

CHAPTER 2004-268

House Bill No. 1835

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

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

The monies contained herein are appropriated from the named funds for the 2004-2005 fiscal year, except as otherwise provided herein, 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 monies appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in Specific Appropriations 1 through 165 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. Of the funds provided in Specific Appropriations 3, 4, 55A, 60, 63 through 70, and 162 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	169,000,000
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The funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

2	FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	43,902,077
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TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM TRUST FUNDS		212,902,077
TOTAL ALL FUNDS		212,902,077

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	269,165,288
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Funds in Specific Appropriation 3 include \$1,059,184 for an increase in the community college capital improvement fee, contingent upon SB 2388 or similar legislation becoming law.

4	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	20,461,369
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The funds in Specific Appropriations 4 and 66 are for the Florida

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Student Assistance Grant (FSAG) public full and part-time student grant program.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS	289,626,657
TOTAL ALL FUNDS	289,626,657

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - CLASS SIZE REDUCTION	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	97,904,975

Funds in Specific Appropriation 6 are provided to implement the requirements of section 1003.03 and section 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$351.49, for grades 4 to 8 shall be \$335.69, and for grades 9 to 12 shall be \$336.49. The class size reduction allocation shall be recalculated based on enrollment through the October 2004 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 82, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

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

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

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

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

(b) remaining funds after the obligations in paragraph (a) have been fully met shall be allocated to all school districts by prorating the amount of the appropriation on each district's K-12 base funding. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2004, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council pursuant to sections 24.121(5) and 1001.452, Florida Statutes. Council funds must be accounted for and are subject to being audited on a yearly basis.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS	361,354,817
TOTAL ALL FUNDS	361,354,817

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

9 SPECIAL CATEGORIES	
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS	
FOR READING PROGRAMS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	38,149,779

The funds in Specific Appropriation 9 are provided to continue "Just Read, Florida" to achieve Florida's goal for all students to be reading on grade level or higher by 2012.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

9A	SPECIAL CATEGORIES GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	5,500,000
10	SPECIAL CATEGORIES GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	14,195,000

From the funds in Specific Appropriation 10, \$3,960,000 is provided for Take Stock in Children, \$875,000 is provided for the Governor's Mentoring Initiative, \$920,000 is provided for the Project to Advance School Success, \$1,840,000 is provided for Big-Brothers Big-Sisters, \$2,300,000 is provided for Boys and Girls Clubs, \$2,000,000 is provided for Learning for Life, \$1,000,000 is provided for Communities in Schools, \$500,000 is provided for Girl Scouts of Florida, \$500,000 is provided for Black Male Explorers, and ~~\$300,000 is provided for Storytellers Ink which shall be administered by the Boys and Girls Clubs.~~

10A	SPECIAL CATEGORIES GRANTS AND AIDS - EDUCATION PARTNERSHIPS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,000,000
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Funds provided in Specific Appropriation 10A are for Alternative Schools/Public Private Partnerships. One such partnership shall be placed in the first charter school district. Second year funding is also provided for those districts that received grants during the 2003-2004 fiscal year. A district may apply for funding for an educational program to serve a minimum of 500 or more disruptive and low-performing students per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics documented in existing programs with similar student populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The design of the school shall include small learning communities and areas of support services provided by community-based providers. The district school board may contract with a non-profit or for-profit entity to operate the program, including the provision of personnel, supplies, equipment and/or facilities.

10B	SPECIAL CATEGORIES KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL EDUCATION FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,640,000
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From funds provided in Specific Appropriation 10B, the Department of Education shall provide for the continuation of two pilot K-8 virtual schools for the 2004-2005 fiscal year. The pilot K-8 virtual schools shall be funded with grants of up to \$4,800 per student with total funding not to exceed \$3,840,000. Eligibility is limited to students who were enrolled in either of the two pilot K-8 virtual schools during the 2003-2004 school year and their siblings. Eligible pilot K-8 virtual schools shall be created as independent public schools that use on-line and distance learning technology in order to deliver instruction to full-time students in kindergarten and grades 1 through 8. To be eligible to participate in the pilot program, a K-8 virtual school must: 1) conform all curriculum and course content to the Sunshine State Standards; 2) administer the Florida Comprehensive Assessment Test (FCAT) or, for those students in grades that are not required to take the FCAT, local assessments and the K-3 state-approved assessment for reading adopted by "Just Read, Florida" and 3) employ on-line teachers who are certified in Florida.

From funds in Specific Appropriation 10B, \$800,000 is provided to the Florida Virtual School to support activities associated with development and implementation of a grade six through eight curriculum.

10C	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	687,151
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From the funds in Specific Appropriation 10C, \$39,208 is provided for

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

the Teacher of the Year, \$12,943 is provided for the School Related Person of the Year, \$35,000 is provided for the Principal of the Year, and \$600,000 is provided for the Schultz Center for Teaching and Leadership.

10D SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 1,850,000

Funds in Specific Appropriations 10D and 109 are provided for school and instructional enhancements.

From the funds in Specific Appropriation 10D, \$900,000 is provided for Creating Opportunities that Result in Excellence, \$160,000 is provided for the Florida Holocaust Museum, \$400,000 is provided for the Pensacola Naval Museum Distance Learning Program, \$100,000 is provided for Arts for a Complete Education, and \$290,000 is provided for the To Nurture Small Group Intervention Program which shall be evaluated by the Florida Center for Reading Research.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
FROM TRUST FUNDS 69,021,930
TOTAL ALL FUNDS 69,021,930

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

10E SPECIAL CATEGORIES
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 1,000,000

Funds in Specific Appropriation 10E are allocated to the Panhandle Area Education Consortium (PAEC) for the internet based teacher training project. PAEC shall coordinate their efforts with the Department of Education who shall not release funds to PAEC until the project has been fully integrated into a comprehensive, uniform distance education program for teachers.

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

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

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
FROM TRUST FUNDS 8,850,221
TOTAL ALL FUNDS 8,850,221

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

11 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY COLLEGE LOTTERY FUNDS
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 98,900,000

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Brevard Community College.....	3,897,478
Broward Community College.....	6,861,470
Central Florida Community College.....	1,829,363
Chipola College.....	887,269
Daytona Beach Community College.....	4,846,484
Edison Community College.....	2,331,278
Florida Community College at Jacksonville.....	8,103,282
Florida Keys Community College.....	574,383
Gulf Coast Community College.....	1,774,695
Hillsborough Community College.....	4,733,737
Indian River Community College.....	4,437,722
Lake City Community College.....	1,191,982
Lake-Sumter Community College.....	856,115
Manatee Community College.....	2,054,238
Miami Dade College.....	15,782,082
North Florida Community College.....	596,063
Okaloosa-Walton College.....	1,694,408
Palm Beach Community College.....	5,401,496
Pasco-Hernando Community College.....	1,596,212
Pensacola Community College.....	3,632,457
Polk Community College.....	1,602,449
St. Johns River Community College.....	1,406,185
St. Petersburg College.....	5,606,914
Santa Fe Community College.....	3,503,832
Seminole Community College.....	3,383,382
South Florida Community College.....	1,415,961
Tallahassee Community College.....	2,776,914
Valencia Community College.....	6,122,149

STATE BOARD OF EDUCATION

12A SPECIAL CATEGORIES	
ASSESSMENT AND EVALUATION	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	5,000,000

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

13 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EDUCATION AND GENERAL	
ACTIVITIES	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	111,473,560

From the funds in Specific Appropriation 13 for Florida State University, \$1,593,600 is allocated to the Florida Center for Reading Research.

University of Florida.....	21,998,123
Florida State University.....	17,495,454
Florida A&M University.....	7,554,329
University of South Florida.....	15,615,218
Florida Atlantic University.....	10,492,348
University of West Florida.....	3,765,403
University of Central Florida.....	15,277,538
Florida International University.....	12,249,129
University of North Florida.....	4,234,344
Florida Gulf Coast University.....	2,755,428
New College.....	36,246

14 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
AND AGRICULTURAL SCIENCE)	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	9,563,810

15 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,698,719

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

16	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,490,799
17	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,132
18	SPECIAL CATEGORIES CHALLENGE GRANTS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	1,541,246
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	129,771,266
	TOTAL ALL FUNDS	129,771,266
	TOTAL OF SECTION 1 FROM TRUST FUNDS	1175,426,968
	TOTAL ALL FUNDS	1175,426,968

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 20 through 28A shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the monies in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to section 216.292(5)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2004-2005 appropriation, and shall also apply to funds appropriated in Specific Appropriations 20 through 28A.

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

20	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING	
	FROM GENERAL REVENUE FUND	30,700,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	251,885,649

Funds provided in Specific Appropriation 20 from the Public Education Capital Outlay and Debt Service Trust Fund shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools.....	194,602,648
Community Colleges.....	23,441,063
State University System.....	33,841,938

From the funds in Specific Appropriation 20, \$27,700,000 in general revenue funds is provided for Charter Schools and shall be allocated in accordance with section 1013.62, Florida Statutes.

~~From the funds in Specific Appropriation 20, \$3,000,000 in general revenue funds is provided for the development of a charter school with a specialized curriculum in performing arts. The school shall provide increased learning opportunities for all students, with an emphasis on disadvantaged students.~~

21	FIXED CAPITAL OUTLAY SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	3,302,252

The funds provided in Specific Appropriation 21, shall be distributed to developmental research schools for the purpose delineated in section 1002.32(9)(e), Florida Statutes, and shall be allocated as

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

follows:

UF.....	582,895
FAMU.....	274,572
FAU-Palm Beach.....	532,064
FAU-St. Lucie.....	1,046,450
FSU.....	866,271
22 FIXED CAPITAL OUTLAY	
COMMUNITY COLLEGE PROJECTS	
FROM GENERAL REVENUE FUND	2,300,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
DEBT SERVICE TRUST FUND	207,857,152
Funds provided in Specific Appropriation 22 are for the following projects:	
BREVARD	
Gen ren/rem, Fac's 17 Cocoa & 5 Melbourne,site improvements.	2,809,921
Rem/rem Technology Bldg Fac 17 - Cocoa.....	157,908
BROWARD	
Clstrm/labs/Student Svcs w/City Town Ctr Miramar partial(pce)	3,500,000
Gen ren/rem, HVAC,fire alarm sys, ADA, utilities, Bldg 31	
site imprv.....	2,999,950
Rem/rem Bldg 7 Stu Svcs to Sci Bldg Ctr - Central.....	1,385,785
Rem/rem Bldgs 50 & 51 North - partial.....	767,778
Major ren/rem, Fire alarms, Failing HVAC, UG Utilities	
partial.....	2,000,000
CENTRAL FLORIDA	
Gen ren/rem, HVAC, mech/elec, ADA, roofs, EMS, site imprv...	911,054
Adjacent Land Acquisition - Citrus Center (spc).....	375,000
CHIPOLA	
Gen ren/rem, telcom sys, utilities, road, site imprv,	
Bldgs 1, 100 w/addition & 410.....	2,805,192
DAYTONA BEACH	
Gen ren/rem, undergrd utilities,site imprv, thermal storage	
Fac.....	1,677,922
Rem/rem Bldgs 500(12), 510(10) & 530(15)w/addition - DB....	1,611,801
EDISON	
Gen ren/rem, energy mgt, Bldgs sys renewal, utilities, site	
imprv.....	1,133,997
FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE	
Gen ren/rem, ADA, HVAC, lights, utilities, roofs, floors,	
site imprv.....	3,259,537
Rem/rem Stu Svcs & Bldgs A,B,C,D&F Clsrms/Labs-Kent partial.	2,000,000
Rem/rem Bldgs A,B,C,D,E,&K Clsrms/Labs/Sup Svcs - N partial	2,000,000
Jt-Use Tech Career Ctr. w/Sch Bd-Nassau Ctr. complete (ce)..	3,246,285
Land & facilities acq - Downtown & Deerwood (spc).....	1,800,000
Rem/rem Bldgs A w/addition, Mainstreet and Urban Resource	
Center - Downtown Campus - partial.....	5,705,153
Rem/rem New Space Deerwood Mall-partial.....	999,528
Clsrms/Labs/Commerce Ed Cntr - Cecil Field partial (spc)....	1,060,327
FLORIDA KEYS	
Gen ren/rem, comp labs,telecom,elec/mech/HVAC, EMS, site	
imprv.....	661,924
GULF COAST	
Major Renovations Hlth, Sci, Energy Sci, GIS Bldgs.....	4,962,554
Gen ren/rem, HVAC,Health Sci Labs, security sys, site imprv.	1,166,630
Adjacent land acquisition - Main (spc).....	1,050,047
HILLSBOROUGH	
Clsrms/Lab/Stu Svcs Bldg - Brandon complete (ce).....	1,442,344
Gen ren/rem, HVAC, ADA, utilities, comm & security sys, site	
imprv.....	1,410,396
Rem/rem Ybor City Campus - partial.....	656,000
Rem/rem clsrms/Labs Science Technology-Plant City.....	300,000
Rem/rem Admin/Science/Stu Svcs Bldgs	
Plant City Campus partial.....	550,966
Land & facilities acquisition - Collegewide partial (spc)...	974,104
Clsrms/Lab/Stu Svcs Bldg - Southshore (spce) complete.....	12,000,000
INDIAN RIVER	
Gen ren/rem, roofs, ADA, HVAC, utilities, alarms, site imprv	1,161,513
Rem/rem clsrms/labs Bldgs 1,3,9,12,21,22 Main partial.....	1,150,000
Adj land acq - Main, Chastain partial (spc).....	1,390,218
Public Service Building-Main partial.....	8,748,764
JOINT	
Clsrms/Science Prototype Building - Consortium of	
Lake-Sumter, Palm Beach (Scripps), St. Johns River &	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

South Florida partial (spc).....	3,225,000
LAKE CITY	
Gen ren/rem, HVAC, roofs, fire & sec sys, utilities, road, site imprv.....	644,113
Major renovations/remodeling, Failing HVAC, underground utilities partial.....	400,000
Rem/rem Old Vocational Bldgs 16-18,21 to clsrms-Main-partial	250,000
LAKE-SUMTER	
Rem/rem Admin, Liberal Arts Bldg - Main - partial.....	610,404
Gen ren/rem, Admin & Fine Arts Bldgs, HVAC, roofs, site imprv.....	491,933
Adj land & facilities acq w/remodeling - Main (spc).....	1,801,863
MANATEE	
Rem/Rem Gym to Classrooms - Venice Center.....	3,650,564
Gen ren/rem, utilities, water sys, HVAC, roofs, soffits, ADA.....	1,355,797
MIAMI-DADE	
Env Sci/Fire Ctr Bldg Ph II - N partial (ce).....	13,772,146
Gen ren/rem - collegewide.....	6,161,532
Major Ren/Rem, Science Labs for SACS Accreditation complete.	4,718,714
Major ren/rem w/addition Fac's 15 & 40 Restart Swim Complex and Law Enforcement Training partial.....	500,000
Rem/rem Clsrms/Labs Meyers Hall - Medical.....	3,116,111
Rem/rem clsrms,labs, multi-media, support svcs-Wolfson Campus-partial.....	5,441,232
Adjacent land acquisition Collegewide partial (spc).....	1,984,678
Rem/rem Facility 1- Homestead.....	701,928
NORTH FLORIDA	
Gen ren/rem, site imp,roofing, handicap access, ADA.....	318,218
Adj land & facilities acq w/demolition, driving range partial (spc).....	773,131
Science Labs Replacement/Environmental condition partial...	350,000
OKALOOSA-WALTON	
Gen ren/rem, utilities, energy mgt, parking, siteimps safety, elec.....	901,679
Science Bldg w/match - Main complete (ce).....	2,939,817
Rem/rem Sci Bldg 40 - partial.....	225,468
PALM BEACH	
Clsrms/Labs Humanities Bldg - South complete (ce).....	1,250,000
Gen ren/rem, EMS, roofs, parking, utilities, HVAC, lights, roads.....	2,650,315
Rem/rem LLRC/Labs Bldg 104 - Palm Bch Gardens.....	440,186
Rem/rem Clsrms/Labs Business & Student Svcs Bldgs C Campus - partial.....	511,537
PASCO-HERNANDO	
Clsrms/Labs/University Center w/Library addition partial(ce)	8,094,201
Gen ren/rem, Bldg 2 E, roofs, utilities, fire safety, HVAC, ADA.....	618,573
Major Ren/Rem, Structural Wall Repairs Fac 1 - East complete	470,814
Rem/rem Facility 6, Bldg G Clsrms/Labs/Off - West.....	624,036
Rem/rem Gym to Classrooms - North Campus - partial.....	311,705
Wesley Chapel (spc).....	500,000
PENSACOLA	
Gen ren/rem, indoor air quality HVAC, LRC Bldg, roofs, site imp lights.....	2,142,670
POLK	
Gen ren/rem, roofs,comm sys, ADA, chiller, HVAC, EMS.....	1,022,422
Rem/rem Stu/Admin (WAD), Teach Lab (WLR) Bldgs - WH.....	1,032,114
Jt-Use Tech Resource Ctr. w/USF - Lakeland complete (ce)...	2,578,382
ST. JOHNS RIVER	
Rem/rem Tech Bldg Clsrms w/Arts Bldg Sup addition - Main partial.....	2,842,000
Gen ren/rem, HVAC, roofs, ADC, fire & sec sys, utilities, site imprv.....	690,060
ST. PETERSBURG	
Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements..	3,307,290
Rem/rem Clsrms/Labs - Downtown Ctr. partial.....	699,752
W St. Pete Community Library w/city match - SP/G complete (ce).....	4,982,561
Rem/rem Library to Student Svcs w/addition - SP/G partial...	574,461
Adjacent land acquisition - Collegewide (spc).....	1,300,000
SANTA FE	
Gen ren/rem, Bldg B, drainage, panels, HVAC, utilities sys, roofs.....	1,304,094
Major ren/rem, Failing Underground Utilities complete.....	4,188,490
WF/Nursing/Health Science Bldg - Main partial (spc).....	756,522
SEMINOLE	
WF/Clsrms,Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	7,698,600

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Clstrms/Labs/Stu Svcs w/land Ph I - Altamonte Ctr. complete (ce).....	3,836,268
Gen ren/rem, EMS, road, utilities, comm sys, parking, site dev.....	1,463,809
Rem/rem Bldg K - Main Campus partial.....	471,110
Professional Auto Trng Cntr-Sanford/Lake Mary partial	1,500,000
SOUTH FLORIDA	
Gen ren/rem, roofing, utilities, drainage, ADA, site improvement.....	520,195
Rem/rem Admin, Nursing, Sci Bldgs-Main Campus partial.....	174,266
TALLAHASSEE	
Stu Svcs/Cafeteria Bldg - Criminal Jus Institute complete (ce).....	1,761,316
Gen ren/rem, roofs, infrastructure, utilities, comm sys, HVAC, ADA.....	998,678
Adjacent land acquisition partial (spc).....	500,000
Rem/rem Law Enf Admin Bldg-Crimin Just Academy-partial.....	195,275
Rem/rem Clstrms/Labs - Downtown Centr.....	1,346,377
VALENCIA	
Workforce Development Bldg 9 - East with additional parking East complete (ce).....	3,645,918
Gen ren/rem, parking, elev, clstrms/labs int finish, telecon sys.....	1,888,379
Rem/rem Humanities(3), Soc Sci(5) & LRC(6)- West Campus....	1,300,000
Rem/rem Gymnasium to Classrooms w/addition - West	5,797,850
23 FIXED CAPITAL OUTLAY	
STATE UNIVERSITY SYSTEM PROJECTS	
FROM GENERAL REVENUE FUND	30,921,239
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	257,704,374
Funds provided in Specific Appropriation 23 are for the following projects:	
SYS	
FSU National High Magnetic Lab/UF Brain Institute (P,C,E)...	10,000,000
FL A&M UNIVERSITY	
School of Journalism (E).....	724,536
Campus Electrical Upgrades, Technology, Infrastructure (P,C).....	5,681,119
Teaching Gym (C,E).....	14,457,738
Land Acquisition/Site Acquisition (S).....	4,700,000
Developmental Research School (P,C,E).....	9,721,239
Pharmacy Building Phase II (C,E).....	500,000
FL ATLANTIC UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,100,000
FAU/Scripps Joint Use Facility - Jupiter (P,C,E).....	2,000,000
Expansion/Remodel Computer Center #22 (P).....	759,800
K-12 Developmental Research Charter School (P,C,E).....	15,000,000
Port St. Lucie - Partner Campus Phase II partial (P,C,E)....	10,000,000
FL GULF COAST UNIVERSITY	
Roads/Parking/Infrastructure/Mitigation (P,C).....	4,993,068
FL INTERNATIONAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	5,000,000
Molecular Biology, UP (P,C).....	9,137,609
Social Science (International Studies) UP (P,C).....	5,000,000
Public Safety Building UP (P,C,E).....	2,168,542
FL STATE UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,000,000
Building Envelope Improvements - Phase II (P,C).....	250,000
Land Acquisition (S).....	5,000,000
Isabelle Collier Reed Facility (P,C,E).....	5,000,000
Psychology Center (C).....	5,000,000
Life Sciences Teaching and Research Center (C).....	25,000,000
Panama City Campus Expansion (C,E).....	2,525,000
Panama City Academic Building (P,C).....	5,750,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	1,417,000
Land Acquisition (S).....	2,000,000
St. PETERSBURG	
Remodel Annex (P).....	386,125
UNIVERSITY OF CENTRAL FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	3,000,000
Psychology Building (C,E).....	9,789,000
UNIVERSITY OF FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	6,500,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Library West Addition & Renovation (C,E).....	5,000,000
Genetics/Cancer & ICBR (P,C,E).....	5,000,000
Multidisciplinary Nanosystems Facility (P).....	6,496,000
Health Science Center Emergency Power (P,C).....	1,000,000
Multipurpose Facility & Greenhouse (P,C,E).....	121,614
IFAS Fisheries & Aquaculture Fisheries #64 (P,C,E).....	4,828,000
IFAS Indian River REC Renovations & Remodeling (P,C,E).....	4,989,396
IFAS Gulf Coast REC- Balm GPS/GIS Research Facility (P,C,E).....	300,000
UNIVERSITY OF NORTH FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	2,000,000
Social Science Building (P,C,E).....	8,831,073
Allied Health Facility - Building #46 (P,C,E).....	2,314,916
Student Affairs Admin/Multi-Purpose Support (P,C,E).....	4,200,000
Land/Site Acquisition (S).....	100,000
UNIVERSITY OF SOUTH FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	8,000,000
Nursing/Health Care & Education Center A (C,E).....	25,000,000
Sarasota/Manatee Academic Facility - partial (P,C,E).....	14,733,838
Music Building (P).....	2,500,000
USF-Bradenton (P,C,E).....	1,000,000
Bio-Tech Park (P,C,E).....	8,900,000
UNIVERSITY OF WEST FL	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	3,750,000

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

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

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

24 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE TRUST FUND 27,000,000
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 718,635,000
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 100,000,000

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

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

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

BROWARD	
Automotive Technology Facility.....	225,000
CENTRAL FLORIDA	
Fine Arts Auditorium Renovations - Ocala.....	250,000
Student support Lab in Library Renovation-Ocala.....	17,500
DAYTONA BEACH	
Additional equipment/Advance Technology Ctr.....	59,262
FLORIDA KEYS	
Fine Arts Center.....	306,013

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

INDIAN RIVER	
Additional Equipment/Tech Building - Ft. Pierce.....	1,500,000
MIAMI-DADE	
Land & Facilities Acquisition - Wolfson.....	5,537,328
Land & Facilities Acquisition - Hialeah.....	9,500,000
OKALOOSA-WALTON	
Science Technology Bldg Enhancements - Niceville.....	1,800,000
ST. PETERSBURG	
Student Ctr conversion to Library - St. Pete/Gibbs.....	565,626
Orthotics & Prosthetics Bldg-Health Ed Cntr.....	206,075
SEMINOLE	
Professional Automotive Training Ctr - Sanford/Lake Mary....	2,008,125
IT Workforce Development I-4 Cntr Enhancement.....	300,000
SOUTH FLORIDA	
Women's Softball Field.....	87,700
Electrical Technology Prgm Renovations-Hardee Center.....	40,000

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

Funds in Specific Appropriation 26 shall be allocated as follows:

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

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

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

Tampa - Renovations & repairs.....	1,000,000
Daytona Beach - Stormwater & related projects.....	4,500,000

27A	FIXED CAPITAL OUTLAY	
	JOINT-USE FACILITIES PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	2,164,188

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

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

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

FL A & M UNIVERSITY	
School of Journalism (E).....	137,288
FL ATLANTIC UNIVERSITY	
Lifelong Learning Center - Jupiter (P,C,E).....	1,408,000
Library Addition (P,C,E).....	550,000
FL GULF COAST UNIVRSITY	
Hospitality Management Building (P,C,E).....	4,200,884
Botanical Gardens Lab (P,C,E).....	2,500,000
FL INTERNATIONAL UNIVERSITY	
Art Museum (C,E).....	85,211
College of Law (C,E).....	32,660
Health & Life Sciences Bldg (E).....	100,000
College of Business Office/Classroom Bldg (E).....	200,000
FL STATE UNIVERSITY	
Challenger Learning Center (P,C,E).....	150,000

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UNIVERSITY OF CENTRAL FL		
Business Administration II (E).....		130,000
Teaching Center - Academy (E).....		13,333
Alumni Center (E).....		353,395
UNIVERSITY OF FL		
Law Building Phase III (P,C,E).....	1,514,661	
Classroom Renovation Norman Hall (P,C,E).....	200,000	
Harrell Center Renovation (P,C,E).....	500,000	
TREC Greenhouse (P,C,E).....	100,000	
Multipurpose Facility & Greenhouse (P,C,E).....	121,614	
Orthodontic Teaching Clinic Renovation (P,C,E).....	250,026	
CREC Citrus Pathology Laboratory (P,C,E).....	1,050,849	
Band Practice/Recital Hall (P,C,E).....	1,300,000	
Food Animal Service Building (P,C,E).....	1,276,090	
Multipurpose Facilities 4-H Camp Cherry Lake (P,C,E).....	150,000	
Proton Beam Phase II (P,C,E).....	359,873	
Turfgrass Research Facility, Plant Science (C,E).....	300,000	
Field Research Facility, Plant Science (C,E).....	300,000	
Research Greenhouse, Plant Science (C,E).....	60,000	
Pesticide Mix/Load & Chemical Storage Facility (C,E).....	90,000	
Field Research Support Facility N. FL. (C,E).....	45,956	
Field Research Support Facility Range Cattle (C,E).....	91,500	
UNIVERSITY OF NORTH FL		
Fine Arts Complex - Phase I (E).....	81,213	
Science and Engineering Building (E).....	28,562	
Multipurpose Educational Facility (E).....	3,031	
UNIVERSITY OF SOUTH FL		
Health Care & Educ Center B (C,E).....	500,000	
28	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CONCURRENCY	
	REQUIREMENTS	
	FROM STATE UNIVERSITY SYSTEM CONCURRENCY	
	TRUST FUND	10,500,000
28A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	CLASS SIZE REDUCTION PROJECTS	
	FROM GENERAL REVENUE FUND	100,000,000
TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	204,508,014
	FROM TRUST FUNDS	1698,235,000
	TOTAL ALL FUNDS	1902,743,014
VOCATIONAL REHABILITATION		
29	SALARIES AND BENEFITS	POSITIONS 1,013.50
	FROM GENERAL REVENUE FUND	8,419,720
	FROM FEDERAL REHABILITATION TRUST FUND	31,649,414
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	3,736,968
From funds in Specific Appropriations 29 through 38 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.		
If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of Chapter 216, Florida Statutes.		
30	OTHER PERSONAL SERVICES	
	FROM FEDERAL REHABILITATION TRUST FUND	819,103
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	123,132
31	EXPENSES	
	FROM FEDERAL REHABILITATION TRUST FUND	11,751,357
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	915,345

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

31A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 18,508,431

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

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

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570
Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
Polk.....	324,223
St. Johns.....	135,245
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613
Union.....	103,117
Wakulla.....	45,532
Washington.....	234,133

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

Central Florida Community College.....	39,065
Daytona Beach Community College.....	332,928
Florida Community College at Jacksonville.....	287,870
Indian River Community College.....	152,442
Pensacola Community College.....	42,192
St. Johns River Community College.....	50,630
Santa Fe Community College.....	82,978
Seminole Community College.....	73,133
South Florida Community College.....	276,119
Tallahassee Community College.....	45,498

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

32	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		480,986
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		49,601

33	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	519,446	
	FROM FEDERAL REHABILITATION TRUST FUND . .		6,257,298
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		3,213,708

From the funds in Specific Appropriation 33, \$519,446 from the General Revenue Fund is provided for matching funds for two federal grants to provide \$2,133,053 in low interest loans to acquire assistive technology devices and services for individuals with disabilities.

34	SPECIAL CATEGORIES		
	INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		5,130,633

35	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	20,466,056	
	FROM FEDERAL REHABILITATION TRUST FUND . .		73,584,404

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

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

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

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

TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	48,490,833	
	FROM TRUST FUNDS		139,560,117
	TOTAL POSITIONS	1,013.50	
	TOTAL ALL FUNDS		188,050,950

BLIND SERVICES, DIVISION OF

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

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

41	EXPENSES		
	FROM GENERAL REVENUE FUND	395,951	
	FROM FEDERAL REHABILITATION TRUST FUND . .		2,299,577

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM GRANTS AND DONATIONS TRUST FUND . . .		28,892
42	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND	1,218,498	
	FROM FEDERAL REHABILITATION TRUST FUND . .		4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND . . .		240,623
43	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	58,590	
	FROM FEDERAL REHABILITATION TRUST FUND . .		125,198
44	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . .		200,000
45	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		100,000
46	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND . .		53,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .		763,277
	Specific Appropriation 46 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.		
47	SPECIAL CATEGORIES GRANTS AND AIDS - VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	4,258,572	
	FROM FEDERAL REHABILITATION TRUST FUND . .		8,639,454
48	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,153	
	FROM FEDERAL REHABILITATION TRUST FUND . .		76,048
49	SPECIAL CATEGORIES LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
50	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND . . .		895,000
51	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	40,238	
	FROM FEDERAL REHABILITATION TRUST FUND . .		77,878
52	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . .		410,576
53	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		123,280
	FROM GRANTS AND DONATIONS TRUST FUND . . .		800,000

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Workgroup and the State Technology Office.

54	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . .		115,838
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	12,484,376	
	FROM TRUST FUNDS		28,620,515
	TOTAL POSITIONS	306.00	
	TOTAL ALL FUNDS		41,104,891

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

55	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND	2,425,001	
55A	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)		
	FROM GENERAL REVENUE FUND	1,800,000	

Funds in Specific Appropriation 55A are provided to support 1,200 students at \$1,500 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term in the event more than 1,200 students are deemed to be eligible.

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

Funds in Specific Appropriation 56 shall be allocated as follows:

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

Each college president shall submit a proposed expenditure plan to the Department of Education prior to the release of these funds.

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

57	SPECIAL CATEGORIES GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI		
	FROM GENERAL REVENUE FUND	12,001,657	

From the funds in Specific Appropriation 57, \$1,875,200 is provided for cancer research; ~~\$3,000,000 is provided for the Sylvester Cancer Center, of which \$2,000,000 is for the Norm Braman Cancer Center;~~ and \$1,076,200 is provided for the PhD Program in Biomedical Science. In addition, \$6,050,255 is provided which, in conjunction with \$8,900,000 in enhanced Medicaid payments to faculty physicians, will provide \$29,900.51 each for 500 Florida residents attending the University of Miami College of Medicine.

From the funds provided in Specific Appropriation 57 for the College of Medicine, \$5,785,000 shall be placed in reserve upon the implementation of enhanced Medicaid payments to the faculty physicians of the University of Miami. In the event that increased Medicaid payments to the university for the 2004-2005 fiscal year resulting from the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

implementation of this revision are less than \$14,685,000, the Executive Office of the Governor may release funds from this reserve as necessary to offset the deficiency. Any funds remaining at the end of the fiscal year shall be transferred to the General Revenue Fund.

- 58 SPECIAL CATEGORIES
 - ACADEMIC PROGRAM CONTRACTS
 - FROM GENERAL REVENUE FUND 2,552,768

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

University of Miami.....	591,370
Florida Institute of Technology.....	707,172
Barry University.....	162,858
Nova/Southeastern University.....	91,368
St. Thomas University.....	1,000,000

These funds shall be allocated for the following programs:

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

Florida Institute of Technology: \$207,172 for BS Engineering and Science Education; and ~~\$500,000 for Marine Biology.~~

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

~~St. Thomas University: BS in education to prepare teachers in critical shortage areas.~~

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, prior to the release of these funds. The Department of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

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

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

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

The Office of Student Financial Assistance may seek Legislative Budget Commission approval to prorate the award to increase the amount per student in the second term payment if less than 33,700 students are deemed to be eligible Florida residents.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 113,381,658
 TOTAL ALL FUNDS 113,381,658

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

62 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 5,200,000
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 400,000
 FROM STUDENT LOAN OPERATING TRUST FUND 375,000

No later than January 15, 2005, the Florida Prepaid College Board shall submit a plan to the Governor, Speaker of the House of Representatives, and President of the Senate to implement the recommendations in the February 4, 2004 report from the Florida Department of Education, including: a) preparation of a business plan; b) an annual calculation of the cost of termination; c) establishment of a five percent or greater reserve; and d) revised pricing to achieve and sustain the reserve.

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

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

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

66 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 56,361,998
 FROM STUDENT LOAN OPERATING TRUST FUND 17,025,000

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

Florida Student Assistance Grant - Public Full & Part Time.	71,029,783
Florida Student Assistance Grant - Private.....	11,612,529
Florida Student Assistance Grant - Postsecondary.....	7,963,317
Children of Deceased/Disabled Veterans.....	333,250
Florida Work Experience.....	1,069,922
Critical Teacher Shortage Program.....	1,739,566
Rosewood Family Scholarships.....	100,000

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
FROM GENERAL REVENUE FUND	64,944,526	
FROM TRUST FUNDS		18,940,000
TOTAL ALL FUNDS		83,884,526

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

69 FINANCIAL ASSISTANCE PAYMENTS		
STUDENT FINANCIAL AID		
FROM EDUCATIONAL AIDS TRUST FUND		2,095,655
70 FINANCIAL ASSISTANCE PAYMENTS		
ROBERT C. BYRD HONORS SCHOLARSHIP		
FROM EDUCATIONAL AIDS TRUST FUND		2,043,000

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

81 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA EDUCATIONAL		
FINANCE PROGRAM		
FROM GENERAL REVENUE FUND	6734,110,364	
FROM PRINCIPAL STATE SCHOOL TRUST FUND . .		72,186,968

Funds provided in Specific Appropriation 81 shall be allocated using a base student allocation of \$3,670.26 for the FEFP.

From the funds in Specific Appropriation 81, charter schools shall be provided an allocation pursuant to section 1002.33(17), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

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

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

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

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

Total required local effort for 2004-2005 shall be \$5,599,518,131. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) and (c), Florida Statutes. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in 2004-2005 shall be:

- 1) 0.51 mills, and
- 2) An additional levy, not to exceed 0.25 mills, that will raise an

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

amount not to exceed \$50 per full-time equivalent student (FTE).

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

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

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

From the funds in Specific Appropriation 81, \$1,008,383,988 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be the amount shown in the legislative work papers for the 2004-2005 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2003-2004 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20 (3), Florida Statutes, for programs for exceptional students.

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriation 81, \$653,922,659 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I. The Department of Education shall not disburse supplemental academic instruction funds to a district until the superintendent certifies that the district has implemented all the requirements of section 1008.25, Florida Statutes. The Department of Education shall prescribe the format for the superintendents' certification. By July 1, 2004, the Department of Education shall provide to the Governor, Speaker of the House of Representatives, and President of the Senate a detailed plan for the implementation of section 1008.25, Florida Statutes. The required plan shall include immediate uniform, comprehensive statewide distance training of teachers in teaching reading, and the use for such students of (a) intensive summer reading camps, (b) required career counseling and career preparation courses, and (c) continued year-long intensive reading tutoring in a separate classroom environment.

Each district's Supplemental Academic Instruction allocation shall be the amount shown in the legislative work papers for the 2004-2005 appropriation for the FEFP and shall not be recalculated during the school year.

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

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.

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

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

No funds are provided in Specific Appropriation 81 for adjustments resulting from audit findings beginning with audits of the 2001-2002 fiscal year, in those instances where the FTE for a group 2 special program are reclassified to the basic program and the district weighted FTE are over the weighted enrollment ceiling for group 2 programs.

From the funds in Specific Appropriation 81 for Miami-Dade County public schools, \$150,000 shall be provided to the Office of the Auditor General to pay the cost of continuing audit services to be performed on Miami-Dade County public schools with the objective of reporting any identified fraudulent transactions and deficiencies in internal control which increase the risk of fraudulent transactions; \$150,000 shall be provided to the Land Acquisition and Facilities Maintenance Operations Advisory Board; and \$150,000 shall be provided to support the district governance review committee, contingent upon House Bill 1125 or similar legislation becoming law.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

82 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM GENERAL REVENUE FUND 862,207,368
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 18,713,032

Funds in Specific Appropriation 82 are provided to implement the requirements of section 1003.03 and section 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to grade 3 shall be \$351.49, for grades 4 to 8 shall be \$335.69, and for grades 9 to 12 shall be \$336.49. The class size reduction allocation shall be recalculated based on enrollment through the October 2004 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 82, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

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

83 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 234,404,200

The growth allocation per FTE is \$327.41 for Fiscal Year 2004-2005.

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

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

Each district superintendent shall certify to the Commissioner of Education that, to his or her knowledge, no school district employee or representative participating in activities in any way associated with the Florida Association of District School Instructional Materials Administrators has received from any vendor of instructional materials a gift as defined in section 112.312(12)(a), Florida Statutes.

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

Funds provided in Specific Appropriation 84 shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

85 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 440,240,964

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

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

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

Funds provided in Specific Appropriation 86 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment. Districts shall use 50 percent of these funds for teacher professional development in scientifically-based reading instruction methods.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 16,470,777

Funds provided in Specific Appropriation 87 shall be given to teachers pursuant to section 1012.71, Florida Statutes, and shall not be recalculated during the school year.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 8373,348,439
 FROM TRUST FUNDS 90,900,000
 TOTAL ALL FUNDS 8464,248,439

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

87A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT COST
 DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT
 FROM GENERAL REVENUE FUND 22,100,000

Nonrecurring funds provided in Specific Appropriation 87A shall be allocated as follows:

Bay.....	47,613
Broward.....	4,357,918
Charlotte.....	198,152
Citrus.....	47,273
Columbia.....	38,916
Miami-Dade.....	14,231,828
DeSoto.....	18,589
Dixie.....	40,304
Flagler.....	128,880
Franklin.....	4,748
Gulf.....	29,295
Hamilton.....	25,207
Highlands.....	68,544
Holmes.....	60,183
Lafayette.....	1,389
Manatee.....	280,859
Martin.....	68,371
Monroe.....	449,093
Okeechobee.....	16,956
Palm Beach.....	200,442
Pinellas.....	258,485
Sarasota.....	26,929
Sumter.....	17,306
Suwannee.....	50,426
Volusia.....	1,264,392
Walton.....	120,879
Washington.....	44,929
Washington Special.....	14
FAU Lab School.....	707
Florida Virtual School.....	1,373

87B AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SMALL COUNTY DISTRICT
 COST DIFFERENTIAL (DCD) TRANSITION
 SUPPLEMENT
 FROM GENERAL REVENUE FUND 529,656

Nonrecurring funds provided in Specific Appropriation 87B shall be allocated as follows:

Citrus.....	40,817
Columbia.....	34,628
DeSoto.....	16,881
Dixie.....	37,008
Franklin.....	4,354
Gulf.....	27,206
Hamilton.....	23,528
Highlands.....	62,801
Holmes.....	54,766
Lafayette.....	1,096
Okeechobee.....	14,547
Sumter.....	15,124

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Suwannee.....	45,727
Walton.....	110,373
Washington.....	40,800

88 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND 2,078,240

From the funds provided in Specific Appropriation 88, \$200,000 shall be used for instructional materials for partially sighted pupils; \$878,240 is provided for the Sunlink Uniform Library Database; and \$1,000,000 is provided for Learning Through Listening.

89 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EXCELLENT TEACHING
FROM EXCELLENT TEACHING PROGRAM TRUST
FUND 67,748,649

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

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

The funds in Specific Appropriation 91 are provided to continue "Just Read, Florida" to achieve Florida's reading goal for all students to be reading on grade level or higher by 2012.

93 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT
ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND 1,275,000

From the funds provided in Specific Appropriation 93, \$675,000 is provided for Best Buddies; ~~\$500,000 is provided for Adopt A Classroom; and \$100,000 is provided for the I Have A Dream Foundation.~~

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

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

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

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

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

98 SPECIAL CATEGORIES
TRANSFER TO EXCELLENT TEACHING TRUST FUND
FROM GENERAL REVENUE FUND 41,722,477

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- 100 SPECIAL CATEGORIES
 - GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 - GRANTS PROGRAM
 - FROM GENERAL REVENUE FUND 850,000

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

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

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

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

Funds provided in Specific Appropriation 103 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	966,666
University of Florida (College of Medicine).....	736,666
University of Central Florida.....	726,666
University of Miami (Department of Pediatrics)	
including \$182,000 for activities in Broward County through	
Nova Southeastern University.....	834,670
Florida Atlantic University.....	157,000
University of Florida (Jacksonville).....	736,666
Florida State University (College of Communications).....	816,666

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2004.

- 104 SPECIAL CATEGORIES
 - GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES
 - FROM GENERAL REVENUE FUND 825,000

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

Funds provided in Specific Appropriation 105 from the Educational Aids Trust Fund shall not be disbursed to any district until the superintendent certifies the accuracy of the staff in-service education participation hours reported to the Department of Education.

Funds in Specific Appropriation 105 from the Educational Aids Trust Fund shall be directed by the Commissioner of Education to meet legislative student achievement and professional development goals, with an emphasis on scientifically-based reading methods. Funds allocated to school districts shall be used to address needs identified by student achievement data, and shall be consistent with applicable federal laws and regulations governing the use of these funds. Any funds from Specific Appropriation 105 provided to postsecondary institutions shall also be directed by the Commissioner of Education to support these priorities.

From the funds provided in Specific Appropriation 105, \$580,800 from

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the General Revenue Fund shall be allocated as follows: ~~\$290,400 for a contract with the Florida School Boards Association and \$290,400 for a contract with the Florida Association of District School Superintendents.~~

- 109 SPECIAL CATEGORIES
 - GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
 - FROM GENERAL REVENUE FUND 1,095,634

Funds in Specific Appropriations 109 and 10D are provided for school and instructional enhancements.

From the funds in Specific Appropriation 109, \$200,000 is provided for Arts for a Complete Education, \$30,000 is provided for Learning Florida History Through Art, \$105,634 is provided for Instructional Materials Management, \$60,000 is provided for the State Science Fair, \$100,000 is provided for the Academic Tourney, ~~\$250,000 is provided for the Douglas Anderson School of the Performing Arts in Duval County,~~ \$100,000 is provided for the Pensacola Naval Museum Distance Learning Program, ~~\$50,000 is provided for the Kinad, Inc., African-American historical exhibit,~~ and \$200,000 is provided for the Florida Holocaust Museum.

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

- 111 SPECIAL CATEGORIES
 - FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
 - FROM GENERAL REVENUE FUND 35,476,131
 - FROM GRANTS AND DONATIONS TRUST FUND 4,040,316

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

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

FROM GENERAL REVENUE FUND	122,687,978	
FROM TRUST FUNDS		255,666,809
TOTAL ALL FUNDS		378,354,787

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

- 112 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS
 - FROM GRANTS AND DONATIONS TRUST FUND 5,000,000

- 113 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
 - FROM EDUCATIONAL AIDS TRUST FUND 1411,709,181

- 114 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - SCHOOL LUNCH PROGRAM
 - FROM FOOD AND NUTRITION SERVICES TRUST FUND 511,289,847

- 115 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH
 - FROM GENERAL REVENUE FUND 16,886,046

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

The funds provided in Specific Appropriation 119 shall be used to continue the Florida Information Resource Network (FIRN) and shall be used for no other purpose.

120	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND	11,176,611	
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The funds provided in Specific Appropriation 120 shall be allocated as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$438,250 is provided to the Florida Channel for closed captioning, \$1,600,000 is provided for year-round coverage for the Florida Channel, and the remainder of the funds shall be allocated in the amount of \$557,675 each for public television stations and \$106,614 each for public radio stations recommended by the Commissioner of Education.

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

121	SPECIAL CATEGORIES FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS FROM GENERAL REVENUE FUND	190,000	
122	SPECIAL CATEGORIES GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND FROM GENERAL REVENUE FUND	407,914	
TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES			
FROM GENERAL REVENUE FUND	18,252,547		
FROM TRUST FUNDS		7,850,221	
TOTAL ALL FUNDS		26,102,768	

PROGRAM: WORKFORCE EDUCATION

122A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULT BASIC EDUCATION FEDERAL FLOW-THROUGH FUNDS FROM EDUCATIONAL AIDS TRUST FUND		23,457,545
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122B AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT

FROM GENERAL REVENUE FUND 388,695,114

School districts shall increase the established workforce education resident and non-resident tuition fees specified in section 1009.22, Florida Statutes, by 5 percent. Funds in Specific Appropriation 122B are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and shall be allocated as follows:

Alachua.....	1,386,553
Baker.....	175,073
Bay.....	3,467,934
Bradford.....	913,791
Brevard.....	2,764,031
Broward.....	67,081,657
Calhoun.....	176,405
Charlotte.....	2,884,147
Citrus.....	2,695,703
Clay.....	659,962
Collier.....	6,970,820
Columbia.....	333,552
Miami-Dade.....	99,296,917
DeSoto.....	900,640
Dixie.....	57,849
Duval.....	0
Escambia.....	5,109,994
Flagler.....	2,625,450
Franklin.....	57,839
Gadsden.....	603,864
Gilchrist.....	3,371
Glades.....	7,373
Gulf.....	166,600
Hamilton.....	74,906
Hardee.....	291,913
Hendry.....	376,906
Hernando.....	505,717
Highlands.....	0
Hillsborough.....	31,359,175
Holmes.....	0
Indian River.....	805,593
Jackson.....	540,819
Jefferson.....	189,895
Lafayette.....	44,288
Lake.....	4,528,142
Lee.....	10,726,588
Leon.....	5,886,297
Levy.....	0
Liberty.....	16,640
Madison.....	0
Manatee.....	6,330,759
Marion.....	2,947,082
Martin.....	2,221,616
Monroe.....	748,097
Nassau.....	155,478
Okaloosa.....	2,467,255
Okeechobee.....	0
Orange.....	34,407,474
Osceola.....	4,714,734
Palm Beach.....	15,055,957
Pasco.....	3,515,854
Pinellas.....	26,374,438
Polk.....	11,235,169
Putnam.....	398,596
Saint Johns.....	5,997,248
Saint Lucie.....	0
Santa Rosa.....	1,771,187
Sarasota.....	10,086,274
Seminole.....	0
Sumter.....	273,638
Suwannee.....	1,018,200
Taylor.....	1,401,627
Union.....	167,050
Volusia.....	0
Wakulla.....	278,053
Walton.....	89,798

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Washington.....	3,343,526
Washington Special.....	9,600

Pursuant to the provisions of section 1009.26 (1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

The funds provided in Specific Appropriation 122B are not to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

122C AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
FROM EDUCATIONAL AIDS TRUST FUND		77,144,852
TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND	388,695,114	
FROM TRUST FUNDS		100,602,397
TOTAL ALL FUNDS		489,297,511

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

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

Brevard Community College.....	347,714
Broward Community College.....	618,863
Central Florida Community College.....	121,783
Chipola College.....	56,462
Daytona Beach Community College.....	221,668
Edison Community College.....	199,444
Florida Community College at Jacksonville.....	445,784
Florida Keys Community College.....	15,363
Gulf Coast Community College.....	129,959
Hillsborough Community College.....	400,864
Indian River Community College.....	186,910
Lake City Community College.....	40,320
Lake-Sumter Community College.....	72,732
Manatee Community College.....	197,615
Miami Dade College.....	985,809
North Florida Community College.....	31,245
Okaloosa-Walton College.....	160,879
Palm Beach Community College.....	465,271
Pasco-Hernando Community College.....	124,254
Pensacola Community College.....	249,944
Polk Community College.....	146,098
St. Johns River Community College.....	103,282
St. Petersburg College.....	455,054
Santa Fe Community College.....	405,943
Seminole Community College.....	194,441
South Florida Community College.....	46,809
Tallahassee Community College.....	391,680
Valencia Community College.....	858,181

128 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - COMMUNITY COLLEGES		
PROGRAM FUND		
FROM GENERAL REVENUE FUND	852,287,576	

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

College Preparatory.....\$45.45

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

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

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

From the funds in Specific Appropriation 128, \$852,287,576 shall be allocated as follows:

Brevard Community College.....	33,163,071
Broward Community College.....	58,383,242
Central Florida Community College.....	16,872,524
Chipola College.....	7,549,639
Daytona Beach Community College.....	41,738,018
Edison Community College.....	19,836,499
Florida Community College at Jacksonville.....	68,949,639
Florida Keys Community College.....	4,887,336
Gulf Coast Community College.....	15,100,618
Hillsborough Community College.....	40,278,675
Indian River Community College.....	37,759,928
Lake City Community College.....	10,142,398
Lake-Sumter Community College.....	7,284,561
Manatee Community College.....	17,479,213
Miami Dade College.....	134,287,413
North Florida Community College.....	5,071,817
Okaloosa-Walton College.....	14,417,467
Palm Beach Community College.....	45,960,540
Pasco-Hernando Community College.....	13,581,930
Pensacola Community College.....	30,908,039
Polk Community College.....	13,635,005
St. Johns River Community College.....	11,965,023
St. Petersburg College.....	47,708,411
Santa Fe Community College.....	29,813,595
Seminole Community College.....	28,788,699
South Florida Community College.....	12,048,205
Tallahassee Community College.....	24,560,784
Valencia Community College.....	52,092,471
College Center for Library Automation.....	8,022,816

From the funds provided in Specific Appropriation 128, \$1,306,740, for the operation of the Appleton Museum of Art by Central Florida Community College (CFCC), included in the \$16,872,524, above, is contingent upon the Florida State University Foundation (FSUF) and Florida State University (FSU) and its principals being released by October 1, 2004, from all existing agreements, leases, contracts, and other obligations relating to the museum and the Appleton Cultural Center Inc. Following release, the FSUF and FSU shall transfer title to any and all real properties held by the FSUF or FSU located at the Appleton Museum of Art in Marion County to the CFCC or its designated direct support organization. Additionally, the FSUF and FSU shall transfer ownership interests of all artwork gifted to them by the Appleton family to the CFCC or its designated direct support organization, and the CFCC and the Appleton family shall enter into a mutually satisfactory agreement in regard to the ongoing operation of the museum. All parties shall agree to a new endowment management plan for the Appleton Museum endowment currently managed by FSUF.

From the funds in Specific Appropriation 128 for Daytona Beach Community College, \$500,000 is for the Applied Technology Center.

From the funds in Specific Appropriation 128 for Miami Dade College, Miami Dade College shall provide a 4-week program, beginning with the fall semester of 2004, to prepare foreign trained graduates to sit for the Florida Exam for Physician Assistant. The cost of the 4-week program will be paid for by the students.

No funds in Specific Appropriation 128 are provided for instruction of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

state or federal inmates.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

- 129 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - COMMUNITY COLLEGE
 - BACCALAUREATE PROGRAMS
 - FROM GENERAL REVENUE FUND 7,767,160

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

Chipola College.....	662,440
Edison Community College.....	135,016
Miami Dade College.....	1,302,600
Okaloosa-Walton College.....	264,938
St. Petersburg College.....	4,902,166
St. Petersburg College Library Enhancements.....	500,000

The maximum sum of the technology fee and the tuition for baccalaureate programs per credit hour is hereby established for 2004-05 as follows:

Resident Baccalaureate.....\$ 57.94

Out of state fees for baccalaureate courses shall be no more than 85 percent of the cost of the tuition and out of state fees at the nearest public university.

Prior to the disbursement of funds in Specific Appropriation 129, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes.

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

Brevard Community College.....	787,800
Broward Community College.....	4,157,082
Central Florida Community College.....	2,076,171
Chipola College.....	1,583,345
Daytona Beach Community College.....	933,312
Edison Community College.....	3,838,336
Florida Community College at Jacksonville.....	571,851
Florida Keys Community College.....	584,616
Gulf Coast Community College.....	1,103,335
Hillsborough Community College.....	713,443
Indian River Community College.....	4,319,542
Lake City Community College.....	927,374
Lake-Sumter Community College.....	437,028
Manatee Community College.....	4,352,317
Miami Dade College.....	6,251,097
North Florida Community College.....	300,192
Okaloosa-Walton College.....	1,372,021
Palm Beach Community College.....	601,203
Pasco-Hernando Community College.....	1,612,872
Pensacola Community College.....	887,793
Polk Community College.....	1,784,507
St. Johns River Community College.....	370,605
St. Petersburg College.....	3,579,004
Santa Fe Community College.....	705,857
Seminole Community College.....	1,078,662
South Florida Community College.....	1,103,702
Tallahassee Community College.....	770,958
Valencia Community College.....	1,171,466
Foundation for Florida's Community Colleges.....	2,810,744

- 131 SPECIAL CATEGORIES
 - DOMESTIC SECURITY
 - FROM EDUCATIONAL AIDS TRUST FUND 2,490,250

- 133 SPECIAL CATEGORIES
 - COMMISSION ON COMMUNITY SERVICE
 - FROM GENERAL REVENUE FUND 469,261

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

134	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISTANCE LEARNING		
	FROM GENERAL REVENUE FUND	315,397	
TOTAL:	PROGRAM: COMMUNITY COLLEGE PROGRAMS		
	FROM GENERAL REVENUE FUND	919,300,000	
	FROM TRUST FUNDS		2,490,250
	TOTAL ALL FUNDS		921,790,250

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 135 through 137, the Commissioner of Education shall prepare a cost allocation report to be submitted to the Governor, the Speaker of the House of Representatives, and the President of the Senate no later than November 15, 2004, that describes its approach for developing and implementing the operating budget for the Knott Data Center. The report shall identify all funding sources used within the Knott Data Center budget; identify all specific budgeted items including all direct and indirect costs; provide available funding balances for any identified funding source; list all specific services provided to the users of the Knott Data Center; and identify any cost allocation funding issue that needs resolution.

From the funds provided in Specific Appropriations 135 through 137, the Commissioner of Education shall prepare and provide to the Governor, the President of the Senate and the Speaker of the House of Representatives on or before October 1, 2004, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2004-2005 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2004 balance of all unexpended federal indirect cost funds.

135	SALARIES AND BENEFITS	POSITIONS	1,284.00
	FROM GENERAL REVENUE FUND		26,432,536
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		3,205,790
	FROM EDUCATIONAL AIDS TRUST FUND		19,005,737
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,649,155
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,700,462
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		1,035,090
	FROM STUDENT LOAN OPERATING TRUST FUND		8,748,215
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		580,284
	FROM WORKING CAPITAL TRUST FUND		5,056,233
136	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,228,901	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		641,328
	FROM EDUCATIONAL AIDS TRUST FUND		1,683,490
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		146,832
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		136,850
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		196,134
	FROM STUDENT LOAN OPERATING TRUST FUND		596,540
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		25,567
	FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND		104,988
	FROM WORKING CAPITAL TRUST FUND		54,299
137	EXPENSES		
	FROM GENERAL REVENUE FUND	7,650,291	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND		11,657
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,272,241
	FROM EDUCATIONAL AIDS TRUST FUND		13,519,117
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		1,161,006

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	233,302
FROM FEDERAL REHABILITATION TRUST FUND	175,650
FROM FOOD AND NUTRITION SERVICES TRUST FUND	1,306,999
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	408,407
FROM STUDENT LOAN OPERATING TRUST FUND	5,411,409
FROM OPERATIONS AND MAINTENANCE TRUST FUND	257,956
FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND	819,061
FROM WORKING CAPITAL TRUST FUND	1,811,921

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

138 OPERATING CAPITAL OUTLAY	
FROM GENERAL REVENUE FUND	539,754
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	143,440
FROM EDUCATIONAL AIDS TRUST FUND	968,928
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	15,000
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	80,000
FROM FEDERAL REHABILITATION TRUST FUND	269,670
FROM FOOD AND NUTRITION SERVICES TRUST FUND	82,438
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	16,375
FROM STUDENT LOAN OPERATING TRUST FUND	696,005
FROM WORKING CAPITAL TRUST FUND	48,412

139 SPECIAL CATEGORIES	
ASSESSMENT AND EVALUATION	
FROM GENERAL REVENUE FUND	42,368,400
FROM EDUCATIONAL AIDS TRUST FUND	15,775,407
FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND	471,710
FROM STUDENT LOAN OPERATING TRUST FUND	63,181
FROM SOPHOMORE LEVEL TEST TRUST FUND	148,162
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	2,453,093

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

From funds provided in Specific Appropriation 139 from the General Revenue Fund, an amount shall be allocated to an independent private research organization to analyze and evaluate the performance of corporate tax credit scholarship students on standardized tests, contingent on CS/CS/SB 2978 or similar legislation becoming law.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

142	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STUDENT LOAN OPERATING TRUST FUND	11,878,338
143	SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND	340,788
144	SPECIAL CATEGORIES COST-OF-LIVING PRICE SURVEY FROM GENERAL REVENUE FUND	69,734
145	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND	4,342,837
146	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	23,029
147	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	200,000
148	SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND	375,000
149	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	1,485,105
150	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM PROJECTS, CONTRACTS AND GRANTS TRUST FUND FROM WORKING CAPITAL TRUST FUND	909,787 50,203 117,104 25,025 9,457 17,000 80,098 737 47,495
152	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND	257,850 32,338 62,302 17,241 1,933 8,959 27,274 33,895 53,832
153	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND	2,557,056

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATIONAL AIDS TRUST FUND 298,283

From the funds provided in Specific Appropriation 153, \$320,628 from the General Revenue Fund shall be used to continue the operation of the data warehouse.

154 DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM
FROM GENERAL REVENUE FUND 802,266
FROM EDUCATIONAL AIDS TRUST FUND 134,169

TOTAL: STATE BOARD OF EDUCATION
FROM GENERAL REVENUE FUND 88,198,607
FROM TRUST FUNDS 109,109,117
TOTAL POSITIONS 1,284.00
TOTAL ALL FUNDS 197,307,724

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

155A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND 10,940,335

From the funds in Specific Appropriation 155A, \$10,940,335 in recurring general revenue funds is provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research in cancer center operations.

156 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND 1544,271,697
FROM PHOSPHATE RESEARCH TRUST FUND 6,581,606

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

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

Table listing university allocations: University of Florida (321,619,551), Florida State University (249,219,379), Florida A&M University (92,193,160), University of South Florida (184,778,141), University of South Florida, St. Petersburg (23,995,723), University of South Florida, Sarasota (9,464,908), Florida Atlantic University (128,242,323), University of West Florida (54,450,242), University of Central Florida (212,168,936), Florida International University (159,533,720), University of North Florida (64,246,479), Florida Gulf Coast University (33,249,481), New College of Florida (11,109,654).

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

Funds in Specific Appropriation 156 are based upon the following

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

full-time equivalent (FTE) enrollment:

Lower Level.....	61,144
Upper Level.....	79,581
Graduate.....	30,528
Total.....	171,253

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

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

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

Florida Agricultural & Mechanical University;	
Lower Level.....	4,210
Upper Level.....	3,556
Graduate.....	1,169
Total.....	8,935

University of South Florida;	
Lower Level.....	8,280
Upper Level.....	10,683
Graduate.....	4,029
Total.....	22,992

Florida Atlantic University;	
Lower Level.....	4,441
Upper Level.....	7,618
Graduate.....	2,215
Total.....	14,274

University of West Florida;	
Lower Level.....	1,886
Upper Level.....	3,184
Graduate.....	692
Total.....	5,762

University of Central Florida;	
Lower Level.....	9,294
Upper Level.....	13,358
Graduate.....	3,619
Total.....	26,271

Florida International University;	
Lower Level.....	7,273
Upper Level.....	10,460
Graduate.....	3,770
Total.....	21,503

University of North Florida;	
Lower Level.....	3,140
Upper Level.....	4,113
Graduate.....	933
Total.....	8,186

Florida Gulf Coast University;	
Lower Level.....	1,451
Upper Level.....	1,532
Graduate.....	528
Total.....	3,511

New College;	
Lower Level.....	171
Upper Level.....	428
Total.....	599

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

~~From the funds in Specific Appropriation 156 for Florida Atlantic University, \$200,000 is provided for the Florida-Israel Institute.~~

~~From the funds in Specific Appropriation 156 for the University of South Florida, \$50,000 is provided for the Community Engagement/Service Learning Initiative.~~

From the funds in Specific Appropriation 156 for Florida International University, \$600,000 is provided for the FIU Honors College/USF College of Medicine Education Partnership and Residency Program. FIU shall use a portion of these funds for a residency program.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 156 for Florida State University, the university shall report to the Governor, President of the Florida Senate, and Speaker of the Florida House of Representatives by January 1, 2005, on the feasibility of establishing an institute for the classical arts.

From the funds in Specific Appropriation 156 for the University of Central Florida, \$100,000 shall be allocated to study the feasibility of hiring joint advisors and joint faculty with their partner community colleges; and \$4,200,000 shall be allocated to Project "E."

- 157 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)
 - FROM GENERAL REVENUE FUND 110,722,276

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

From the funds in Specific Appropriation 157, ~~\$500,000 shall be allocated to teaching partnerships;~~ \$843,218 shall be allocated for equipment at the Gulf Coast Research Center; ~~\$2,000,000 shall be allocated to the Citrus Genome Project;~~ and \$995,020 shall be allocated to local extension matching initiatives.

- 158 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
 - FROM GENERAL REVENUE FUND 47,381,915

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

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

From the funds in Specific Appropriation 158, \$400,000 is provided for the FIU Honors College/USF College of Medicine Education Partnership and Residency Program.

From the funds provided in Specific Appropriation 158 for the College of Medicine, \$975,000 shall be placed in reserve upon the implementation of enhanced Medicaid payments to the faculty physicians of the University of South Florida. In the event that increased Medicaid payments to the university for the 2004-2005 fiscal year resulting from the implementation of this revision are less than \$2,475,000, the Executive Office of the Governor may release funds from this reserve as necessary to offset the deficiency. Any funds remaining at the end of the fiscal year shall be transferred to the General Revenue Fund.

- 159 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER
 - FROM GENERAL REVENUE FUND 78,274,430

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

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

From the funds provided in Specific Appropriation 159 for the College of Medicine, \$6,240,000 shall be placed in reserve upon the implementation of enhanced Medicaid payments to the faculty physicians of the University of Florida. In the event that increased Medicaid

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

payments to the university for the 2004-2005 fiscal year resulting from the implementation of this revision are less than \$15,840,000, the Executive Office of the Governor may release funds from this reserve as necessary to offset the deficiency. Any funds remaining at the end of the fiscal year shall be transferred to the General Revenue Fund.

From the remaining funds provided in Specific Appropriation 159 for the College of Medicine, no less than 55 percent shall be released at the beginning of the first quarter of the fiscal year, and the remainder shall be released at the beginning of the second quarter of the fiscal year.

From the funds in Specific Appropriation 159, \$300,000 shall be allocated to enhance operations in veterinary medicine.

160	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY	
	MEDICAL SCHOOL	
	FROM GENERAL REVENUE FUND	27,986,638

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

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

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

Funds in Specific Appropriation 162 shall be allocated as follows:

University of Florida.....	4,922,123
Florida State University.....	4,158,006
Florida A&M University.....	1,769,020
University of South Florida.....	2,411,988
Florida Atlantic University.....	1,132,259
University of West Florida.....	446,963
University of Central Florida.....	2,431,925
Florida International University.....	1,531,744
University of North Florida.....	568,227
Florida Gulf Coast University.....	277,849
New College of Florida.....	579,103

163	SPECIAL CATEGORIES	
	CHALLENGE GRANTS	
	FROM GENERAL REVENUE FUND	93,339,151
	FROM MAJOR GIFTS TRUST FUND	100,880,397

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

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

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

University of Florida.....	39,878,668
Florida State University.....	15,350,440

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida A&M University.....	794,053
University of South Florida.....	10,861,286
Florida Atlantic University.....	13,381,205
University of West Florida.....	0
University of Central Florida.....	2,098,626
Florida International University.....	5,482,323
University of North Florida.....	5,160,872
Florida Gulf Coast University.....	455,414
New College of Florida.....	1,295,807
Board of Governors.....	121,703

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

164	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,969,011	
	FROM PHOSPHATE RESEARCH TRUST FUND		2,078
165	FINANCIAL ASSISTANCE PAYMENTS		
	SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND	885,340	

Funds in Specific Appropriation 165 are provided for scholarships for the Minority Participation in Law Education (MPLE) Program.

It is the intent of the Legislature that the funds provided in Specific Appropriation 165 be used to fund scholarships for students currently participating in the MPLE program, and that no additional students be accepted into these programs.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES			
FROM GENERAL REVENUE FUND	1948,000,000		
FROM TRUST FUNDS			107,464,081
TOTAL ALL FUNDS			2055,464,081
TOTAL OF SECTION 2	POSITIONS	2,603.50	
FROM GENERAL REVENUE FUND		12319,178,138	
FROM TRUST FUNDS			4491,576,190
TOTAL ALL FUNDS			16810,754,328

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 Elderly Affairs, Department of Children and Family Services, Department of Health and the Department of Veterans' Affairs as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

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

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

174	EXPENSES		698,683	
	FROM GENERAL REVENUE FUND			
	FROM TOBACCO SETTLEMENT TRUST FUND			704,548
	FROM MEDICAL CARE TRUST FUND			3,474,181

Funds in Specific Appropriations 174 through 178 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between programs or

SECTION 3 - HUMAN SERVICES

agencies pursuant to Chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

175 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION

FROM GENERAL REVENUE FUND	33,528,477	
FROM TOBACCO SETTLEMENT TRUST FUND		68,419,651
FROM MEDICAL CARE TRUST FUND		247,522,498

Funds in Specific Appropriation 175 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use at least \$7,000,000 from local funds, \$5,520,181 from cash reserve and no more than \$1,973,086 from the General Revenue Fund to serve non-Title XXI children. Additional local and family funds may be used to cover the full cost of serving additional non-Title XXI children. The corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.

176 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES

FROM GENERAL REVENUE FUND	15,435,664	
FROM MEDICAL CARE TRUST FUND		33,377,570

Funds in Specific Appropriation 176 are provided to contract with the Florida Healthy Kids Corporation to provide dental services to Title XXI children eligible under the Florida KidCare Program pursuant to section 409.815 and section 624.91, Florida Statutes. The corporation shall use no more than \$1,954,368 from the General Revenue Fund to serve non-Title XXI eligible children.

Funds in Specific Appropriation 176 are reduced by \$5,839,982 from the General Revenue Fund and \$12,097,012 from the Medical Care Trust Fund to reflect the policy of limiting the per member per month premium for Florida Healthy Kids dental services to not more than \$12.

177 SPECIAL CATEGORIES
MEDIKIDS

FROM GENERAL REVENUE FUND	7,406,951	
FROM TOBACCO SETTLEMENT TRUST FUND		8,170,634
FROM GRANTS AND DONATIONS TRUST FUND		5,405,472
FROM MEDICAL CARE TRUST FUND		38,567,652

178 SPECIAL CATEGORIES
CHILDREN'S MEDICAL SERVICES NETWORK

FROM GENERAL REVENUE FUND	9,228,213	
FROM TOBACCO SETTLEMENT TRUST FUND		10,251,578
FROM GRANTS AND DONATIONS TRUST FUND		878,485
FROM MEDICAL CARE TRUST FUND		48,228,903

TOTAL: CHILDREN'S SPECIAL HEALTH CARE

FROM GENERAL REVENUE FUND	66,297,988	
FROM TRUST FUNDS		465,001,172
TOTAL ALL FUNDS		531,299,160

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Any requests pursuant to Chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement trust funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

179 SALARIES AND BENEFITS POSITIONS 724.50

FROM GENERAL REVENUE FUND	12,100,285	
FROM HEALTH CARE TRUST FUND		313,658
FROM ADMINISTRATIVE TRUST FUND		23,330,882

SECTION 3 - HUMAN SERVICES

	FROM TOBACCO SETTLEMENT TRUST FUND		132,653
	FROM GRANTS AND DONATIONS TRUST FUND		201,956
180	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,415,228	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		22,862,347
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806
	FROM GRANTS AND DONATIONS TRUST FUND		353,125
181	EXPENSES		
	FROM GENERAL REVENUE FUND	14,907,165	
	FROM HEALTH CARE TRUST FUND		21,946
	FROM ADMINISTRATIVE TRUST FUND		46,955,890
	FROM TOBACCO SETTLEMENT TRUST FUND		220,146
	FROM GRANTS AND DONATIONS TRUST FUND		726,497

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

From the funds in Specific Appropriation 181, \$2,250,000 from the General Revenue Fund and \$2,250,000 from the Administrative Trust Fund are provided to allow the agency to expand the number of physicians participating in the Medicaid wireless handheld drug information database program.

The agency, in consultation with the Department of Children and Family Services, shall design and implement edits in the Florida Medicaid Management Information System, institute other system controls, and work with the department to establish billing controls and claims reconciliation processes needed to properly manage the developmental services waivers. The agency is authorized to seek federal approval or program waivers as necessary to implement these system controls.

Funds in Specific Appropriation 181 reflect an increase of \$3,070,170 from the General Revenue Fund and \$4,399,830 from the Administrative Trust Fund to establish a hospitalist program.

Funds in Specific Appropriation 181 reflect an increase of \$817,500 from the General Revenue Fund and \$817,500 from the Administrative Trust Fund to establish a utilization review program for home and community-based services.

Funds in Specific Appropriation 181 reflect an increase of \$150,000 from the General Revenue Fund and \$150,000 from the Administrative Trust Fund to establish a utilization review program for private duty nursing services.

The agency is authorized to seek federal waivers to implement demonstration Health Flex pilot programs in Palm Beach County and Miami-Dade County to expand Medicaid eligibility for uninsured individuals.

The agency is authorized to establish a State Medicaid County Billing Workgroup. The purpose of the workgroup is to review, evaluate and revise the current process for certifying county residents for purposes of billing counties for Medicaid nursing home costs. The workgroup shall include representatives from the Agency for Health Care Administration, the Department of Children and Family Services, the Department of Elderly Affairs, and representatives from small, medium, and large counties designated by the Florida Association of Counties. The agency shall provide staff to assist the workgroup. By March 1, 2005, the workgroup shall provide a report to the chairs of the House and Senate Appropriation committees and the Florida Association of Counties. The report shall include recommendations to resolve the current certificate of residency problems.

182	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,859	
	FROM ADMINISTRATIVE TRUST FUND		230,984
183	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	112,643	

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	FROM ADMINISTRATIVE TRUST FUND		112,643
184	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM ADMINISTRATIVE TRUST FUND		1,129,095
185	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	22,703,396	
	FROM ADMINISTRATIVE TRUST FUND		56,748,278
	FROM TOBACCO SETTLEMENT TRUST FUND		298,196
	FROM REFUGEE ASSISTANCE TRUST FUND		101,844

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

From the funds in Specific Appropriation 185, \$50,000 from the General Revenue Fund and \$450,000 from the Administrative Trust Fund are provided for the State Medical Encounter Data System that enables the collection, validation, analysis and reporting of medical encounter data from fee-for-service, pre-paid, and managed care Medicaid providers. The State Medical Encounter Data System also will provide needed information to the Division of State Group Insurance in the Department of Management Services on a cost-recovery basis.

Prior to the initial release of the funds for the State Medical Encounter Data System, the agency shall submit required feasibility study documentation for review and approval by the Executive Office of the Governor in consultation with the House and Senate Appropriations committees. The feasibility study shall include a detailed analysis of options for providing the Medical Encounter Data System, the cost model and benefits associated with each option, the criteria to be used to select the project approach, and a description of the planned project milestones, deliverables, and expenditures for the project. The feasibility study also shall include requirements for collecting, validating, analyzing, and reporting state employee medical encounter data for the Division of State Group Insurance, Department of Management Services. Upon approval of the feasibility study, the agency is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved feasibility study. Prior to the release of funds in the second, third, and fourth quarters of FY 2004-2005, the office must prepare a detailed operational work plan describing the planned project milestones, deliverables, and expenditures for each fiscal quarter. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor, in consultation with the chairs of the Senate and House Appropriations committees. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the spending plan in the approved feasibility study and the subsequent operational work plan.

The Agency for Health Care Administration must submit to the chairs of the Senate and House Appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. The monthly status report shall be prepared in cooperation with the Division of State Group Insurance, Department of Management Services. The feasibility study, operational work plans, and status reports submitted by the Agency for the State Medical Encounter Data System project shall comply with the standards for these documents published by the State Technology Office and the Technology Review Workgroup.

186	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	950,000	
	FROM ADMINISTRATIVE TRUST FUND		3,971,637
187	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	222,908	
	FROM ADMINISTRATIVE TRUST FUND		222,909

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188	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	48,355	
	FROM HEALTH CARE TRUST FUND		2,256
	FROM ADMINISTRATIVE TRUST FUND		221,285
	FROM GRANTS AND DONATIONS TRUST FUND		1,552
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	53,334,492	
	FROM TRUST FUNDS		158,427,253
	TOTAL POSITIONS	724.50	
	TOTAL ALL FUNDS		211,761,745

MEDICAID SERVICES TO INDIVIDUALS

188A	SPECIAL CATEGORIES		
	SUPPLEMENTAL APPROPRIATIONS FOR ADJUSTED SOCIAL SERVICES ESTIMATING CONFERENCE PROJECTIONS		
	FROM GENERAL REVENUE FUND	266,400,000	
	FROM MEDICAL CARE TRUST FUND		262,565,196
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		23,200,000
	FROM REFUGEE ASSISTANCE TRUST FUND		1,287,730

Funds in Specific Appropriation 188A shall be used to pay the shortfall for Fiscal Year 2001-2002, as well as the projected shortfalls for Fiscal Years 2002-2003 and 2003-2004.

Effective upon this act becoming law, the funds in Specific Appropriation 188A may be released, pursuant to the provisions of section 216.177(2), Florida Statutes, during the 2003-2004 fiscal year, subject to certification by the Agency for Health Care Administration to the Office of Policy and Budget in the Executive Office of the Governor that release is necessary to cover program costs incurred for those fiscal years.

From the funds in Specific Appropriation 188A, up to \$858,621 from the General Revenue Fund and \$858,620 from the Medical Care Trust Fund shall be used by the agency to contract for an independent estimate of the growth in Medicaid expenditures for Fiscal Year 2005-2006. This estimate shall forecast the growth in Medicaid expenditures for each major eligibility group and service category, as well as the underlying reasons for that growth. The agency shall contract with a firm that has methodologies that simultaneously use multiple analytical models, experience in forecasting trends in costs at the individual member level and the aggregate level, can provide quarterly updates to forecasts based upon the most recent data, can provide on-line access to data at all times, and can provide customized reporting capabilities. The initial estimate and analysis shall be completed by November 15, 2005.

189	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	25,836,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,233
	FROM GRANTS AND DONATIONS TRUST FUND		7,089,038
	FROM MEDICAL CARE TRUST FUND		47,191,317
	FROM REFUGEE ASSISTANCE TRUST FUND		3,934
190	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	53,030,987	
	FROM MEDICAL CARE TRUST FUND		106,285,086
	FROM REFUGEE ASSISTANCE TRUST FUND		13,533
191	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	12,748,227	
	FROM MEDICAL CARE TRUST FUND		18,269,359
	FROM REFUGEE ASSISTANCE TRUST FUND		12,372
193	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	5,402,599	

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FROM MEDICAL CARE TRUST FUND	7,742,414
FROM REFUGEE ASSISTANCE TRUST FUND	187,933

From the funds in Specific Appropriation 193, \$3,845,311 from the General Revenue Fund, \$5,510,677 from the Medical Care Trust Fund and \$154,273 from the Refugee Assistance Trust Fund shall be used to provide adult denture services effective January 1, 2005.

194 SPECIAL CATEGORIES DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C FROM MEDICAL CARE TRUST FUND	4,346,439
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Funds in Specific Appropriation 194 shall be contingent on the availability of state match being provided in Specific Appropriation 558V.

195 SPECIAL CATEGORIES EARLY AND PERIODIC SCREENING OF CHILDREN FROM GENERAL REVENUE FUND	55,713,851	
FROM TOBACCO SETTLEMENT TRUST FUND		83,908
FROM MEDICAL CARE TRUST FUND		80,050,706
FROM REFUGEE ASSISTANCE TRUST FUND		482,330

196 SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM FROM GENERAL REVENUE FUND	720,185	
FROM TOBACCO SETTLEMENT TRUST FUND		500,000
FROM GRANTS AND DONATIONS TRUST FUND		4,754,751
FROM MEDICAL CARE TRUST FUND		6,771,154

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

197 SPECIAL CATEGORIES FAMILY PLANNING FROM GENERAL REVENUE FUND	1,129,892	
FROM MEDICAL CARE TRUST FUND		10,169,029
FROM REFUGEE ASSISTANCE TRUST FUND		44,177

199 SPECIAL CATEGORIES HEALTHY START SERVICES FROM MEDICAL CARE TRUST FUND		14,826,156
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200 SPECIAL CATEGORIES HOME HEALTH SERVICES FROM GENERAL REVENUE FUND	66,836,249	
FROM TOBACCO SETTLEMENT TRUST FUND		8,296
FROM MEDICAL CARE TRUST FUND		95,802,903
FROM REFUGEE ASSISTANCE TRUST FUND		213,938

From the funds in Specific Appropriation 200, the agency shall contract with a durable medical equipment company or companies on a capitated or discounted fee basis. The capitated amount or maximum fee-for-service payment shall be no more than 80 percent of the current Medicaid fee-for-service per member per month rate, excluding customized wheelchairs, prosthetics, orthotics, ostomy and colostomy supplies. The agency may exclude products from this program that are covered under a statewide disposable incontinence medical supply program. The qualified vendor must be in good standing with the agency and the federal Centers for Medicare and Medicaid. The agency is authorized to seek Medicaid waivers or a Medicaid state plan amendment to implement this program.

From the funds in Specific Appropriation 200, the agency may contract with a provider or providers for the provision of a managed, statewide disposable incontinence medical supply program, including home-delivery service of disposable incontinence medical supplies. The amount paid shall be no more than 80 percent of the current Medicaid fee. Supplies covered in this program shall include under pads, diapers, catheters and catheter related supplies, and may include ostomy and colostomy supplies. Supplies covered under this contract shall include needed incontinence supplies for Medicaid State Plan recipients and for recipients enrolled in Medicaid home and community-based waivers. The program shall include registered nurse assessments and pre-certification; real-time eligibility determination; shipment

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tracking; and utilization review and management. The agency is authorized to seek federal Medicaid waivers necessary to implement this provision.

201	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	90,297,686	
	FROM MEDICAL CARE TRUST FUND		129,404,715

Funds in Specific Appropriation 201 reflect a reduction of \$2,939,624 from the General Revenue Fund and \$4,212,746 from the Medical Care Trust Fund based on the effect on hospice rates as a result of decreasing nursing home rates, effective July 1, 2004.

202	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	179,141,201	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,088,785
	FROM GRANTS AND DONATIONS TRUST FUND		365,475,307
	FROM MEDICAL CARE TRUST FUND		1,376,426,575
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		407,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,690,896

From the funds in Specific Appropriation 202, \$19,521,358 from the Grants and Donations Trust Fund and \$27,975,864 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals; family practice teaching hospitals; hospitals providing primary care to low-income individuals; hospitals operating as designated or provisional trauma centers; and rural hospitals. Statutory teaching hospitals that received a special Medicaid payment in State Fiscal Year 2003-04 shall be paid \$12,203,921 distributed in the same proportion as the State Fiscal Year 2003-04 special Medicaid payments to statutory teaching hospitals. Family practice teaching hospitals shall be paid \$2,330,882 distributed equally between the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program in state Fiscal Year 2003-04 shall be paid \$12,203,921 distributed in the same proportion as the Primary Care DSH payments for State Fiscal Year 2003-04. Hospitals designated as provisional trauma centers shall be paid \$12,375,000. Of this amount, \$5,355,000 shall be distributed equally between hospitals that are a Level I trauma center; \$4,500,000 shall be distributed equally between hospitals that are either a Level II or pediatric trauma center; and \$2,520,000 shall be distributed equally between hospitals that are both a Level II and pediatric trauma center. Of the amount payable to the Level I trauma centers, \$765,000 is reserved for Shands Teaching Hospital, upon their becoming a designated or provisional trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$8,383,500 distributed in the same proportion as the DSH payments. In the event the agency obtains approval of a Medicaid outpatient upper payment limit program, the special Medicaid payments to rural hospitals in Specific Appropriation 202 will be made through the Medicaid outpatient upper payment limit program in Specific Appropriation 206. The payments will be distributed to the rural hospitals using the same methodology as described above.

From the funds in Specific Appropriation 202, \$870,028 from the Grants and Donations Trust Fund and \$1,246,829 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing low-income individuals access to primary care clinics. Hospitals that participated in the Primary Care DSH program in State Fiscal Year 2003-04 and are currently receiving special Medicaid payments for primary care are not eligible to receive funds under this section. The agency shall establish criteria for hospitals to receive funds under this section and a methodology for distributing the funds no later than November 1, 2005. At a minimum, a hospital qualifying to receive funds under this section must provide financial support to a freestanding clinic in the hospital's local community that provides primary care to individuals free of charge and/or on a sliding fee schedule.

From the funds in Specific Appropriation 202, \$822,000 from the Grants and Donations Trust Fund and \$1,178,000 from the Medical Care Trust Fund are for special Medicaid payments to specialty pediatric facilities. To qualify for a special Medicaid payment under this section a hospital must be licensed as a children's specialty hospital and their combined Medicaid managed care and fee for service days as a percentage to total inpatient days equals or exceeds 30 percent. The agency shall use the 2002 Financial Hospital Uniform Reporting System (FHURS) data to

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determine the combined Medicaid managed care and fee-for-service days. The total special Medicaid payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 202, \$19,170,682 from the Grants and Donations Trust Fund and \$27,739,847 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999, and 2000 that are available.

From the funds in Specific Appropriation 202, \$8,005,319 from the Grants and Donations Trust Fund and \$11,472,447 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available.

From the funds in Specific Appropriation 202, \$42,536,713 from the Grants and Donations Trust Fund and \$60,958,938 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	3,322,365
University Medical Center - Shands.....	44,418,270
All Children's Hospital.....	6,637,413
Shands Teaching Hospital.....	7,703,253
Tampa General Hospital.....	18,914,451
Orlando Regional Medical Center.....	5,560,262
Lee Memorial Hospital/CMS.....	950,000
St. Mary's Hospital.....	291,706
Miami Children's Hospital.....	5,400,000
Broward General Medical Center.....	330,366
Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072
Baptist Hospital of Pensacola.....	450,000
Mt. Sinai Medical Center.....	8,972,075
Bayfront Medical Center.....	215,975
Sacred Heart Hospital.....	166,977

From the funds in Specific Appropriation 202, \$167,142,225 from the Grants and Donation Trust Fund, and \$239,529,855 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

From the funds in Specific Appropriation 202, \$15,296,401 from the Grants and Donations Trust Fund is provided from county or other local government funds to fund the state share of hospital expenditures.

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

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

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

From the funds in Specific Appropriation 202, \$75,164,984 from the Grants and Donations Trust Fund and \$107,451,655 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 202, \$1,308,219 from the Grants and Donations Trust Fund, and \$1,874,795 from the Medical Care Trust Fund are provided to make special Medicaid payments to the hospitals. These payments may be used, in collaboration with the Department of Health, to provide funding for hospitals providing poison control programs.

The funds in Specific Appropriation 202 reflect a reduction of \$4,807,214 from the Grants and Donations Trust Fund, and \$5,587,726 from the Medical Care Trust Fund to eliminate special Medicaid payments to Area Health Education Centers.

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

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

From the funds in Specific Appropriation 202, \$46,846,800 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in institutions for mental disease (IMDs). The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 306 and 368.

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

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

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Medicaid waivers as necessary to implement this program.

Funds in Specific Appropriation 202 reflect a reduction of \$28,631,082 from the General Revenue Fund and \$41,030,918 from the Medical Care Trust Fund as a result of reducing hospital rates. The agency shall adjust individual hospital rates using the current rate methodology in the Title XIX Inpatient Hospital Reimbursement Plan and then reduce rates proportionately until the required savings are achieved. In reducing the individual hospital rates, rural hospitals and hospitals with twenty thousand or more combined Medicaid managed care and fee-for-service days shall not have their rates reduced below the rate that was paid on June 30, 2004. The agency shall use the 2002 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid days. The agency shall revise its rate methodologies to remove this reduction amount from recurring expenditures.

Funds in Specific Appropriations 202, 206, 215, 216, and 220 reflect a reduction of \$4,966,224 from the General Revenue Fund and \$7,117,046 from the Medical Care Trust Fund as a result of enrolling individuals recipients in managed care within 30 days of the eligibility start date.

Funds in Specific Appropriation 202 reflect a reduction of \$10,950,433 from the General Revenue Fund, \$15,627,381 from the Medical Care Trust Fund and \$4,091 from the Refugee Assistance Trust Fund based on the implementation of a hospitalist program.

Funds in Specific Appropriation 202 reflect a reduction of \$650,598 from the General Revenue Fund and \$932,366 from the Medical Care Trust Fund, based on the implementation of a comprehensive utilization management program for hospital neonatal intensive care stays. For neonatal intensive care stays only, the utilization program shall replace the existing hospital inpatient utilization management program. The agency is authorized to seek federal waivers to implement this program.

Funds in Specific Appropriation 202 reflect a reduction of \$530,330 from the General Revenue Fund and \$760,011 from the Medical Care Trust Fund based on savings resulting from care coordination services and utilization management of inpatient psychiatric services for children.

203 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE		
FROM GRANTS AND DONATIONS TRUST FUND . . .		93,257,867
FROM MEDICAL CARE TRUST FUND		133,666,111

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

From the funds in Specific Appropriation 203, \$10,799,886 from the Grants and Donations Trust Fund and \$15,496,401 from the Medical Care Trust Fund are payable to the following hospitals: Jackson Memorial Hospital - \$13,999,408; Broward General Medical Center - \$6,298,136; North Broward Medical Center - \$1,827,884; Coral Springs Medical Center - \$622,184; Imperial Point Hospital - \$756,557; and Memorial Regional Hospital - \$2,792,118. These funds are additional disproportionate share dollars provided through the Medicare Prescription Drug Act for Federal Fiscal Year 2004.

204 SPECIAL CATEGORIES

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

Funds in Specific Appropriation 204 are for the inclusion of the freestanding dialysis clinics in the Medicaid Program. The agency shall limit payment to \$85.00 per visit for each dialysis treatment.

205 SPECIAL CATEGORIES

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

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206	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	173,583,935	
	FROM TOBACCO SETTLEMENT TRUST FUND		115,491
	FROM GRANTS AND DONATIONS TRUST FUND		44,775,308
	FROM MEDICAL CARE TRUST FUND		313,214,396
	FROM REFUGEE ASSISTANCE TRUST FUND		1,754,482

From the funds in Specific Appropriation 206, \$18,930,023 from the Grants and Donations Trust Fund and \$27,128,426 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation.

From the funds in Specific Appropriation 206, \$3,778,912 from the Grants and Donations Trust Fund and \$5,415,522 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. The agency shall use the average of the 1998, 1999 and 2000 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available.

From the funds in Specific Appropriation 206, \$316,434 from the Grants and Donations Trust Fund and \$453,479 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 9.6 percent, and are trauma centers. The agency shall use the average of the 1998, 1999 and 2000 audited DSH data available as of March 1, 2004. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency will use the average of the audited DSH data for 1998, 1999 and 2000 that are available.

From the funds in Specific Appropriation 206, \$3,445,619 from the Grants and Donations Trust Fund and \$4,937,881 from the Medical Care Trust Fund are available for special Medicaid payments to rural hospitals under a Medicaid outpatient upper payment limit program. These payments are contingent on the agency obtaining approval from the Centers for Medicare and Medicaid Services of a Medicaid outpatient upper payment limit program. If the Medicaid outpatient upper payment limit program is approved, these payments will replace the special Medicaid payments paid to rural hospitals provided in Specific Appropriation 202.

Funds provided in Specific Appropriation 206 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

Funds in Specific Appropriation 206 reflect a reduction of \$5,796,333 from the General Revenue Fund and \$8,306,667 from the Medical Care Trust Fund as a result of reducing hospital rates. The agency shall adjust individual hospital rates using the current rate methodology in the Title XIX Outpatient Hospital Reimbursement Plan and then reduce rates proportionately until the required savings are achieved. In reducing the individual hospital rates, rural hospitals and hospitals with twenty thousand or more combined Medicaid managed care and fee-for-service days shall not have their rates reduced below the rate that was paid on June 30, 2004. The agency shall use the 2002 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid days. The agency shall revise its rate methodologies to remove this reduction amount from recurring expenditures.

From the funds in Specific Appropriation 206, \$6,165,000 from the Grants and Donations Trust Fund and \$8,835,000 from the Medical Care

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Trust Fund are appropriated so that the agency may amend its current rules and/or contracts regarding the billing of Medicaid outpatient clinic facility fees and physician services to allow for payments to public hospitals for the cost of providing health care services to Medicaid recipients, where the public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to public hospitals because of this change will be contingent on the state share being provided through grants and donations from counties, local governments, districts or taxing authorities.

207	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,624,948	
	FROM TOBACCO SETTLEMENT TRUST FUND		543
	FROM MEDICAL CARE TRUST FUND		2,330,041
	FROM REFUGEE ASSISTANCE TRUST FUND		184
208	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,569,105	
	FROM TOBACCO SETTLEMENT TRUST FUND		394
	FROM MEDICAL CARE TRUST FUND		3,682,734
	FROM REFUGEE ASSISTANCE TRUST FUND		6,202
209	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	470,093	
	FROM TOBACCO SETTLEMENT TRUST FUND		12
	FROM MEDICAL CARE TRUST FUND		673,716
210	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	16,929,732	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,907
	FROM MEDICAL CARE TRUST FUND		24,269,026
	FROM REFUGEE ASSISTANCE TRUST FUND		643,916

From the funds in Specific Appropriation 210, the Agency for Health Care Administration shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

From the funds in Specific Appropriation 210, the agency shall complete the procurement process required in the Fiscal Year 2003-04 General Appropriations Act to procure statewide laboratory services for Medicaid recipients that includes a real-time, web-based reporting system that interfaces with a real-time, web-based prescription ordering and dispensing system.

If by April 1, 2005, because of litigation or for other reasons, the agency has been unable to enter into a risk-based contract with a single or multiple independent laboratories where Medicaid payment is made on a per eligible per month basis, the agency shall reduce all Medicaid fees for all independent laboratory procedures by 10 percent. The agency shall require, as a condition of enrollment in the Medicaid program as an independent laboratory, that all enrolled laboratories provide the results of all lab tests provided to Medicaid beneficiaries to the agency or its contractor in a real-time, web-based format.

211	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	44,906,325	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,676
	FROM MEDICAL CARE TRUST FUND		64,386,194
	FROM REFUGEE ASSISTANCE TRUST FUND		53,030
212	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	970,395	
	FROM TOBACCO SETTLEMENT TRUST FUND		567
	FROM MEDICAL CARE TRUST FUND		1,392,072
	FROM REFUGEE ASSISTANCE TRUST FUND		18,299
213	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	8,374,574	

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FROM TOBACCO SETTLEMENT TRUST FUND	2,830
FROM MEDICAL CARE TRUST FUND	12,008,526

214 SPECIAL CATEGORIES		
PHYSICAL REHABILITATION THERAPY		
FROM GENERAL REVENUE FUND	5,579,156	
FROM TOBACCO SETTLEMENT TRUST FUND		3,248
FROM MEDICAL CARE TRUST FUND		8,003,476

From the funds in Specific Appropriations 214, the agency is authorized to contract for utilization review and management of physical, speech, occupational, and respiratory therapies for which Medicaid recipients are eligible.

215 SPECIAL CATEGORIES		
PHYSICIAN SERVICES		
FROM GENERAL REVENUE FUND	217,735,568	
FROM TOBACCO SETTLEMENT TRUST FUND		48,317,890
FROM MEDICAL CARE TRUST FUND		483,652,782
FROM REFUGEE ASSISTANCE TRUST FUND		4,771,818

From the funds in Specific Appropriation 215, \$102,196,275 in the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with the Florida State University, the University of Florida, the University of South Florida, the University of Miami, and the Nova Southeastern University in accordance with the approved Florida Title XIX State Plan Amendment, Transmittal 2002-016. Any requests made pursuant to Chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency shall submit a plan to the Legislative Budget Commission for approval of the expansion prior to implementation. The agency is authorized to seek a federal Medicaid waiver and any state plan amendment necessary to implement this provision.

Funds in Specific Appropriation 215 reflect a reduction of \$379,918 from the General Revenue Fund and \$544,457 from the Medical Care Trust Fund based on the implementation of a physician lock-in program for recipients that participate in the pharmacy lock-in program. The agency is authorized to seek a federal waiver as necessary to implement this program.

From the funds in Specific Appropriation 215, \$5,000,000 from the General Revenue Fund and \$7,165,450 from the Medical Care Trust Fund are provided to increase reimbursement rates to physicians for services provided to individuals under the age of 21 with emphasis on pediatric specialty care for those services deemed by the agency to be the most difficult to secure under the current reimbursement methodology.

216 SPECIAL CATEGORIES		
PRESCRIBED MEDICINE/DRUGS		
FROM GENERAL REVENUE FUND	830,781,930	
FROM GRANTS AND DONATIONS TRUST FUND		614,450,820
FROM MEDICAL CARE TRUST FUND		1192,867,356
FROM REFUGEE ASSISTANCE TRUST FUND		5,954,789

From the funds in Specific Appropriation 216, the agency shall issue a Request for Proposals (RFP) to contract, at no cost and within existing resources, to improve the quality of care and cost-effectiveness of the Medicaid Program in coordination with the Department of Health Hepatitis Program. The pilot shall serve the currently served counties of Miami-Dade, Broward, Pinellas, Polk, Collier, Monroe, Lee, Seminole and Escambia. The agency shall issue the RFP prior to July 30, 2004. The contract resulting from the RFP shall, at a minimum, include performance requirements, reporting requirements, requirements for utilization of current National Institute of Health guidelines regarding diagnostics for the treatment of Hepatitis C, and requirements to demonstrate compliance with evidence-based medical practice guidelines. The successful bidder shall demonstrate clinical compliance capability greater than 90 percent, and evidence of a historical capacity to serve a population greater than five thousand Hepatitis C recipients in a fiscal year. A provider selected to participate in the pilot must guarantee the state a reimbursement level of average wholesale price minus 16.15 percent on the cost of

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pharmaceuticals.

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

Funds in Specific Appropriation 216 reflect a reduction of \$1,604,544 from the General Revenue Fund and \$2,299,456 from the Medical Care Trust Fund based on the policy of limiting prescribed products to treat erectile dysfunction to a dosing level of no more than one pill per month. The agency is authorized to seek a Medicaid state plan amendment to implement this policy.

Funds in Specific Appropriation 216 reflect a reduction of \$6,051,153 from the General Revenue Fund and \$8,671,847 from the Medical Care Trust Fund, and an increase of \$14,723,000 from the Grants and Donation Trust Fund as a result of increasing the drug rebate threshold to a minimum of 29 percent.

Funds in Specific Appropriation 216 reflect a reduction of \$5,750,000 from the General Revenue Fund and \$8,240,268 from the Medical Care Trust Fund based on the implementation of Medicaid provider network controls. The agency is authorized to seek the federal waivers necessary to implement this policy.

Funds in Specific Appropriation 216 reflect a reduction of \$35,000,000 from the General Revenue Fund and \$50,158,151 from the Medical Care Trust Fund based on the elimination of current value-added programs in lieu of supplemental rebates, prior authorization and brand limitations.

Funds in Specific Appropriation 216 reflect a reduction of \$13,900,000 from the General Revenue Fund and \$19,919,951 from the Medical Care Trust Fund based on the implementation of a behavioral pharmacy management system. The agency is authorized to seek federal Medicaid waivers to implement this program.

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

Funds in Specific Appropriation 216 reflect a reduction of \$10,579,140 from the General Revenue Fund and \$15,160,860 from the Medical Care Trust Fund based on the reduction of Medicaid pharmacy ingredient prices to the lesser of Average Wholesale Price less 15.4 percent or Wholesaler Acquisition Cost plus 5.75 percent.

Funds in Specific Appropriation 216 reflect a reduction of \$10,275,000 from the General Revenue Fund and \$14,725,000 from the Medical Care Trust Fund as a result of expanding the state Maximum Allowable Cost (MAC) program.

Funds in Specific Appropriation 216 reflect a reduction of \$4,352,265 from the General Revenue Fund, \$17,600,113 from the Grants and Donations Trust Fund and \$6,953,732 from the Medical Care Trust fund as a result of postponing implementation of the Lifesaver Rx Program until federal approval is received.

Funds in Specific Appropriation 216 reflect a reduction of \$2,930,841 from the General Revenue Fund and \$4,200,159 from the Medical Care Trust Fund as a result of implementing a prior authorization program for the off-label use of Neurontin.

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

Funds in Specific Appropriation 216 reflect a reduction of \$2,466,000 from the General Revenue Fund and \$3,534,000 from the Medical Care Trust Fund resulting from the implementation of a policy to decrease the dosage frequency and amount of Zyprexa to the dosage amount recommended by the federal Food and Drug Administration.

Funds in Specific Appropriation 216 reflect a reduction of \$3,218,313 from the General Revenue Fund and \$4,612,132 from the Medical Care Trust Fund resulting from the implementation of a policy to limit Cox II Inhibitor utilization to once a day unless prescribed for an indication requiring more frequent dosing per the FDA approved product label.

From the funds in Specific Appropriation 216, the agency shall expand the homebound pilot of home-delivered pharmaceutical services in areas 9 and 10, to include area 11, to determine the effectiveness and cost reductions associated with the assignment of up to 5,000 Medicaid recipients who are homebound and/or stricken with end stage renal disease or chronic kidney disease. The term home-delivered does not include mail order services. A provider selected must be a specialty pharmacy possessing end stage renal disease and chronic kidney disease management capabilities. A provider selected to participate in the pilot must guarantee the state a reimbursement level of Average Wholesale Price minus 16.15 percent, or better, on the cost of pharmaceuticals.

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

Funds in Specific Appropriation 217 reflect a reduction of \$3,520,215 from the General Revenue Fund and \$5,044,785 from the Medical Care Trust Fund based on the implementation of a comprehensive utilization management program for private duty nursing services for children.

218	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,874,742	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,776
	FROM MEDICAL CARE TRUST FUND		31,394,965
	FROM REFUGEE ASSISTANCE TRUST FUND		84,841

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

220	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	10,978,865	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,357
	FROM MEDICAL CARE TRUST FUND		16,894,467
	FROM REFUGEE ASSISTANCE TRUST FUND		92,268

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

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

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223	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	234,254,288	
	FROM MEDICAL CARE TRUST FUND		305,189,940
224	SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	6,650,204	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,791
	FROM MEDICAL CARE TRUST FUND		9,534,773
	FROM REFUGEE ASSISTANCE TRUST FUND		92
225	SPECIAL CATEGORIES CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	30,842,604	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,034
	FROM MEDICAL CARE TRUST FUND		44,225,067
	FROM REFUGEE ASSISTANCE TRUST FUND		3,156,074
226	SPECIAL CATEGORIES MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		50,000,000
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	2488,894,310	
	FROM TRUST FUNDS		6673,675,428
	TOTAL ALL FUNDS		9162,569,738

MEDICAID LONG TERM CARE

From the funds in Specific Appropriations 228 through 237, the Agency for Health Care Administration, in partnership with the Department of Elder Affairs, shall identify funding necessary to develop and implement an integrated, long-term care, fixed payment, delivery system for Medicaid beneficiaries age 65 and older. Identified funds shall include funds for Medicaid Home and Community-Based waiver services, all Medicaid services authorized in sections 409.905 and 409.906, Florida Statutes, including Medicaid nursing home services and funds paid for Medicare premiums, coinsurance and deductibles for persons dually eligible for Medicaid and Medicare as prescribed in section 409.908(13), Florida Statutes. The program shall transition all Medicaid services for eligible elderly individuals into an integrated care management model designed to serve consumers in their community. This long-term care model shall operate in Hillsborough, Polk, Orange and Seminole counties.

The agency shall, pursuant to Chapter 216, Florida Statutes, move the proportional share of Medicaid funding from specified budget entities and categories to fund the integrated long-term care delivery system. Upon approval, the agency is authorized to integrate all funding for Medicaid services provided to individuals over the age of 65 into the integrated system. The agency is authorized to seek federal waivers as necessary to implement this project.

The agency, in consultation with the Department of Elder Affairs, is authorized to contract through competitive procurement with two organizations to operate the project. The agency shall insure that rates are actuarially sound and reflect the intent of the project to provide quality care in the least restrictive setting. The agency shall also insure that the organizations develop a service provider credentialing system and require that the organizations contract with all Gold Seal nursing homes and exclude, where feasible, chronically poor performing nursing homes. In the absence of a contract between the organization and the nursing home, current Medicaid rates shall prevail. If the consumer resides in a non-contracted nursing home at the time the program is initiated, the consumer shall be permitted to continue to reside in the non-contracted home for not less than twelve months. The agency and the Department of Elder Affairs shall jointly develop procedures to manage the services provided through this project to ensure quality and consumer choice. The project shall be implemented by January 1, 2005.

227	SPECIAL CATEGORIES ASSISTIVE CARE SERVICES		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM MEDICAL CARE TRUST FUND		35,520,884

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

~~From the funds in Specific Appropriation 227, \$1,000,000 from the General Revenue Fund and \$2,649,635 from the Medical Care Trust Fund is provided to implement Medicaid coverage for enhanced assistive care services for individuals with severe and persistent mental illness enrolled in or eligible for the Medicaid program. The Medical Care Trust Fund includes \$500,000, which is contingent upon a transfer of funds from the Department of Children and Family Services. The agency is authorized to seek federal approval of an amendment to assistive care services under the Title XIX State Plan to allow coverage of enhanced services for individuals residing in assisted living facilities with the limited mental health license who meet additional qualifications. The Medicaid coverage may be designed to permit limits on services, establish provider qualifications, and limit the groups eligible for coverage.~~

228 SPECIAL CATEGORIES

HOME AND COMMUNITY BASED SERVICES		
FROM GENERAL REVENUE FUND	12,534,162	
FROM MEDICAL CARE TRUST FUND		757,163,108

Funds in Specific Appropriations 228 and 237 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

Funds in Specific Appropriation 228 reflect a reduction of \$721,287 from the General Revenue Fund and \$6,136,681 from the Medical Care Trust Fund based on the consolidation of services included in the Aged and Disabled Waiver, the Channeling Waiver, Project AIDS Care Waiver, and Traumatic Brain Injury and Spinal Cord Injury Waiver programs. Service consolidation shall be based on a grouping of similar services under a single service and evidence of the need for including a particular type of service in a particular waiver. The agency is authorized to seek a federal waivers to change waiver benefits.

Funds in Specific Appropriation 228 reflect a reduction of \$1,538,787 from the General Revenue Fund and \$7,308,232 from the Medical Care Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver programs. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants. The agency may competitively bid a contract to select one or more qualified organizations to provide utilization management of Medicaid home and community-based services. The agency is authorized to seek federal waivers to implement this program.

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

229 SPECIAL CATEGORIES

ASSISTED LIVING FACILITY WAIVER		
FROM GENERAL REVENUE FUND	1,761,238	
FROM MEDICAL CARE TRUST FUND		35,889,946

From the funds in Specific Appropriation 229, \$1,761,238 from the General Revenue Fund and \$2,524,013 from the Medical Care Trust Fund is provided to expand the nursing home transition program by at least 800 slots. The agency is authorized to seek federal Medicaid waivers as necessary to implement the expansion of this program.

230 SPECIAL CATEGORIES

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

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231	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	60,070,731	
	FROM TOBACCO SETTLEMENT TRUST FUND		20,000,000
	FROM MEDICAL CARE TRUST FUND		114,748,566

Funds in Specific Appropriation 231 reflect a reduction of \$1,967,868 from the General Revenue Fund and \$2,820,132 from the Medical Care Trust Fund as a result of reducing ICF/DD rate increases. The agency shall adjust individual rates using the current methodology in the Title XIX Intermediate Care Facility for the Developmentally Disabled Reimbursement Plan and then reduce rates proportionately until the required savings are achieved. The agency shall revise its rate methodologies to remove this reduction amount from recurring expenditures.

232	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	946,474,547	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		4,549,653
	FROM MEDICAL CARE TRUST FUND		1376,698,280

From the funds in Specific Appropriation 232, \$4,159,924 from the Grants and Donations Trust Fund and \$5,968,938 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payments Program for nursing home services using the Medicaid Upper Payment Limit (UPL) options for governmentally funded nursing homes. Any requests pursuant to Chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriation 232, the agency may continue to implement, on a pilot basis, and in no more than four counties, an enhanced adult day health care service designed to divert individuals who are financially eligible and meet the level of care criteria for nursing home placement. The agency is authorized to seek federal Medicaid waivers necessary to implement this pilot. The agency shall design and coordinate the implementation of the program with the Department of Elderly Affairs.

The agency may implement a nursing home transition initiative to relocate 200 Medicaid eligible nursing home residents to community placements each quarter. The agency is authorized to seek federal Medicaid waivers and any Medicaid state plan amendment necessary to implement this initiative. The agency shall coordinate the implementation of this program with the Department of Elderly Affairs.

Funds in Specific Appropriation 232 and 231 reflect a reduction of \$5,969,186 from the General Revenue Fund and \$8,554,382 from the Medical Care Trust Fund as a result of the elimination of Medicaid coverage of bed hold days for Medicaid beneficiaries residing in nursing homes and ICF/DDs with reported occupancy levels less than 95 percent. The agency is authorized to seek federal waivers to implement this policy.

From the Funds in Specific Appropriation 232, \$14,430,848 from the General Revenue Fund and \$20,706,352 from the Medical Care Trust Fund are provided to deduct from an institutional resident's share of the cost to the resident of paying for medical expenses not covered by Medicaid, subject to federally approved limits. The agency is authorized to seek federal waivers as necessary to implement this policy.

Funds in Specific Appropriation 232 reflect a reduction of \$34,060,152 from the General Revenue Fund and \$48,811,264 from the Medical Care Trust Fund as a result of expanding nursing home diversion programs.

Funds in Specific Appropriation 232 reflect a reduction of \$2,412,000 from the General Revenue Fund and \$3,460,900 from the Medical Care Trust

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Fund from nursing home care services based on the implementation of a demonstration project to reduce geriatric falls among at-risk community-based Medicaid beneficiaries who reside in Broward and Miami-Dade counties.

Funds in Specific Appropriation 232 reflect a reduction of \$9,319,188 from the General Revenue Fund, and \$13,355,235 from the Medical Care Trust Fund as a result of implementing nursing home transition initiatives.

Funds in Specific Appropriation 231 reflect a reduction of \$29,431,392 from the General Revenue Fund and \$42,665,209 from the Medical Care Trust Fund as a result of delaying the nursing home staffing increase to 2.9 hours of direct care per resident per day until July 1, 2005.

The funds in Specific Appropriation 232 reflect a reduction of \$27,409,218 from the General Revenue Fund and \$39,279,876 from the Medical Care Trust Fund as a result of reducing nursing home rates. The agency shall adjust individual nursing home rates using the current methodology in the Title XIX Long-Term Care Reimbursement Plan and then reduce rates proportionately until the required savings are achieved. In reducing the individual nursing home rate, the direct patient care component of the rate shall not be reduced. The agency shall revise its rate methodologies to remove this reduction amount from recurring expenditures.

From the funds in Specific Appropriation 232, \$7,215,424 from the General Revenue Fund and \$10,353,176 from the Medical Care Trust Fund are provided upon this act becoming law and retroactive to January 1, 2004, to cover the expenses, beginning January 1, 2004, associated with the state's contribution to the cost of nursing facility care for Medicaid recipients in Fiscal Year 2003-2004.

233	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND	6,538,077
234	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	68,635,186
235	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND	2,444,444
236	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND	28,543,900
237	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND 52,795,828 FROM MEDICAL CARE TRUST FUND	75,661,174

From the funds in Specific Appropriation 237, \$28,197,478 from the General Revenue Fund and \$40,409,524 from the Medical Care Trust Fund are provided to expand the current nursing home diversion programs by at least 3,000 slots. The agency is authorized to seek federal Medicaid waivers as necessary to implement the expansion of this program.

The Agency for Health Care Administration, in consultation with the Department of Elderly Affairs, shall submit a report on nursing home diversion initiatives and results by January 14, 2005. The report shall include a description of diversion programs, enrollments, diversion costs per enrollee compared to nursing home costs, any interim or final evaluation results related to a nursing home diversion program, the effect of diversion programs on the distribution of Medicaid and other state general revenue funds for nursing home care and community based care, nursing home diversion programs, and other home and community-based service programs.

The Agency for Health Care Administration is authorized to transfer funds to the Assisted Living Facility Waiver to transition the greatest number of appropriate, eligible beneficiaries from skilled nursing facilities and to maximize the reduction in Medicaid nursing home

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occupancy.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	1074,636,506	
FROM TRUST FUNDS		2681,247,763
TOTAL ALL FUNDS		3755,884,269

MEDICAID PREPAID HEALTH PLANS

238 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--ELDERLY AND DISABLED		
FROM GENERAL REVENUE FUND	313,395,027	
FROM MEDICAL CARE TRUST FUND		449,123,287

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

From the funds in Specific Appropriations 238 and 239, the agency shall calculate rates to the maximum extent possible, applying only those policy reductions to the rates that can be accurately estimated and that have been implemented. The agency shall not pay rates at per member per month averages higher than that allowed for in Specific Appropriations 238 and 239.

From the funds in Specific Appropriations 238 and 239, \$3,863,305 from the General Revenue Fund and \$5,536,464 from the Medical Care Trust Fund are provided to increase enrollment in managed care plans as a result of enrolling individuals within 30 days of the eligibility start date.

From the funds in Specific Appropriations 238 and 239, the Agency for Health Care Administration, in accordance with Title XIX and section 287.057, Florida Statutes, may enter into a capitated statewide contract for the provision of services to beneficiaries diagnosed as positive for Human Immunodeficiency Virus, or Acquired Immuno-Deficiency Syndrome. Neither the licensing requirements of the Florida Insurance Code, nor Chapter 641, Florida Statutes shall be held applicable to the establishment and operation of this contract, unless otherwise required under state or federal law. Notwithstanding this proposed exemption from licensure and insurance requirements, the selected vendor shall obtain a valid health care provider certificate, and such other quality of care documentation as may be required by the agency. The selected vendor shall further comply with financial and review requirements as set by the agency. These may include surplus and insolvency reports, quarterly financial filings, background investigations, marketing and operating plans. Financial requirements may include a review by the Office of Insurance Regulation. Program enrollment shall be voluntary, and may be implemented on a county, regional, or statewide basis. The provider of these services shall have a proven record of HIV or AIDS related experience for this population. Rates shall be set on a risk-adjusted basis to ensure quality and access. Eligible patients shall be initially enrolled in this program with the ability to opt out during the first 30 days of the enrollment period. The agency is authorized to seek federal authorization as deemed necessary to implement this program. This program is contingent upon federal approval.

239 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--FAMILIES		
FROM GENERAL REVENUE FUND	373,344,989	
FROM TOBACCO SETTLEMENT TRUST FUND		511,726
FROM MEDICAL CARE TRUST FUND		536,303,929
FROM REFUGEE ASSISTANCE TRUST FUND		6,095,156

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TOTAL: MEDICAID PREPAID HEALTH PLANS			
	FROM GENERAL REVENUE FUND	686,740,016	
	FROM TRUST FUNDS		992,034,098
	TOTAL ALL FUNDS		1678,774,114
PROGRAM: HEALTH CARE REGULATION			
HEALTH CARE REGULATION			
240	SALARIES AND BENEFITS POSITIONS	656.00	
	FROM GENERAL REVENUE FUND	1,672,113	
	FROM HEALTH CARE TRUST FUND		30,201,262
	FROM ADMINISTRATIVE TRUST FUND		1,122,470
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		72,995
241	OTHER PERSONAL SERVICES		
	FROM HEALTH CARE TRUST FUND		104,276
242	EXPENSES		
	FROM GENERAL REVENUE FUND	4,083,506	
	FROM HEALTH CARE TRUST FUND		7,707,557
	FROM ADMINISTRATIVE TRUST FUND		3,972,270
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		500,000
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		300,945
243	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,511	
	FROM HEALTH CARE TRUST FUND		79,370
	FROM ADMINISTRATIVE TRUST FUND		6,173
244	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HEALTH CARE TRUST FUND		1,225,196
245	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	625,000	
246	SPECIAL CATEGORIES		
	EMERGENCY ALTERNATIVE PLACEMENT		
	FROM HEALTH CARE TRUST FUND		500,000
	FROM RESIDENT PROTECTION TRUST FUND		776,720
247	SPECIAL CATEGORIES		
	MEDICAID SURVEILLANCE		
	FROM HEALTH CARE TRUST FUND		111,820
248	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,281	
	FROM HEALTH CARE TRUST FUND		313,114
	FROM ADMINISTRATIVE TRUST FUND		12,283
249	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,176	
	FROM HEALTH CARE TRUST FUND		267,031
	FROM ADMINISTRATIVE TRUST FUND		12,392
250	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM HEALTH CARE TRUST FUND		250,000

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TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND	6,427,587	
FROM TRUST FUNDS		47,535,874
TOTAL POSITIONS	656.00	
TOTAL ALL FUNDS		53,963,461

CHILDREN AND FAMILIES, DEPARTMENT OF

To maximize available federal funds, the Department of Children and Family Services is authorized to seek and receive, in compliance with Chapter 216, Florida Statutes, additional budget authority to implement the expansion of existing programs using increased federal reimbursement. Except for funds spent pursuant to Title XIX, local sources of funding shall be used solely for expansion of programs and shall not be used to supplant the General Revenue or Tobacco Settlement Trust Funds. The department shall report to the chairs of the Senate and House appropriations committees on all expansions authorized through budget amendment or proposed expansions under this provision by March 1, 2005.

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

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

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

The appropriation of funds for the Department of Children and Family Services reflects a reduction of \$8,892,454 from the General Revenue Fund, \$552,588 from the Tobacco Settlement Trust Fund, and \$9,608,154 from various other trust funds for administrative efficiencies achieved through the implementation of zones. Pursuant to Chapter 216, Florida Statutes, the department may seek to reallocate all or part of this reduction among the salary and expense categories that are associated with administrative functions. The department shall be limited to reallocating funds from Specific Appropriation 251 through 322; 349 through 427; and, 436 through 445.

From the funds in Specific Appropriations 251 through 445, no funds shall be used to pay for space being leased by the Department of Children and Family Services if the secretaries of the Departments of Children and Family Services and Management Services determine in writing that there is no longer a need for the leased space.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

251	SALARIES AND BENEFITS	POSITIONS	156.00	
	FROM GENERAL REVENUE FUND		5,309,105	
	FROM ADMINISTRATIVE TRUST FUND			2,874,185
	FROM TOBACCO SETTLEMENT TRUST FUND			150,744
	FROM WELFARE TRANSITION TRUST FUND			153,833
252	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		33,197	

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253	EXPENSES			
	FROM GENERAL REVENUE FUND	1,113,752		
	FROM ADMINISTRATIVE TRUST FUND		297,058	
	FROM TOBACCO SETTLEMENT TRUST FUND		44,292	
	FROM WELFARE TRANSITION TRUST FUND		20,343	
254	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	18,159		
	FROM ADMINISTRATIVE TRUST FUND		2,017	
	FROM WELFARE TRANSITION TRUST FUND		333	
255	SPECIAL CATEGORIES			
	LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000	
256	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	307,419		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	6,781,632		
	FROM TRUST FUNDS		3,567,805	
	TOTAL POSITIONS	156.00		
	TOTAL ALL FUNDS		10,349,437	
PROGRAM: SUPPORT SERVICES				
INFORMATION TECHNOLOGY				
257	SALARIES AND BENEFITS	POSITIONS	315.00	
	FROM WORKING CAPITAL TRUST FUND			17,847,724
258	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			769,272
259	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,616,483
260	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
261	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			67,849,192

From the funds provided in Specific Appropriation 261, \$23,920,817 is provided for HomeSafenet, of which, \$15,763,317 is for project funding and \$8,157,500 is for maintenance and operations. None of the funds shall be used to purchase, lease, or otherwise obtain or upgrade mainframe or mid-range computer hardware or software, or mobile computing devices, such as personal digital assistants, global positioning systems, laptop computers, or pocket personal computers, that have a total combined cost of \$100,000 or more, without prior approval from the Executive Office of the Governor in consultation with the Senate and House appropriations committees, pursuant to Chapter 216, Florida Statutes. However, such prior approval is not required to continue or renew existing hardware or software maintenance or licensing agreements. From the funds for the HomeSafenet Project, the Department of Children and Family Services shall confirm that all federal requirements for a State Automated Child Welfare Information System are included in the business requirements and detailed design for the HomeSafenet system before beginning software programming. On July 1, 2004, 35 percent of the first quarter funds shall be released before the development of a detailed operational work plan. Prior to the release of the remaining funds, the department shall prepare a detailed operational work plan describing the business objectives and expected outcomes, and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The HomeSafenet operational work plan shall be updated and submitted quarterly for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for the HomeSafenet project may not exceed the

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amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The department shall prepare and submit: 1) a detailed software testing and maintenance plan that describes all significant process steps, resources, and roles and responsibilities needed to successfully deploy the HomeSafenet application and any required maintenance updates to its end users; and, 2) a detailed staffing plan that clearly describes all state and vendor project personnel, and their corresponding roles and responsibilities as they relate to this project. These planning documents shall be provided no later than August 1, 2004, to the State Technology Office and the Technology Review Workgroup.

The department must submit to the Senate and House appropriations committees and the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution, including specific reporting on the status and completion of requirements validation.

Operational work plans and status reports provided for the HomeSafenet Project must comply with standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

Funds in Specific Appropriation 261 include a reduction of \$7,487,872 in the Working Capital Trust Fund for the Align Data Processing, Administrative Reprioritization, and MyFloridaMarketPlace Savings issues. Of the reduction, \$3,985,090 has been reduced from the HomeSafenet project, and pursuant to the applicable provisions of Chapter 216, Florida Statutes, the department may seek approval from the Executive Office of the Governor to allocate the remaining \$3,502,782 of this reduction to other non HomeSafenet project related activities within the Information Technology budget entity.

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

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

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

TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS		93,581,473
	TOTAL POSITIONS	315.00	
	TOTAL ALL FUNDS		93,581,473

ASSISTANT SECRETARY FOR ADMINISTRATION

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

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

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266	EXPENSES		
	FROM GENERAL REVENUE FUND	9,333,061	
	FROM ADMINISTRATIVE TRUST FUND		17,359,033
	FROM WELFARE TRANSITION TRUST FUND		637,237
267	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	61,955	
	FROM ADMINISTRATIVE TRUST FUND		5,374
268A	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA		
	ACCESS (FLORIDA) SYSTEM		
	FROM GENERAL REVENUE FUND	578,281	
	FROM ADMINISTRATIVE TRUST FUND		4,004,356

From the funds provided in Specific Appropriation 268A, \$3,657,637 is provided for the FLORIDA Mainframe Upgrade Project. Prior to the release of these funds, the Department of Children Family Services shall prepare a detailed capacity plan and business case substantiating the need for an upgrade of the FLORIDA mainframe system. The capacity plan must detail current and anticipated mainframe processor and memory requirements for Fiscal Year 2004-2005 and Fiscal Year 2005-2006. The department shall prepare an operational work plan, specifying planned project milestones, deliverables, and expenditures for the project. The business case, capacity plan, and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the business case, capacity plan, and operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The operational work plan submitted by the department for the FLORIDA mainframe upgrade project must comply with standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

From the funds provided in Specific Appropriation 268A, \$925,000 is provided to the Department of Children and Family Services for activities to transition the software support for the FLORIDA application to a new contractor. Prior to the release of these funds the department shall submit for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and House Appropriations Committee a signed contract with the new vendor, a detailed transition plan, and acceptance criteria for services and deliverables provided in the transition process. Upon approval of the contract, transition plan, and acceptance criteria, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved contract.

269	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	193,656	
	FROM ADMINISTRATIVE TRUST FUND		132,064
270	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	64,132	
271	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	42,630	

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272	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,745,700	
	FROM ADMINISTRATIVE TRUST FUND		4,619,687
	FROM TOBACCO SETTLEMENT TRUST FUND		158,680
273	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	24,919,763	
	FROM ADMINISTRATIVE TRUST FUND		15,856,932
	FROM TOBACCO SETTLEMENT TRUST FUND		4,480,154
	FROM FEDERAL GRANTS TRUST FUND		8,119,576
	FROM WELFARE TRANSITION TRUST FUND		7,100,722
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		454,150
274	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN		
	FROM ADMINISTRATIVE TRUST FUND		760,000
274A	FIXED CAPITAL OUTLAY		
	FIXED CAPITAL OUTLAY NEEDS FOR INSTITUTIONS		
	FROM ADMINISTRATIVE TRUST FUND		1,747,604
TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION			
	FROM GENERAL REVENUE FUND	44,762,983	
	FROM TRUST FUNDS		74,357,250
	TOTAL POSITIONS	232.50	
	TOTAL ALL FUNDS		119,120,233
DISTRICT ADMINISTRATION			
275	SALARIES AND BENEFITS	POSITIONS	679.00
	FROM GENERAL REVENUE FUND		12,521,224
	FROM ADMINISTRATIVE TRUST FUND		24,165,426
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		597,464
276	EXPENSES		
	FROM GENERAL REVENUE FUND	4,176,744	
	FROM ADMINISTRATIVE TRUST FUND		1,388,954
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		93,246
277	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	53,428	
	FROM ADMINISTRATIVE TRUST FUND		125,242
278	SPECIAL CATEGORIES		
	CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES		
	FROM GENERAL REVENUE FUND	37,942	
279	SPECIAL CATEGORIES		
	FINGERPRINTING FOR DAY CARE EMPLOYEES		
	FROM GENERAL REVENUE FUND	135,513	
280	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,702,094	
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND	19,626,945	
	FROM TRUST FUNDS		26,370,332
	TOTAL POSITIONS	679.00	
	TOTAL ALL FUNDS		45,997,277

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SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

281	SALARIES AND BENEFITS	POSITIONS	105.00	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,232,584
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			3,761,370
282	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	85,790		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			825,452
283	EXPENSES			
	FROM GENERAL REVENUE FUND	4,632		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,418,668
284	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD PROTECTION			
	FROM GENERAL REVENUE FUND	907,138		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			6,408,474
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			253,696
285	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	18,231		
TOTAL: CHILD CARE REGULATION AND INFORMATION				
	FROM GENERAL REVENUE FUND	1,015,791		
	FROM TRUST FUNDS			13,900,244
	TOTAL POSITIONS	105.00		
	TOTAL ALL FUNDS			14,916,035

ADULT PROTECTION

286	SALARIES AND BENEFITS	POSITIONS	554.50	
	FROM GENERAL REVENUE FUND		15,818,166	
	FROM ADMINISTRATIVE TRUST FUND			4,472,904
	FROM TOBACCO SETTLEMENT TRUST FUND			65,245
	FROM DOMESTIC VIOLENCE TRUST FUND			210,093
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			3,408,455
287	EXPENSES			
	FROM GENERAL REVENUE FUND	2,263,667		
	FROM ADMINISTRATIVE TRUST FUND			908,941
	FROM TOBACCO SETTLEMENT TRUST FUND			1,073
	FROM DOMESTIC VIOLENCE TRUST FUND			132,488
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			470,963

From the funds in Specific Appropriations 287, 299, and 335, the Department of Children and Family Services is authorized to provide a vehicle insurance allowance in an amount not to exceed \$900 annually to child protective investigators, family services counselors, adult protective investigators, and adult services counselors (Human Services Counselors) who are required to use their personal vehicle full time to provide direct client services.

288	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	11,550		
289	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DOMESTIC VIOLENCE			
	PROGRAM			
	FROM GENERAL REVENUE FUND	90,000		
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
	FROM DOMESTIC VIOLENCE TRUST FUND			6,630,466
	FROM FEDERAL GRANTS TRUST FUND			9,751,998
	FROM WELFARE TRANSITION TRUST FUND			7,750,000

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290	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	127,849
291	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND	203,527
292	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING FROM DOMESTIC VIOLENCE TRUST FUND	4,000,000

TOTAL: ADULT PROTECTION

FROM GENERAL REVENUE FUND	18,514,759
FROM TRUST FUNDS	37,827,626
TOTAL POSITIONS	554.50
TOTAL ALL FUNDS	56,342,385

CHILD ABUSE PREVENTION AND INTERVENTION

293	OTHER PERSONAL SERVICES FROM WELFARE TRANSITION TRUST FUND	83,999
294	EXPENSES FROM WELFARE TRANSITION TRUST FUND	25,915
295	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	1,794,625 7,480,693 34,529,328

From the funds in Specific Appropriation 295, \$12,486,078 from the Welfare Transition Trust Fund shall be used to provide grants for local child abuse prevention initiatives, both primary and secondary. These additional funds, provided initially in Fiscal Year 2003-2004, shall be distributed to the Healthy Family Services program, as well as to community based care lead agencies. Healthy Families shall receive \$6,243,039, and \$6,243,039 shall be provided to the community based care lead agencies for prevention models designed to prevent children from entering the child welfare system. These prevention models developed by lead agencies should focus on stabilizing family crisis situations and minimizing the number of out-of-home placements.

296	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	358
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TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION

FROM GENERAL REVENUE FUND	358
FROM TRUST FUNDS	43,914,560
TOTAL ALL FUNDS	43,914,918

CHILD PROTECTION AND PERMANENCY

297	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	4,360.50 69,405,687 10,546,576 33,793,700 49,823,193 13,510,176
298	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	227,465 1,854,739 537,434 172,255

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	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		17,159
299	EXPENSES		
	FROM GENERAL REVENUE FUND	16,629,900	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,263,194
	FROM FEDERAL GRANTS TRUST FUND		7,857,709
	FROM WELFARE TRANSITION TRUST FUND		6,360,007
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		3,785,270

From the funds in Specific Appropriations 287, 299, and 335, the Department of Children and Family Services is authorized to provide a vehicle insurance allowance in an amount not to exceed \$900 annually to child protective investigators, family services counselors, adult protective investigators, and adult services counselors (Human Services Counselors) who are required to use their personal vehicle full time to provide direct client services.

300	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	47,940	

301A	LUMP SUM		
	FUNDING FOR CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	3,401,351	
	FROM TOBACCO SETTLEMENT TRUST FUND		598,649
	FROM FEDERAL GRANTS TRUST FUND		3,142,857
	FROM WELFARE TRANSITION TRUST FUND		12,607,962
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		3,805,982

The funds in Specific Appropriation 301A are to be distributed to community based care lead agencies and Department of Children and Family Services districts and region to achieve improved equity with respect to the total foster care and related services funding. These funds shall be distributed to lead agencies, districts and region receiving an amount below the statewide average budget per child to achieve a more equitable distribution of funds.

Funds in Specific Appropriation 301A shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

The department shall submit a plan for distributing these funds which includes a detailed description of the distribution methodology proposed by the department, the proposed per-district and region allocation of this appropriation, and the proposed total per-district and region distribution of all foster care and related funds, including this appropriation.

The department shall allocate these funds to community based care lead agencies, districts and region, pursuant to the approved plan, no later than July 1, 2004. Community based care lead agencies and department districts and region that do not meet the criteria for receiving additional funds as set forth in the approved plan shall not receive funds from Specific Appropriation 301A, but shall be held harmless from budget reductions.

301B	LUMP SUM		
	INSURANCE FUND FOR COMMUNITY BASED PROVIDERS OF CHILLD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		3,000,000

Funds in Specific Appropriation 301B are contingent upon the enactment of a law designed to address the ability of community based care lead agencies to obtain liability insurance. If such a law is enacted, these funds shall not be released until the Department of Children and Family Services submits an actuarially sound plan and proposal to the Legislative Budget Commission for approval.

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301C	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		7,500,000
302	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	3,853,255	
	FROM ADMINISTRATIVE TRUST FUND		2,000,555
	FROM TOBACCO SETTLEMENT TRUST FUND		7,523,631
	FROM WELFARE TRANSITION TRUST FUND		4,392,118
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		14,143,440

Of the funds in Specific Appropriation 302, \$31,912,999 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, and Seminole counties for the performance of child protective investigations as mandated in section 39.3065, Florida Statutes. The appropriation shall be allocated as follows:

Manatee County Sheriff.....	3,138,047
Pasco County Sheriff.....	4,001,038
Pinellas County Sheriff.....	9,131,158
Broward County Sheriff.....	12,307,058
Seminole County Sheriff.....	3,335,698

303	SPECIAL CATEGORIES		
	ADOPTION SERVICES AND SUBSIDY		
	FROM GENERAL REVENUE FUND	21,471,874	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,146,216
	FROM FEDERAL GRANTS TRUST FUND		23,827,447
	FROM WELFARE TRANSITION TRUST FUND		2,828,403
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		117,019

Additional funding of \$18,179,893 and the remaining dollars in Specific Appropriation 303 are to be used to serve additional clients and not to increase the subsidy payments in effect during Fiscal Year 2003-2004.

304	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	19,380,233	
	FROM TOBACCO SETTLEMENT TRUST FUND		17,138,451
	FROM FEDERAL GRANTS TRUST FUND		36,156,040
	FROM WELFARE TRANSITION TRUST FUND		9,483,298
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		638,436
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,469,480

Specific Appropriation 304 includes funds to continue the Child Welfare Legal Services contracts with the Attorney General's office and state attorneys.

The department shall provide a report to the Executive Office of the Governor and the Senate and House appropriations committees by September 1, 2004, outlining the status of the redesigned child welfare training system. The report shall specifically focus on the coordination between the department and the community based care lead agencies and the sheriffs' offices responsible for protective investigations. The document shall describe the respective roles and responsibilities in the training area among these entities and provide an assessment of how the system is working, in terms of both effectiveness and efficiency.

From the funds in Specific Appropriation 304, \$400,000 in recurring general revenue is provided for the Kinship Support Center.

305	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,355,296	

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306	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY FOSTER CARE		
	FROM GENERAL REVENUE FUND	5,152,180	
	FROM ADMINISTRATIVE TRUST FUND		3,800,823
	FROM TOBACCO SETTLEMENT TRUST FUND		8,191,903
	FROM FEDERAL GRANTS TRUST FUND		12,569,025
	FROM WELFARE TRANSITION TRUST FUND		3,707,537
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,753,226
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		5,001,926

From the funds in Specific Appropriation 306, the Department of Children and Family Services is authorized to transfer up to \$4 million from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in institutions for mental disease (IMDs).

307	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	2,739,002	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,811,930
	FROM FEDERAL GRANTS TRUST FUND		3,587,664
	FROM WELFARE TRANSITION TRUST FUND		647,899
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		628,608
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		1,862,272

308	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	2,256,565	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,476,703
	FROM FEDERAL GRANTS TRUST FUND		6,722,545
	FROM WELFARE TRANSITION TRUST FUND		3,045,031
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		955,954
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		2,222,367

309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIALIZED RESIDENTIAL		
	GROUP CARE SERVICES		
	FROM GENERAL REVENUE FUND	18,752,394	
	FROM FEDERAL GRANTS TRUST FUND		3,190,895
	FROM WELFARE TRANSITION TRUST FUND		2,409,234

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

309A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE		
	FUNDS FOR PROVIDERS OF CHILD WELFARE		
	SERVICES		
	FROM GENERAL REVENUE FUND	93,929,887	
	FROM TOBACCO SETTLEMENT TRUST FUND		51,652,847
	FROM FEDERAL GRANTS TRUST FUND		110,872,883
	FROM WELFARE TRANSITION TRUST FUND		30,779,028
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,610,762
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		24,003,238

Funds in Specific Appropriation 309A are appropriated for the purpose of providing foster care and related services through community based care lead agencies, as authorized in section 409.1671, Florida Statutes. Pursuant to the amendment provisions in Chapter 216, Florida Statutes, the Department of Children and Family Services is authorized to shift additional funds into this appropriation category, from other specific appropriations in the Family Safety program, as lead agencies become fully operational during Fiscal Year 2004-2005.

The funds appropriated in Specific Appropriation 309A shall not be reallocated among community based care lead agencies for the purpose of

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achieving equity. Community based care lead agencies and department districts or region that meet the criteria for receiving additional equity funds pursuant to the proviso language following Specific Appropriation 301A, shall be eligible to receive additional funds from Specific Appropriation 301A.

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND	261,603,029	
FROM TRUST FUNDS		576,545,696
TOTAL POSITIONS	4,360.50	
TOTAL ALL FUNDS		838,148,725

FLORIDA ABUSE HOTLINE

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

TOTAL: FLORIDA ABUSE HOTLINE

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

PROGRAM MANAGEMENT AND COMPLIANCE

315 SALARIES AND BENEFITS	POSITIONS	385.00	
FROM GENERAL REVENUE FUND		8,727,454	
FROM ADMINISTRATIVE TRUST FUND			443,608
FROM TOBACCO SETTLEMENT TRUST FUND			2,423,764
FROM FEDERAL GRANTS TRUST FUND			5,506,770
FROM WELFARE TRANSITION TRUST FUND			5,278,613
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,055,504
316 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	34,151		
FROM ADMINISTRATIVE TRUST FUND			13,000
FROM FEDERAL GRANTS TRUST FUND			1,045,069
FROM WELFARE TRANSITION TRUST FUND			358
317 EXPENSES			
FROM GENERAL REVENUE FUND	2,132,677		
FROM ADMINISTRATIVE TRUST FUND			102,749
FROM CHILD WELFARE TRAINING TRUST FUND			941,492
FROM TOBACCO SETTLEMENT TRUST FUND			458,365
FROM FEDERAL GRANTS TRUST FUND			1,452,222

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FROM GRANTS AND DONATIONS TRUST FUND . . .	90,425
FROM WELFARE TRANSITION TRUST FUND	838,818
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	570,684

318 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	34,027	
FROM GRANTS AND DONATIONS TRUST FUND . . .		11,250

From funds in Specific Appropriations 315, 317, and 318, \$145,930 from the General Revenue Fund and two full-time equivalent positions are provided to conduct statewide certification of child care facility directors. The department is directed to provide this function solely through the use of these additional staff positions.

319 LUMP SUM		
FRONT LINE RETENTION STRATEGIES		
	POSITIONS	1.00
FROM GENERAL REVENUE FUND		1,950,062

From funds in Specific Appropriation 319, \$1,000,000 in general revenue is to provide funding for the Child Welfare Student Loan Forgiveness program.

320 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	6,000	
FROM TOBACCO SETTLEMENT TRUST FUND		13,000
FROM FEDERAL GRANTS TRUST FUND		19,000

321 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILD PROTECTION		
FROM GENERAL REVENUE FUND	4,197,251	
FROM CHILD WELFARE TRAINING TRUST FUND . .		9,929,277
FROM TOBACCO SETTLEMENT TRUST FUND		675,000
FROM FEDERAL GRANTS TRUST FUND		1,058,731
FROM GRANTS AND DONATIONS TRUST FUND . . .		185,343
FROM WELFARE TRANSITION TRUST FUND		1,798,771
FROM OPERATIONS AND MAINTENANCE TRUST FUND		175,433

The following projects are funded from recurring general revenue funds in Specific Appropriation 321:

Florida Adoption Institute (Duval).....	100,000
Emerald Coast Advocacy Center (Okaloosa, Walton).....	250,000
Youth Advocate Program (Duval, Hillsborough).....	150,000
Positive Spin Family Empowerment Program (Hillsborough).....	250,000
Child Developmental Center (Orange, Osceola, Seminole).....	250,000
Florida Shaken Baby Education Program (Statewide).....	100,000

322 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	3,608,386	
FROM FEDERAL GRANTS TRUST FUND		127,188

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE		
FROM GENERAL REVENUE FUND	20,690,008	
FROM TRUST FUNDS		34,214,434
TOTAL POSITIONS	386.00	
TOTAL ALL FUNDS		54,904,442

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

The Department of Children and Family Services in coordination with the Agency for Health Care Administration shall request federal approval to amend the existing federal 1115 research and demonstration waiver to expand the Consumer Directed Care option to all individuals enrolled in the Developmental Services Home and Community Based Waiver or the Supported Living Waiver.

SECTION 3 - HUMAN SERVICES
HOME AND COMMUNITY SERVICES

From the funds in Specific Appropriations 323 through 333, the Department of Children and Family Services, in consultation with the Agency for Health Care Administration, shall continue the implementation of the comprehensive redesign of the service delivery system for persons with developmental disabilities as authorized under section 393.0661, Florida Statutes. The department shall monitor the implementation of rate standardization on a quarterly basis and provide updates to the Executive Office of the Governor and the chairs of the House and Senate appropriations committees. Services received shall be reimbursed under the approved standardized reimbursement rate. The established rates shall be determined by the department and the agency, and operational requirements associated with the rates shall be monitored periodically.

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

323	SALARIES AND BENEFITS	POSITIONS	286.00	
	FROM GENERAL REVENUE FUND		10,208,634	
	FROM OPERATIONS AND MAINTENANCE TRUST			1,068,345
	FUND			
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			157,005
	FUND			
324	OTHER PERSONAL SERVICES		533,371	
	FROM GENERAL REVENUE FUND			480,150
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			
325	EXPENSES		1,210,097	
	FROM GENERAL REVENUE FUND			142,546
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			214,788
	FUND			
326	LUMP SUM			
	SERVICES TO THE DEVELOPMENTALLY DISABLED		53,023,549	
	FROM GENERAL REVENUE FUND			71,982,512
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			

Funds in Specific Appropriation 326 shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

327	SPECIAL CATEGORIES			
	GRANT AND AID INDIVIDUAL AND FAMILY			
	SUPPORTS		2,169,149	
	FROM GENERAL REVENUE FUND			551,451
	FROM TOBACCO SETTLEMENT TRUST FUND			
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			16,856,771
	FUND			

Funds from Specific Appropriation 327 expended for developmental training programs shall require a 12.5 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.

328	SPECIAL CATEGORIES			
	ROOM AND BOARD PAYMENTS FOR			
	DEVELOPMENTALLY DISABLED			
	FROM GENERAL REVENUE FUND		9,966,787	

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FROM TOBACCO SETTLEMENT TRUST FUND	50,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,764,455

329 SPECIAL CATEGORIES	
GRANTS AND AIDS - CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND	3,185,000

~~From the funds in Specific Appropriation 329, \$350,000 in recurring general revenue is provided to establish a controlled multisensory stimulation training center associated with Jackson Memorial Hospital. The funding shall be used to train professionals statewide in treatment delivery that can assist persons with a wide range of disabilities.~~

In addition to any existing funding, the following project from Specific Appropriation 329 is funded from nonrecurring general revenue:

Pasco Association for Challenged Kids (Pasco).....	37,500
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In addition to any existing funding, the following projects from Specific Appropriation 329 are funded from recurring general revenue:

Before and After School for Exceptional Students-R'Club	
Child Care Inc. (Pinellas).....	127,500
Independent Living for Retarded Adults, Inc. (Marion).....	50,000
Creative Clay (Pinellas).....	50,000

330 SPECIAL CATEGORIES	
HOME AND COMMUNITY BASED SERVICES WAIVER	
FROM GENERAL REVENUE FUND	209,263,057
FROM TOBACCO SETTLEMENT TRUST FUND	22,000,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND	349,284,233

Funds in Specific Appropriation 330 include an additional \$3,853,666 from the General Revenue Fund and \$5,522,650 from the Operations and Maintenance Trust Fund to serve up to 30 additional crisis clients per month and up to 156 additional clients from the developmental disabilities program wait list.

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

The department is directed to seek a modification to the current provisions of the state's federally-approved Home and Community Based Waiver to change support coordination from a required service under the waiver to a flexible service.

Funds in Specific Appropriation 330 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.

The department in coordination with the Agency for Health Care Administration shall expand the third party prior services authorization program to review all individual support and cost plans for Home and Community Based Waiver services for individuals with developmental disabilities.

Funds in Specific Appropriation 330 include \$7,000,000 of nonrecurring funds from the Operations and Maintenance Trust Fund. These funds will be held in reserve by the Executive Office of the Governor until a determination has been made regarding the amount of savings realized from expanding the third party prior authorization reviews. The department is required to submit a report to include current results and forecasts of future cost savings and cost avoidance

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from expanding the third party reviews. The Executive Office of the Governor shall provide a copy of the report to the chairs of the Senate and House appropriations committees for approval prior to releasing the funds.

The department shall implement cost containment measures for any new individual requesting supported living services after July 1, 2004 from funds in Specific Appropriation 330 for the Home and Community Based Services Waiver. These measures will include the total annual cost of the provision of supported living services as determined through the support plan process and shall not exceed the total annual cost of supports and services that would be provided if the consumer received equivalent services in an appropriate licensed residential facility. In addition, the department will establish guidelines and a waiver process to address unique situations where supported living, even at a higher cost, is the most efficient and effective residential option available.

331	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,063,598	
332	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND	72,960	
	FROM ADMINISTRATIVE TRUST FUND		72,960
333	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND	11,739,449	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		16,825,871

Funds in Specific Appropriation 333 include an additional \$11,560,999 from the General Revenue Fund and \$16,576,952 from the Operations and Maintenance Trust Fund to serve clients on the developmental disabilities program wait list.

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

The department shall implement cost containment measures for any new individual requesting supported living services after July 1, 2004 from funds in Specific Appropriation 333 for the Community Supported Living waiver. These measures will include the total annual cost of the provision of supported living services as determined through the support plan process and shall not exceed the total annual cost of supports and services that would be provided if the consumer received equivalent services in an appropriate licensed residential facility. In addition, the department will establish guidelines and a waiver process to address unique situations where supported living, even at a higher cost, is the most efficient and effective residential option available.

TOTAL: HOME AND COMMUNITY SERVICES

	FROM GENERAL REVENUE FUND	302,435,651	
	FROM TRUST FUNDS		485,451,087
	TOTAL POSITIONS	286.00	
	TOTAL ALL FUNDS		787,886,738

IN-HOME SERVICES FOR DISABLED ADULTS

334	SALARIES AND BENEFITS	POSITIONS	50.00	
	FROM GENERAL REVENUE FUND		1,320,801	
	FROM ADMINISTRATIVE TRUST FUND			349,339
	FROM TOBACCO SETTLEMENT TRUST FUND			17,127
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			332,679
335	EXPENSES			
	FROM GENERAL REVENUE FUND		167,851	

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FROM ADMINISTRATIVE TRUST FUND	90,199
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	42,521

From the funds in Specific Appropriations 287, 299, and 335, the Department of Children and Family Services is authorized to provide a vehicle insurance allowance in an amount not to exceed \$900 annually to child protective investigators, family services counselors, adult protective investigators, and adult services counselors (Human Services Counselors) who are required to use their personal vehicle full time to provide direct client services.

336 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	732	
337 SPECIAL CATEGORIES		
HOME CARE FOR DISABLED ADULTS		
FROM GENERAL REVENUE FUND	2,219,860	
338 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS		
FROM GENERAL REVENUE FUND	2,041,955	
339 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM OPERATIONS AND MAINTENANCE TRUST FUND		13,354
340 SPECIAL CATEGORIES		
HOME AND COMMUNITY BASED SERVICES WAIVER		
FROM GENERAL REVENUE FUND	2,628,748	
FROM TOBACCO SETTLEMENT TRUST FUND		581,425
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,091,918

Funds in Specific Appropriation 340 reflect a reduction of \$140,479 from the General Revenue Fund and \$201,570 from the Operations and Maintenance Trust Fund, based on the implementation of a utilization management program, for the Medicaid Home and Community Based Services Waiver Program. From the funds appropriated, the department shall design a program to require prior service authorization of plans, including the proposed quality and duration of particular services, and to monitor the ongoing use of services by participants.

Funds in Specific Appropriation 340 reflect a reduction of \$140,479 from the General Revenue Fund and \$201,570 from the Operations and Maintenance Trust Fund based on the consolidation of services, effective July 1, 2004, for the Medicaid Home and Community Based Services Waiver Program.

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

PROGRAM MANAGEMENT AND COMPLIANCE

342 SALARIES AND BENEFITS	POSITIONS	249.50	
FROM GENERAL REVENUE FUND		7,436,037	
FROM ADMINISTRATIVE TRUST FUND			161,582
FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,905,386
343 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		4,078	
344 EXPENSES			
FROM GENERAL REVENUE FUND		1,180,690	

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	FROM ADMINISTRATIVE TRUST FUND		1,026
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		661,664
345	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5	
	FROM ADMINISTRATIVE TRUST FUND		13
346	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	639,753	
347	SPECIAL CATEGORIES		
	GRANT AND AID COMMUNITY DEVELOPMENT SERVICES		
	FROM GENERAL REVENUE FUND	80,261	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,799
348	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	108,069	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	9,448,893	
	FROM TRUST FUNDS		4,765,470
	TOTAL POSITIONS	249.50	
	TOTAL ALL FUNDS		14,214,363
PROGRAM: MENTAL HEALTH PROGRAM			
VIOLENT SEXUAL PREDATOR PROGRAM			
349	SALARIES AND BENEFITS	POSITIONS	16.00
	FROM GENERAL REVENUE FUND		984,555
350	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		81,814
351	EXPENSES		
	FROM GENERAL REVENUE FUND		322,571
352	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		15,000
353	LUMP SUM		
	INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE	POSITIONS	3.00
354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	21,891,687	
355	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	43,646	
TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM			
	FROM GENERAL REVENUE FUND	23,339,273	
	TOTAL POSITIONS	19.00	
	TOTAL ALL FUNDS		23,339,273
ADULT COMMUNITY MENTAL HEALTH SERVICES			
356	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,246,324	
	FROM TOBACCO SETTLEMENT TRUST FUND		89,220
	FROM FEDERAL GRANTS TRUST FUND		306,211
	FROM WELFARE TRANSITION TRUST FUND		19,490
357	EXPENSES		
	FROM GENERAL REVENUE FUND	41,402	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,994

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FROM WELFARE TRANSITION TRUST FUND 15,714

358 LUMP SUM
 ADULTS WITH MENTAL ILLNESS
 FROM GENERAL REVENUE FUND 6,394,185

Funds in Specific Appropriation 358 shall not be released until the Department of Children and Family Services submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in section 216.177, Florida Statutes.

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

359 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 152,032,076
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 19,480,914
 FROM TOBACCO SETTLEMENT TRUST FUND 8,779,419
 FROM FEDERAL GRANTS TRUST FUND 13,044,373
 FROM WELFARE TRANSITION TRUST FUND 7,658,585
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 3,950,000

From the funds in Specific Appropriation 359, \$7,644,579 in recurring Tobacco Settlement Trust Funds are to be allocated by the Department of Children and Family Services to continue services to persons with severe and persistent mental illness as follows:

District 4..... 1,620,465
 District 7..... 5,024,008
 District 11..... 1,000,106

In addition to any existing funding, the following projects from Specific Appropriation 359 are funded from nonrecurring general revenue:

Family Emergency Treatment Center (Hillsborough)..... 1,100,000
~~Family Emergency Treatment Center (Broward)..... 3,000,000~~
 Wayne Densch Crisis Stabilization Unit (Orange)..... 140,000
 ACT Corporation - Suicide Prevention (Volusia, Flagler)..... 450,000
 Apalachee Crisis Stabilization Unit (Leon)..... 200,000

In addition to any existing funding, the following projects from Specific Appropriation 359 are funded from recurring general revenue:

Marion-Citrus Mental Health
 Children's Crisis Stabilization Unit..... 850,421
 Camillus Life Center (Dade)..... 250,000
 Florida Assertive Community Treatment (FACT)
 Team (Bay, Gulf)..... 711,000

In addition to any existing funding, the following projects from Specific Appropriation 359 are funded from recurring Operation and Maintenance Trust Funds:

Family Emergency Treatment Center (Sarasota)..... 500,000
~~Intervention Stabilization and Mental Health
 VisionQuest (Okeechobee)..... 250,000~~
 Miami Behavioral Health Center - Uninsured (Dade)..... 250,000
~~Mental Health Services Working Poor (Dade)..... 200,000~~
~~Crisis Assistance Program (Dade)..... 100,000~~
 The Village - Companeros en Recuperacion (Dade)..... 300,000
 Apalachee Crisis Stabilization Unit (Leon)..... 800,000
 Lifestream Crisis Stabilization Unit (Lake, Sumter)..... 400,000
 Ruth Cooper Crisis Stabilization Unit (Lee)..... 200,000
 Seminole County Crisis Stabilization Unit (Seminole)..... 400,000
~~Heron House (Monroe)..... 100,000~~

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360	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	54,999,763	
	FROM GRANTS AND DONATIONS TRUST FUND		1,099,807
361	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,780,276	
362	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54	
TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	221,494,080	
	FROM TRUST FUNDS		54,447,727
	TOTAL ALL FUNDS		275,941,807

CHILDREN'S MENTAL HEALTH SERVICES

363	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	942,411	
	FROM FEDERAL GRANTS TRUST FUND		278,795
364	EXPENSES		
	FROM GENERAL REVENUE FUND	27,936	
	FROM FEDERAL GRANTS TRUST FUND		10,476
365	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	23,432,163	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		9,382,756
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		2,569,869
	FROM GRANTS AND DONATIONS TRUST FUND		5,064,000

In addition to any existing funding, the following projects from Specific Appropriation 365 are funded from nonrecurring general revenue:

Clearwater Children's Crisis Stabilization Unit (Pinellas) ..	400,000
Kids NET, Inc. - Children's Mental Health (Clay, Baker).....	100,000
Childrens' Crisis Stabilization Unit (Pasco, Hernando).....	200,000
Coconut Grove Mental Health Services (Dade).....	120,000

In addition to any existing funding, the following project from Specific Appropriation 365 is funded from recurring general revenue:

Kids NET, Inc. - Infant Mental Health (Clay, Baker).....	225,000
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366	SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,434,341	
	FROM FEDERAL GRANTS TRUST FUND		11,084,898
367	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
	FROM FEDERAL GRANTS TRUST FUND		135,856
368	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	17,630,759	

From the funds in Specific Appropriation 368, \$15,254,035 is authorized for transfer to the Agency for Health Care Administration for Medicaid coverage for children in institutions for mental disease

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(IMDs). The remaining funds shall be used to provide residential services to non-IMD eligible children.

369	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	8,908,208	
	FROM GRANTS AND DONATIONS TRUST FUND		725,193
TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	67,287,776	
	FROM TRUST FUNDS		29,864,615
	TOTAL ALL FUNDS		97,152,391
PROGRAM MANAGEMENT AND COMPLIANCE			
370	SALARIES AND BENEFITS	POSITIONS	98.00
	FROM GENERAL REVENUE FUND		5,363,155
	FROM ADMINISTRATIVE TRUST FUND		204,016
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		282,529
	FROM TOBACCO SETTLEMENT TRUST FUND		120,590
	FROM FEDERAL GRANTS TRUST FUND		167,355
371	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,640	
	FROM ADMINISTRATIVE TRUST FUND		34,535
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
	FROM TOBACCO SETTLEMENT TRUST FUND		37,856
	FROM FEDERAL GRANTS TRUST FUND		760,326
372	EXPENSES		
	FROM GENERAL REVENUE FUND	866,821	
	FROM ADMINISTRATIVE TRUST FUND		127,191
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		101,194
	FROM TOBACCO SETTLEMENT TRUST FUND		32,222
	FROM FEDERAL GRANTS TRUST FUND		153,155

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

The department may utilize up to \$20,000 from general revenue and shall develop a report which reviews the experience of public receiving facilities as defined in section 394.455, Florida Statutes, in securing and maintaining medical malpractice insurance. The review shall include the current cost of insurance and the rate of increase or decrease in these costs over the past three years and the experience of these facilities with lawsuits and associated awards. The report shall investigate whether these facilities are experiencing problems with malpractice insurance and the impact such problems have on service delivery. Recommendations regarding this issue shall be included in this report. The department shall deliver the report to the Executive Office of the Governor and the Senate and House appropriations committees by December 31, 2004.

373	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,113	
	FROM ADMINISTRATIVE TRUST FUND		13
374	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		100,000
375	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	83,487	

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	6,423,216	
FROM TRUST FUNDS		2,136,982
TOTAL POSITIONS	98.00	
TOTAL ALL FUNDS		8,560,198

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

376	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM GENERAL REVENUE FUND		1,426,597	
	FROM ADMINISTRATIVE TRUST FUND			132,201
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			868,462
	FROM FEDERAL GRANTS TRUST FUND			199,510
377	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		39,774	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			505,845
	FROM FEDERAL GRANTS TRUST FUND			54,000
378	EXPENSES			
	FROM GENERAL REVENUE FUND		242,854	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			319,438
	FROM FEDERAL GRANTS TRUST FUND			40,716
379	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,665	
380	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		170,840	
381	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		80,046	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE				
	FROM GENERAL REVENUE FUND		1,962,776	
	FROM TRUST FUNDS			2,120,172
	TOTAL POSITIONS		48.00	
	TOTAL ALL FUNDS			4,082,948

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

382	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		230,192	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			50,590
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND			60,156
	FROM TOBACCO SETTLEMENT TRUST FUND			149,327
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			4,221
383	EXPENSES			
	FROM GENERAL REVENUE FUND		10,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			3,599
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND			4,284
	FROM TOBACCO SETTLEMENT TRUST FUND			2,686
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			106
385	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES			
	FROM GENERAL REVENUE FUND		26,828,262	

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FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	31,004,814
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	12,298,205
FROM TOBACCO SETTLEMENT TRUST FUND	2,860,907
FROM WELFARE TRANSITION TRUST FUND	640,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND	85,673

In addition to any existing funding, the following project from Specific Appropriation 385 is funded from nonrecurring general revenue:

The Starting Place (Broward, Dade, Palm Beach).....	45,000
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In addition to any existing funding, the following projects from Specific Appropriation 385 are funded from recurring general revenue:

One Family - One Solution Visionquest (Brevard, Osceola, Orange, Indian River).....	250,000
Substance Abuse Prevention Research and Training Center (Statewide).....	200,000
The Village - Dually Diagnosed Girls (Dade).....	400,000
Stewart Marchman Treatment Center (Volusia).....	141,000
First Step - Mothers and Infants Program (Sarasota).....	278,100
Project Warm - Stewart Marchman Treatment Center (Volusia)..	245,000
The Compass Program - (Dade).....	225,000
Phoenix House - (Marion).....	500,000
DACCO - Drug Abuse Comprehensive Coordinating Office (Hillsborough).....	250,000
Life Corp. Academy (Statewide).....	200,000

From existing funding, the following project from Specific Appropriation 385 is funded from recurring Alcohol, Drug Abuse and Mental Health Trust Funds:

The Starting Place (Broward, Dade, Palm Beach).....	405,000
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TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	
FROM GENERAL REVENUE FUND	27,068,730
FROM TRUST FUNDS	47,164,568
TOTAL ALL FUNDS	74,233,298

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

386 OTHER PERSONAL SERVICES	
FROM GENERAL REVENUE FUND	222,227
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	634,139
FROM TOBACCO SETTLEMENT TRUST FUND	167,802
FROM OPERATIONS AND MAINTENANCE TRUST FUND	44,068
387 EXPENSES	
FROM GENERAL REVENUE FUND	9,435
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	25,636
FROM TOBACCO SETTLEMENT TRUST FUND	9,430
FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,364
388 SPECIAL CATEGORIES	
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES	
FROM GENERAL REVENUE FUND	22,968,931
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	63,550,154
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	5,313,915
FROM TOBACCO SETTLEMENT TRUST FUND	6,241,766
FROM FEDERAL GRANTS TRUST FUND	233,980
FROM WELFARE TRANSITION TRUST FUND	14,097,500
FROM OPERATIONS AND MAINTENANCE TRUST FUND	243,998

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In addition to any existing funding, the following projects from Specific Appropriation 388 are funded from nonrecurring general revenue:

New Horizons Dual Diagnosis (Dade).....	140,000
Drug and Alcohol Rehabilitation Center (Dade).....	250,000

In addition to any existing funding, the following projects from Specific Appropriation 388 are funded from recurring general revenue:

Circles of Care Adult Substance Abuse (Brevard).....	400,000
Serenity House Drug Abuse Programs (Volusia).....	428,000
River Region - Women's HIV Substance Abuse (Clay, Duval, Nassau, St. Johns).....	250,000

Specific Appropriation 388 reflects the transfer of \$90,000 of recurring general revenue from the Department of Health for Serenity House of Volusia County and a transfer of \$278,100 of recurring general revenue from the Department of Health for First Step Mothers and Infants of Sarasota County.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	23,200,593	
FROM TRUST FUNDS		90,564,752
TOTAL ALL FUNDS		113,765,345

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

389	SALARIES AND BENEFITS	POSITIONS	6,446.50	
	FROM GENERAL REVENUE FUND		112,216,133	
	FROM ADMINISTRATIVE TRUST FUND			107,337,433
	FROM WELFARE TRANSITION TRUST FUND			7,868,567

From the funds in Specific Appropriation 389, the Department of Children and Family Services, in consultation with the Agency for Health Care Administration is directed to work with the appropriate federal agencies to obtain any required federal approvals or waivers of current federal regulations that may restrict the state from outsourcing eligibility determination functions. The department shall provide the Executive Office of the Governor and the Senate and House appropriations committees with quarterly status update reports describing its efforts to obtain these necessary approvals, further actions to be taken, and an estimated timeline by which implementation of eligibility determination outsourcing can be accomplished.

The department is directed to develop a plan to achieve efficiencies contained in Specific Appropriations 389, 390, and 391 in carrying out the eligibility determination activity. The plan shall contain proposals to: (1) outsource the comprehensive eligibility determination functions currently handled by the department during Fiscal Year 2004-2005 to the fullest extent permitted through waiver of federal regulations; (2) develop internal departmental alternative service delivery and administrative efficiencies to utilize in Fiscal Year 2004-2005 that reduce costs; or (3) achieve a combination of the previous two approaches. Should any realignment of budget authority be required to achieve full implementation of the department plan, the department may submit the appropriate budget amendments pursuant to Chapter 216, Florida Statutes.

390	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	461,233		
	FROM ADMINISTRATIVE TRUST FUND			486,541
	FROM WELFARE TRANSITION TRUST FUND			34,498
391	EXPENSES			
	FROM GENERAL REVENUE FUND	19,476,398		
	FROM ADMINISTRATIVE TRUST FUND			18,266,409
	FROM WELFARE TRANSITION TRUST FUND			1,416,008

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392	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,872	
	FROM ADMINISTRATIVE TRUST FUND		70,907
	FROM WELFARE TRANSITION TRUST FUND		4,254
393	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,165,971	
	FROM ADMINISTRATIVE TRUST FUND		1,235,424
	FROM WELFARE TRANSITION TRUST FUND		382,799
394	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,006,829	
	FROM ADMINISTRATIVE TRUST FUND		1,006,832

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

	FROM GENERAL REVENUE FUND	135,330,436	
	FROM TRUST FUNDS		138,109,672
	TOTAL POSITIONS	6,446.50	
	TOTAL ALL FUNDS		273,440,108

PROGRAM MANAGEMENT AND COMPLIANCE

395	SALARIES AND BENEFITS	POSITIONS	173.00	
	FROM GENERAL REVENUE FUND		6,343,783	
	FROM ADMINISTRATIVE TRUST FUND			3,239,983
	FROM WELFARE TRANSITION TRUST FUND			555,493
396	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	115,572		
	FROM ADMINISTRATIVE TRUST FUND			88,350
	FROM WELFARE TRANSITION TRUST FUND			21,565
397	EXPENSES			
	FROM GENERAL REVENUE FUND	3,627,706		
	FROM ADMINISTRATIVE TRUST FUND			1,915,269
	FROM FEDERAL GRANTS TRUST FUND			14,337
	FROM WELFARE TRANSITION TRUST FUND			642,158
398	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	11,680		
	FROM ADMINISTRATIVE TRUST FUND			9,817
	FROM WELFARE TRANSITION TRUST FUND			858
399	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	967,500		
	FROM ADMINISTRATIVE TRUST FUND			2,731,732

In addition to any existing funding, the following projects are funded from recurring general revenue in Specific Appropriation 399:

Services for Homeless Veterans (Brevard).....	170,000
Mental Health Services for Indigent, Uninsurable	
Minority Children (Dade).....	100,000

400	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,342,026	
	FROM ADMINISTRATIVE TRUST FUND		1,330,459

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

	FROM GENERAL REVENUE FUND	12,408,267	
	FROM TRUST FUNDS		10,550,021
	TOTAL POSITIONS	173.00	
	TOTAL ALL FUNDS		22,958,288

FRAUD PREVENTION AND BENEFIT RECOVERY

401	SALARIES AND BENEFITS	POSITIONS	200.50	
	FROM GENERAL REVENUE FUND		2,437,757	

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	FROM ADMINISTRATIVE TRUST FUND		3,061,708
	FROM WELFARE TRANSITION TRUST FUND		2,109,136
402	EXPENSES		
	FROM GENERAL REVENUE FUND	490,941	
	FROM ADMINISTRATIVE TRUST FUND		1,705,519
	FROM WELFARE TRANSITION TRUST FUND		576,485
403	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	47,752	
	FROM ADMINISTRATIVE TRUST FUND		3,341,315
	FROM WELFARE TRANSITION TRUST FUND		1,106,437
404	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	22,059	
	FROM ADMINISTRATIVE TRUST FUND		22,061
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY			
	FROM GENERAL REVENUE FUND	2,998,509	
	FROM TRUST FUNDS		11,922,661
	TOTAL POSITIONS	200.50	
	TOTAL ALL FUNDS		14,921,170
SPECIAL ASSISTANCE PAYMENTS			
405	SALARIES AND BENEFITS	POSITIONS	3.00
	FROM GENERAL REVENUE FUND		183,778
	FROM ADMINISTRATIVE TRUST FUND		3,026
	FROM FEDERAL GRANTS TRUST FUND		38,154
406	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	60,000	
	FROM ADMINISTRATIVE TRUST FUND		84,097
	FROM WELFARE TRANSITION TRUST FUND		84,095
407	EXPENSES		
	FROM GENERAL REVENUE FUND	225,006	
	FROM ADMINISTRATIVE TRUST FUND		48,412
	FROM FEDERAL GRANTS TRUST FUND		224
	FROM WELFARE TRANSITION TRUST FUND		6,111
408	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,250	
409	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,116,025	
410	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	1,185,990	
	FROM ADMINISTRATIVE TRUST FUND		809,793
	FROM FEDERAL GRANTS TRUST FUND		3,034,474
	FROM WELFARE TRANSITION TRUST FUND		809,793
411	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM ADMINISTRATIVE TRUST FUND		5,000,000
412	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	380,981	
413	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	26,533,020	
414	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	314,456	

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TOTAL: SPECIAL ASSISTANCE PAYMENTS

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

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

415 SALARIES AND BENEFITS	POSITIONS	8.00	
FROM ADMINISTRATIVE TRUST FUND			276,760
FROM WELFARE TRANSITION TRUST FUND			102,565
416 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			74,380
FROM WELFARE TRANSITION TRUST FUND			14,810
417 OPERATING CAPITAL OUTLAY			
FROM WELFARE TRANSITION TRUST FUND			3,865
418 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	267		
419 FINANCIAL ASSISTANCE PAYMENTS			
CASH ASSISTANCE			
FROM GENERAL REVENUE FUND	194,941,675		
FROM ADMINISTRATIVE TRUST FUND			3,116,655
FROM WELFARE TRANSITION TRUST FUND			32,104,504

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

FROM GENERAL REVENUE FUND	194,941,942	
FROM TRUST FUNDS		35,693,539
TOTAL POSITIONS	8.00	
TOTAL ALL FUNDS		230,635,481

REFUGEES

420 SALARIES AND BENEFITS	POSITIONS	38.00	
FROM ADMINISTRATIVE TRUST FUND			1,945,779
421 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			219,272
422 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			530,203
423 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND			22,125
424 SPECIAL CATEGORIES			
GRANTS AND AIDS - LOCAL SERVICES PROGRAM			
FROM FEDERAL GRANTS TRUST FUND			52,425,315
425 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND			1,765
426 SPECIAL CATEGORIES			
SERVICES TO REPATRIATED AMERICANS			
FROM FEDERAL GRANTS TRUST FUND			40,380
427 FINANCIAL ASSISTANCE PAYMENTS			
REFUGEE/ENTRANT ASSISTANCE			
FROM REFUGEE ASSISTANCE TRUST FUND			5,590,195

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TOTAL: REFUGEES

FROM TRUST FUNDS		60,775,034
TOTAL POSITIONS	38.00	
TOTAL ALL FUNDS		60,775,034

PROGRAM: INSTITUTIONAL FACILITIES

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

428	SALARIES AND BENEFITS	POSITIONS	3,335.50	
	FROM GENERAL REVENUE FUND		64,445,149	
	FROM ADMINISTRATIVE TRUST FUND			35,135
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			58,490,677
429	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,998,210	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			669,168
430	EXPENSES			
	FROM GENERAL REVENUE FUND		7,936,756	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,758,955
431	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		83,675	
	FROM TOBACCO SETTLEMENT TRUST FUND			8,010
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			748,278
432	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		2,292,846	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			461,812
433	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND		4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			2,923,009
434	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND		105,198	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			158,581
435	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,787,999	
TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES				
	FROM GENERAL REVENUE FUND		85,902,906	
	FROM TRUST FUNDS			69,253,625
	TOTAL POSITIONS		3,335.50	
	TOTAL ALL FUNDS			155,156,531

ADULT MENTAL HEALTH TREATMENT FACILITIES

From the funds in Specific Appropriations 436 through 445, up to \$24,543,886 shall be expended by the Department of Children and Family Services to contract for the operation and management of South Florida Evaluation and Treatment Center. The contract shall include the construction of a new facility, the location of which shall be subject to the department's approval. The annual cost of operating the facility and costs associated with maintenance and construction of a new facility may not exceed \$24,543,886.

436	SALARIES AND BENEFITS	POSITIONS	4,292.50	
	FROM GENERAL REVENUE FUND		107,774,004	

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	FROM ADMINISTRATIVE TRUST FUND	15,438,640
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	61,210,665
437	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	908,928
438	EXPENSES	
	FROM GENERAL REVENUE FUND	15,727,666
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,331,611
439	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	738,485
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	549,377
	In addition to any existing funding, the following project from Specific Appropriation 439 is funded from nonrecurring general revenue:	
	Florida State Hospital Emergency Medical Equipment.....	339,500
440	FOOD PRODUCTS	
	FROM GENERAL REVENUE FUND	3,180,255
441	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES	
	FROM GENERAL REVENUE FUND	29,379,760
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	13,356,514
	In addition to any existing funding, the following project from Specific Appropriation 441 is funded from recurring general revenue:	
	West Florida Community Care Center (Escambia).....	500,000
	In addition to any existing funding, the following project from Specific Appropriation 441 is funded from recurring Operations and Maintenance Trust Funds:	
	West Florida Community Care Center (Escambia).....	500,000
	From the funds in Specific Appropriation 441, \$2,000,000 in nonrecurring general revenue is provided to Atlantic Shores Healthcare for a one-time retroactive payment for a contract adjustment to address areas of uncompensated care.	
442	SPECIAL CATEGORIES	
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM	
	FROM GENERAL REVENUE FUND	2,146,394
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	20,330,318
443	SPECIAL CATEGORIES	
	PRESCRIBED MEDICINE/DRUGS	
	FROM GENERAL REVENUE FUND	5,278,356
	FROM ADMINISTRATIVE TRUST FUND	3,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	507,777
444	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	4,400,365
445	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	90,969

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TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

FROM GENERAL REVENUE FUND	169,625,182	
FROM TRUST FUNDS		115,724,902
TOTAL POSITIONS	4,292.50	
TOTAL ALL FUNDS		285,350,084

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

446	SALARIES AND BENEFITS	POSITIONS	206.00	
	FROM GENERAL REVENUE FUND		2,139,067	
	FROM TOBACCO SETTLEMENT TRUST FUND			159,391
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,758,357
447	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		130,887	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			530,376
448	EXPENSES			
	FROM GENERAL REVENUE FUND		463,246	
	FROM TOBACCO SETTLEMENT TRUST FUND			42,792
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,513,743
449	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		12,505	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			46,478
450	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		1,110	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			2,220
451	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		32,423	
	FROM TOBACCO SETTLEMENT TRUST FUND			4,285
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,488
452	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		21,189	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			54,155
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND		2,800,427	
	FROM TRUST FUNDS			9,118,285
	TOTAL POSITIONS		206.00	
	TOTAL ALL FUNDS			11,918,712

HOME AND COMMUNITY SERVICES

453	SALARIES AND BENEFITS	POSITIONS	55.50	
	FROM GENERAL REVENUE FUND		1,068,869	
	FROM FEDERAL GRANTS TRUST FUND			1,846,799
	FROM GRANTS AND DONATIONS TRUST FUND			12,623
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			444,975
454	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		171,543	
	FROM ADMINISTRATIVE TRUST FUND			55,000

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	FROM FEDERAL GRANTS TRUST FUND	447,367	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	10,360	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	221,335	
455	EXPENSES		
	FROM GENERAL REVENUE FUND	502,781	
	FROM ADMINISTRATIVE TRUST FUND		61,180
	FROM FEDERAL GRANTS TRUST FUND		989,072
	FROM GRANTS AND DONATIONS TRUST FUND . . .		259,777
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		368,061
455A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - BE HEADSMART, SENIOR! BRAIN INJURY AND FALLS PREVENTION PROJECT STATEWIDE		
	FROM GENERAL REVENUE FUND	100,000	
455B	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MEDICATION MANAGEMENT FOR FRAIL ELDERLY - DADE COUNTY		
	FROM GENERAL REVENUE FUND	100,000	
455C	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - WEST MIAMI COMMUNITY CENTER - DADE COUNTY		
	FROM GENERAL REVENUE FUND	75,000	
456	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
457	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
458	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	6,232,571	
	FROM TOBACCO SETTLEMENT TRUST FUND		189,000
	From the funds in Specific Appropriation 458, \$989,000 in recurring general revenue is provided for the following projects:		
	Morton Plant Hospital Memory Disorder Clinic (Pinellas).....	189,000	
	Additional Funding for Memory Disorder Clinics (Statewide)..	750,000	
	Alzheimer FGCU - Center for Positive Aging.....	50,000	
459	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES		
	FROM GENERAL REVENUE FUND	8,426,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		375,000
	From the funds in Specific Appropriation 459, the following projects are funded from nonrecurring General Revenue funds:		
	Safe Return Program.....	250,000	
	Alzheimer Services for Multicultural Communities (Dade)....	180,000	
	Alzheimer Services for Multicultural Communities (Statewide)	540,000	
	Alzheimer's Mobile Services for Rural Areas, Minority and Underserved Communities (Central and Southwest Florida)...	180,000	
460	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	42,417,106	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,901,184
	FROM FEDERAL GRANTS TRUST FUND		249,025
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		408,969

From funds in Specific Appropriation 460, a minimum of \$35,000 from

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the General Revenue Fund may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes. In those cases, the department may negotiate contracts for a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.

Table with 3 columns: Item Number, Description, and Amount. Includes items 461, 462, and 463 detailing special categories for grants and aids.

From the funds in Specific Appropriation 463, \$12,000,000 in nonrecurring general revenue funds is provided for the Johnnie B. Byrd, Sr. Alzheimer's Center and Research Institute for completing the construction of the building and purchasing equipment.

The department shall negotiate contracts containing acceptable administrative costs with service providers for the RELIEF respite program, not to exceed \$40,000 per planning and service area.

From the funds in Specific Appropriation 463, \$500,000 in recurring general revenue is provided for the following project:

Outpatient Service Center (Hillsborough)..... 500,000

Table with 3 columns: Item Number, Description, and Amount. Includes item 464 detailing special categories for home and community based services waiver.

Funds in Specific Appropriation 464 reflect a reduction of \$1,754,931 from the General Revenue Fund and \$2,525,389 from the Operations and Maintenance Trust Fund based on the consolidation of services for Medicaid home and community-based service waiver programs.

Funds in Specific Appropriation 464 reflect a reduction of \$1,754,931 from the General Revenue Fund and \$2,525,389 from the Operations and Maintenance Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver programs.

Table with 3 columns: Item Number, Description, and Amount. Includes items 465 and 466 detailing special categories for assisted living facility waiver and Alzheimer's dementia specific Medicaid waiver.

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,968,977
467	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND	6,631,434	
	From the funds in Specific Appropriation 467, \$275,000 in nonrecurring general revenue is provided for the following projects:		
	Be Head Smart, Seniors! Brain Injury and Falls Prevention Project - (Statewide).....	100,000	
	Medication Management for Frail Elderly (Dade).....	100,000	
	West Miami Community Center (Dade).....	75,000	
	From the funds in Specific Appropriation 467, \$150,000 in recurring general revenue is provided for the following projects:		
	Elder Help Line (Bay).....	50,000	
	Little Havana Activity Center Meals Program (Dade).....	100,000	
	From the funds in Specific Appropriation 467, \$250,000 in nonrecurring General Revenue funds is provided to begin the development of senior safe driving centers in the Tampa Bay area and Miami-Dade County. The program shall include driver education, assessment and remediation to help older drivers improve their driving skills. The project shall be coordinated with the Department of Highway Safety and Motor Vehicles. The Department of Elder Affairs shall submit a report to the Governor, the Speaker of the House of Representatives, and the President of the Senate by February 1, 2005.		
468	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	14,828	
	FROM FEDERAL GRANTS TRUST FUND		1,992
469	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,764	
	FROM ADMINISTRATIVE TRUST FUND		2,273
	FROM FEDERAL GRANTS TRUST FUND		14,170
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,291
469A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DEMENTIA-SPECIFIC DAY CENTER SERVICE - ST. LUCIE COUNTY FROM GENERAL REVENUE FUND	80,000	
469B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MADISON COUNTY SENIOR CITIZENS CENTER - MADISON COUNTY FROM GENERAL REVENUE FUND	200,000	
469C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIFESTYLE ENRICHMENT CENTER - COLUMBIA COUNTY FROM GENERAL REVENUE FUND	100,000	
469D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ALZHEIMER'S CARE CENTER OF TITUSVILLE - BREVARD COUNTY FROM GENERAL REVENUE FUND	80,000	
469E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - CARES-ELFERS CENTER PROJECT - PASCO AND PINELLAS COUNTIES- FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND	123,000	

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TOTAL: HOME AND COMMUNITY SERVICES

FROM GENERAL REVENUE FUND	115,129,577	
FROM TRUST FUNDS		202,597,594
TOTAL POSITIONS	55.50	
TOTAL ALL FUNDS		317,727,171

EXECUTIVE DIRECTION AND SUPPORT SERVICES

470 SALARIES AND BENEFITS	POSITIONS	75.50	
FROM GENERAL REVENUE FUND		2,006,316	
FROM FEDERAL GRANTS TRUST FUND			2,175,753
FROM OPERATIONS AND MAINTENANCE TRUST FUND			529,625
471 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	98,686		
FROM FEDERAL GRANTS TRUST FUND			496,478
472 EXPENSES			
FROM GENERAL REVENUE FUND	346,562		
FROM ADMINISTRATIVE TRUST FUND			33,329
FROM FEDERAL GRANTS TRUST FUND			1,970,401
FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,141
473 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	1,688		
FROM FEDERAL GRANTS TRUST FUND			2,000
474 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	100,782		
475 SPECIAL CATEGORIES			
LAWTON CHILES ENDOWMENT FUND PROGRAMS			
FROM TOBACCO SETTLEMENT TRUST FUND			25,000
476 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	12,552		
FROM FEDERAL GRANTS TRUST FUND			2,357
477 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	12,730		
FROM FEDERAL GRANTS TRUST FUND			15,008
FROM OPERATIONS AND MAINTENANCE TRUST FUND			715
478 DATA PROCESSING SERVICES			
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,288
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	2,579,316		
FROM TRUST FUNDS			5,261,095
TOTAL POSITIONS	75.50		
TOTAL ALL FUNDS			7,840,411

CONSUMER ADVOCATE SERVICES

479 SALARIES AND BENEFITS	POSITIONS	20.50	
FROM GENERAL REVENUE FUND		336,361	
FROM TOBACCO SETTLEMENT TRUST FUND			156,887
FROM FEDERAL GRANTS TRUST FUND			490,052
480 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	58,000		
FROM FEDERAL GRANTS TRUST FUND			500,000

SECTION 3 - HUMAN SERVICES

481	EXPENSES		
	FROM GENERAL REVENUE FUND	79,574	
	FROM ADMINISTRATIVE TRUST FUND		154,816
	FROM TOBACCO SETTLEMENT TRUST FUND		127,163
	FROM FEDERAL GRANTS TRUST FUND		860
482	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,790,863	
	FROM TOBACCO SETTLEMENT TRUST FUND		33,764
	From the funds in Specific Appropriation 482, \$1,016,140 in recurring general revenue funds is provided for public guardianship services in the Seventh, Ninth, Eleventh, Fifteenth and Twentieth Judicial Circuits for the indigent wards who would otherwise lose their public guardians when section 32 of chapter 2003-402, Laws of Florida, goes into effect July 1, 2004.		
483	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,223	
	FROM FEDERAL GRANTS TRUST FUND		834
484	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
	FROM FEDERAL GRANTS TRUST FUND		300,000
485	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,245	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,072
	FROM FEDERAL GRANTS TRUST FUND		4,282
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	3,260,251	
	FROM TRUST FUNDS		1,769,730
	TOTAL POSITIONS	20.50	
	TOTAL ALL FUNDS		5,029,981

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

486	SALARIES AND BENEFITS	POSITIONS	291.50	
	FROM GENERAL REVENUE FUND		3,863,449	
	FROM ADMINISTRATIVE TRUST FUND			10,204,848
	FROM TOBACCO SETTLEMENT TRUST FUND			186,130
	FROM FEDERAL GRANTS TRUST FUND			1,032,396
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			559,582
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			56,333
487	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	406,013		
	FROM ADMINISTRATIVE TRUST FUND			88,963
	FROM FEDERAL GRANTS TRUST FUND			154,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			10,557
488	EXPENSES			
	FROM GENERAL REVENUE FUND	3,241,044		
	FROM ADMINISTRATIVE TRUST FUND			2,713,463
	FROM TOBACCO SETTLEMENT TRUST FUND			226,542
	FROM FEDERAL GRANTS TRUST FUND			576,746
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			147,589
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			62,097

~~From the Administrative Trust Fund in Specific Appropriation 488,~~

SECTION 3 - HUMAN SERVICES

~~§30,000 shall be utilized to reimburse the City of Lantana for costs incurred for the Urban Land Institute study on the A. G. Holley Hospital.~~

490	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	194,870	
	FROM FEDERAL GRANTS TRUST FUND		35,000
492	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		54,379
494	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	447,807	
496	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	101,242	
	FROM ADMINISTRATIVE TRUST FUND		30,094
	FROM TOBACCO SETTLEMENT TRUST FUND		6,291
	FROM FEDERAL GRANTS TRUST FUND		8,662
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		3,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,283
TOTAL:	ADMINISTRATIVE SUPPORT		
	FROM GENERAL REVENUE FUND	8,254,425	
	FROM TRUST FUNDS		16,160,011
	TOTAL POSITIONS	291.50	
	TOTAL ALL FUNDS		24,414,436

INFORMATION TECHNOLOGY

500	SALARIES AND BENEFITS	POSITIONS	86.00	
	FROM GENERAL REVENUE FUND		1,903,317	
	FROM ADMINISTRATIVE TRUST FUND			2,457,474
	FROM TOBACCO SETTLEMENT TRUST FUND			266,049
	FROM FEDERAL GRANTS TRUST FUND			127,435
501	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	55,000		
	FROM ADMINISTRATIVE TRUST FUND			231,000
502	EXPENSES			
	FROM GENERAL REVENUE FUND	10,205,684		
	FROM ADMINISTRATIVE TRUST FUND			10,829,171
	FROM TOBACCO SETTLEMENT TRUST FUND			1,132,068

From the funds in Specific Appropriation 502, \$5,000,000 from the General Revenue Fund and \$5,910,509 from the Administrative Trust Fund are provided for the Infrastructure Project. Prior to release of funds, the department must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables and expenditures for Fiscal Year 2004-05. The operational work plan shall be updated quarterly and submitted with the quarterly release request. The release of funds and plan approval are subject to the consultation provisions of Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-05 pursuant to the approved operational work plan.

From the funds in Specific Appropriation 502, \$2,350,000 from the Administrative Trust Fund is provided for the Public Health Management System Project. Prior to the release of funds, the department shall prepare a detailed operational work plan describing business objectives and expected outcomes to be attained with anticipated completion dates and anticipated costs for the current appropriation and fiscal year. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate Appropriations Committees. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release

SECTION 3 - HUMAN SERVICES

these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The department shall submit a monthly status report on the Public Health Management System project to the chairs of the House and Senate Appropriations committees and to the Executive Office of the Governor. The status report shall describe the actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

Operational Work Plans and Status Reports submitted by the department shall comply with all standards for these documents published during Fiscal Year 2003-04 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-05 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

503	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		380,000
503A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,917	
503B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	12,386	16,974 1,223 586
504	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM ADMINISTRATIVE TRUST FUND		5,301,305
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,184,304	20,743,285
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		32,927,589

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

505	SALARIES AND BENEFITS 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	POSITIONS 135.00 1,783,028	57,554 4,650,104 2,501 118,775 670,376
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From the funds in Specific Appropriations 505 through 524 and 525, the department may establish demonstration projects for the development and initial implementation of a community-based health education and promotion campaign targeted at preventing and reducing obesity in children, including a system to measure outcomes and evaluate the program over time. By focusing on obesity, the project will also assist in addressing the adverse chronic effects associated with being overweight, including type 2 diabetes, asthma, hypertension, heart disease, stroke and cancer.

506	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	56,655	937 210,028 132,326 93,482
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507	EXPENSES		
	FROM GENERAL REVENUE FUND	622,815	
	FROM ADMINISTRATIVE TRUST FUND		33,730
	FROM TOBACCO SETTLEMENT TRUST FUND		2,490
	FROM FEDERAL GRANTS TRUST FUND		2,385,120
	FROM GRANTS AND DONATIONS TRUST FUND		5,273
	FROM WELFARE TRANSITION TRUST FUND		1,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		785,376
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,464,792
508	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,631,269	
	FROM FEDERAL GRANTS TRUST FUND		1,094,283
509	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,438,870	
510	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES		
	FROM EPILEPSY SERVICES TRUST FUND		1,640,000
511	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		89,148,250
512	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,999,225	
	FROM TOBACCO SETTLEMENT TRUST FUND		539,221
513	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	21,215,217	
514	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
515	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM		
	FROM GENERAL REVENUE FUND	28,011,904	
	FROM FEDERAL GRANTS TRUST FUND		17,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,682,524
516	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		4,500,265
517	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	4,368,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		7,000,000
	From Specific Appropriation 517, funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding.		
518	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
519	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER		
	FROM TOBACCO SETTLEMENT TRUST FUND		309,300

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520	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	928,412	
	FROM WELFARE TRANSITION TRUST FUND		2,071,588
521	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,450,000	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND		917,000
	FROM FEDERAL GRANTS TRUST FUND		7,604,811
	FROM WELFARE TRANSITION TRUST FUND		3,000,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		902,849

From the funds in Specific Appropriation 521, \$650,000 is provided from recurring general revenue for the following projects.

Charlotte Dental Services - Family Health Centers of Southwest Florida (Charlotte).....	250,000
Escambia County Indigent Dental Care Program (Escambia).....	150,000
Lee-Collier Dental Services - Family Health Centers for Southwest Florida (Lee, Collier).....	250,000

522	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	3,014,217	
	FROM FEDERAL GRANTS TRUST FUND		2,388,004
523	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		12,686
524	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000

From the funds provided in Specific Appropriation 524, the Department of Health shall limit administrative costs to no more than 5 percent.

524A	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	307,675	
525	SPECIAL CATEGORIES		
	WOMEN, INFANTS AND CHILDREN (WIC)		
	FROM FEDERAL GRANTS TRUST FUND		212,687,145
525A	SPECIAL CATEGORIES		
	NATIONAL PARKINSON'S FOUNDATION		
	FROM GENERAL REVENUE FUND	1,046,000	
525B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,341	
	FROM ADMINISTRATIVE TRUST FUND		1,156
	FROM FEDERAL GRANTS TRUST FUND		34,969
	FROM GRANTS AND DONATIONS TRUST FUND		23
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		5,087

TOTAL:	FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
	FROM GENERAL REVENUE FUND	77,792,553	
	FROM TRUST FUNDS		384,043,697
	TOTAL POSITIONS	135.00	
	TOTAL ALL FUNDS		461,836,250

INFECTIOUS DISEASE CONTROL

526	SALARIES AND BENEFITS	POSITIONS	375.00	
	FROM GENERAL REVENUE FUND		5,879,982	
	FROM FEDERAL GRANTS TRUST FUND			7,757,049

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,948,187
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		163,283
527	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	54,696	
	FROM FEDERAL GRANTS TRUST FUND		623,226
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		57,211
528	EXPENSES		
	FROM GENERAL REVENUE FUND	3,188,029	
	FROM TOBACCO SETTLEMENT TRUST FUND		634,116
	FROM FEDERAL GRANTS TRUST FUND		12,345,372
	FROM GRANTS AND DONATIONS TRUST FUND		185,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		800,778
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		207,260
529	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	12,728,792	
	FROM FEDERAL GRANTS TRUST FUND		7,133,137
	From the funds in Specific Appropriation 529, \$250,000 in recurring general revenue is provided for the following project:		
	HIV/AIDS Outreach Program for Haitian and Hispanic Communities (Statewide).....		250,000
530	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		20,754,358
	Funds in Specific Appropriation 530 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.		
531	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND	10,715,449	
532	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	14,555,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,601,849
533	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE		
	FROM GENERAL REVENUE FUND	407,009	
534	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	38,295	
	FROM FEDERAL GRANTS TRUST FUND		178,326
535	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	92,548	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		431,313
536	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,083,673	
	FROM FEDERAL GRANTS TRUST FUND		9,561,955
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		7,658

From the funds in Specific Appropriation 536, \$750,000 from the General Revenue Fund is provided, in addition to current funding, for

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the following project:

South Florida AIDS Network - Jackson Memorial (Dade)..... 750,000
~~Healing Our Communities Together: Hepatitis & HIV Community
 Forums - AIDS Institute - USF (Statewide) (nonrecurring).. 100,000~~

537	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	259,540	
538	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,853,885	640,800 2,148,794
539	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
540	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	952,801	

~~From the funds in Specific Appropriation 540, \$500,000 in recurring
 general revenue is provided for the following project:~~

~~Breast Cancer Research (University of Miami)..... 500,000~~

541	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	158,258	
541A	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	416,991	
541B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	45,829	60,924 33,845 1,286
542	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	250,000	250,000
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	53,681,572	70,726,015 375.00 124,407,587

ENVIRONMENTAL HEALTH SERVICES

543	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	207.50 1,689,297	2,998,707 553,431 184,703 5,677,013
544	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	2,464	71,060 105,487 130,415

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	FROM RADIATION PROTECTION TRUST FUND . . .		33,393
545	EXPENSES		
	FROM GENERAL REVENUE FUND	1,003,305	
	FROM ADMINISTRATIVE TRUST FUND		1,306,569
	FROM FEDERAL GRANTS TRUST FUND		835,197
	FROM GRANTS AND DONATIONS TRUST FUND		252,712
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		13,608
	FROM RADIATION PROTECTION TRUST FUND		1,815,962
546	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,179,722	
	FROM ADMINISTRATIVE TRUST FUND		1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
547	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		8,248
	FROM RADIATION PROTECTION TRUST FUND		56,997
547A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856
547B	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	197,236	
	FROM RADIATION PROTECTION TRUST FUND		2,885
547C	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,434	
	FROM ADMINISTRATIVE TRUST FUND		19,807
	FROM FEDERAL GRANTS TRUST FUND		3,891
	FROM GRANTS AND DONATIONS TRUST FUND		1,300
	FROM RADIATION PROTECTION TRUST FUND		42,169
548	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,083,458	
	FROM TRUST FUNDS		17,486,192
	TOTAL POSITIONS	207.50	
	TOTAL ALL FUNDS		24,569,650
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
548A	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		436,248,338
548B	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		32,625,992
548C	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		144,623,011
548D	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,200,000
548E	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,073,996
548F	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		7,533,960

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548G	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	5,602,500
548H	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM WELFARE TRANSITION TRUST FUND	150,613,825 4,000,000 1,500,000

~~From the funds in Specific Appropriation 548H, \$200,000 in recurring General Revenue, in addition to current funding, is provided for the following project:~~

~~League Against Cancer (Dade).....200,000~~

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

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

548K	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	9,347,493
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548L	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	445,800
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548M	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	4,140,600 27,500
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~~From the funds in Specific Appropriation 548M, the recurring sum of \$600,000, in addition to current funding, is provided from the General Revenue Fund for the following project:~~

~~St. Joseph Care of Florida/Gulf County Health Department
Diagnostic Center.....600,000~~

~~From the funds in Specific Appropriation 548M, \$450,000 in nonrecurring General Revenue funds is provided for the following projects:~~

~~Islet Cell Transplantation to Cure Diabetes (Statewide)..... 250,000
Prostate Cancer Education (Statewide)..... 200,000~~

548N	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	3,605,173
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548O	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	3,400,000 15,278,200
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~~From the County Health Department Trust Fund in Specific Appropriation 548O, \$15,278,200 is provided to the Palm Beach County Health Department to support significant donations from the local health care district and the county for property and construction of a new county health department building.~~

~~From the funds in Specific Appropriation 548O, \$3,400,000 in nonrecurring general revenue is provided for the following projects:~~

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Brevard County Health Department.....	1,500,000
Gulf County Health Department Wewahitchka Branch.....	1,500,000
Lee County Health Department Dunbar Renovation.....	400,000

548P GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES -- FIXED CAPITAL OUTLAY THE PEPIN HEART INSTITUTE AT THE UNIVERSITY COMMUNITY HOSPITAL -- TAMPA HILLSBOROUGH COUNTY FROM GENERAL REVENUE FUND	1,000,000
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548Q GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES -- FIXED CAPITAL OUTLAY COMMUNITY HEALTH CENTERS FROM GENERAL REVENUE FUND	350,000
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From the funds in Specific Appropriation 548Q, \$350,000 in nonrecurring general revenue is provided for the following project:

Florida Community Health Center, Inc. (Okeechobee).....	350,000
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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	165,106,925	
FROM TRUST FUNDS		672,558,150
TOTAL ALL FUNDS		837,665,075

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

549 SALARIES AND BENEFITS POSITIONS	570.50	
FROM GENERAL REVENUE FUND	10,359,123	
FROM ADMINISTRATIVE TRUST FUND		382,743
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		1,404,426
FROM FEDERAL GRANTS TRUST FUND		3,820,920
FROM GRANTS AND DONATIONS TRUST FUND		209,442
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		133,783
FROM PLANNING AND EVALUATION TRUST FUND		8,684,828
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		239,092

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

551 EXPENSES		
FROM GENERAL REVENUE FUND	2,686,239	
FROM ADMINISTRATIVE TRUST FUND		439,541
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		453,883
FROM FEDERAL GRANTS TRUST FUND		5,116,517
FROM FLORIDA CENTER FOR NURSING		42,506
FROM GRANTS AND DONATIONS TRUST FUND		233,414
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		57,365
FROM PLANNING AND EVALUATION TRUST FUND		9,125,505
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		32,800

From the funds in Specific Appropriation 551, \$250,000 from the General Revenue Fund shall be used to support the Statewide Coordinating Council on Deafness.

From the funds in Specific Appropriation 551, \$113,500 in nonrecurring funds from the Planning and Evaluation Trust Fund is provided for a patient safety study to be conducted by Florida State University.

From the funds in Specific Appropriation 551, \$815,000 from the Planning and Evaluation Trust Fund is provided for the Electronic Vital Records Registration System Project. Prior to the initial release of these funds, the Department of Health shall submit required feasibility study documentation for review and approval by the Executive Office of the

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Governor, in consultation with the chairs of the Senate and House Appropriations Committees. Upon approval of the feasibility study, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved feasibility study. For each subsequent release of funds for this project, the department shall prepare a detailed operational work plan, based on the information provided in the feasibility study and updated quarterly. The operational work plan shall describe the business objectives and expected outcomes to be attained, and specify planned project milestones, deliverables, and expenditures for the project. Funds shall not be released unless the operational work plan is approved by the Executive Office of the Governor using the consultation process provided in chapter 216, Florida Statutes. Funds shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved feasibility study and operational work plan. The department shall submit to the chairs of the Senate and House Appropriations committees and to the Executive Office of the Governor, a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. The feasibility study, operational work plan, and status reports provided for the Electronic Vital Records Registration System project shall comply with all standards for these documents published during Fiscal Year 2003-04 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-05 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

554	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	180,000	
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		8,500
	FROM FEDERAL GRANTS TRUST FUND		383,366
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		6,000
	FROM PLANNING AND EVALUATION TRUST FUND		1,363,302
555	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM DRUGS, DEVICES AND COSMETIC TRUST		
	FUND		32,080
556	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC		
	SECURITY - BIOTERRORISM ENHANCEMENTS -		
	HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND		32,390,591
556A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000

~~From the General Revenue Fund in Specific Appropriation 556A, \$2,000,000 in nonrecurring funding is provided for the Mayo Clinic Cancer Research Initiative.~~

557	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	19,275,255	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,014,035
	FROM FEDERAL GRANTS TRUST FUND		89,159,353

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

557A	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH		
	PROGRAM		
	FROM GENERAL REVENUE FUND	3,025,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		4,100,000

From the funds in Specific Appropriation 557A, up to \$50,000 may be

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used for collaborative biomedical research projects within the state's Historically Black Colleges and Universities.

~~From the General Revenue Fund in Specific Appropriation 557A, \$3,025,000 in nonrecurring funding is provided for the James and Esther King Biomedical Research Program for research grants.~~

557B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,823,046	
558	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
558A	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		3,150,194
558B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DRUGS, DEVICES AND COSMETIC TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND	81,986	3,389 9,206 7,818 1,476 1,137 72,376
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	43,438,930	167,841,923
	TOTAL POSITIONS TOTAL ALL FUNDS	570.50	211,280,853
PROGRAM: CHILDREN'S MEDICAL SERVICES			
CHILDREN'S SPECIAL HEALTH CARE			
558C	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND	751.00 16,668,834	1,449,522 12,415,674 4,793,544
558D	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,004,361	89,063 388,687
558E	EXPENSES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,907,121	413,764 3,071,714 4,020,704
558F	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	46,970	
558G	SPECIAL CATEGORIES CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	975,153	350,000
558H	SPECIAL CATEGORIES REGIONAL GENETICS PROGRAM FROM GENERAL REVENUE FUND	995,456	

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558I	SPECIAL CATEGORIES SICKLE CELL EDUCATION AND SCREENING FROM GENERAL REVENUE FUND	1,060,686	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
558J	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN FROM GENERAL REVENUE FUND	11,447,257	
	FROM DONATIONS TRUST FUND		3,497,474
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
558K	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	3,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,889,787
558L	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	832,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,915,683
	FROM DONATIONS TRUST FUND		1,277,845
	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 558L, \$250,000 in recurring general revenue is provided for the following project:			
	Children's Cardiac Program - Wolfson (Duval).....		250,000
558M	SPECIAL CATEGORIES MASTER CONTRACTS FROM GENERAL REVENUE FUND	223,026	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,492,649
558N	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN FROM GENERAL REVENUE FUND	602,673	
558O	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN FROM GENERAL REVENUE FUND	813,077	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
558P	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK FROM DONATIONS TRUST FUND		74,828,945
558Q	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS FROM GENERAL REVENUE FUND	1,539,181	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,593,657
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		6,181,936
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,519,724
558R	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
558S	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	305,787	
558T	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM FROM GENERAL REVENUE FUND	250,441	

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558U	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,351,758	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM FEDERAL GRANTS TRUST FUND		2,850,185
	FROM WELFARE TRANSITION TRUST FUND		3,800,000

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

558V	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	1,234,850	
	FROM FEDERAL GRANTS TRUST FUND		15,908,576

From the General Revenue Fund in Specific Appropriation 558V, \$1,234,850 is provided as the state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 194.

558W	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER/ PERINATAL SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,421,183	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		266,301

558X	SPECIAL CATEGORIES		
	CHILDREN'S CARDIAC PROGRAM		
	FROM GENERAL REVENUE FUND	837,163	

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

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

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

From the Federal Grants Trust Fund in Specific Appropriation 558AA, \$1,380,000 is provided to support a federal grant to expand the Children's Medical Services' clinic in Gainesville to include all Department of Health children's medical services at one location.

558AB	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ST. JOSEPH'S HEART CENTER - HILLSBOROUGH		
	FROM GENERAL REVENUE FUND	1,000,000	

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	66,685,876	
	FROM TRUST FUNDS		161,775,814
	TOTAL POSITIONS	751.00	
	TOTAL ALL FUNDS		228,461,690

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PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

588A	SALARIES AND BENEFITS	POSITIONS	548.50	
	FROM GENERAL REVENUE FUND		89,460	
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			24,191,497
588B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,280	
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			4,752,843
588C	EXPENSES			
	FROM GENERAL REVENUE FUND		286,581	
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			17,312,716

From the funds in Specific Appropriation 588C, \$250,000 in nonrecurring general revenue is provided to the Florida Center for Nursing to match private contributions to commission a three-year study of nurse staffing models in healthcare facilities. The Florida Center for Nursing shall report the status of the study to the President of the Senate, Speaker of the House of Representatives and the Governor by March 1 of each year of the study.

588D	OPERATING CAPITAL OUTLAY			
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			50,604
588E	SPECIAL CATEGORIES			
	EXAMINATION TESTING SERVICES FOR			
	PROFESSIONAL REGULATION			
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			2,421,133
588F	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			2,458,415
588G	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			533,804
588H	SPECIAL CATEGORIES			
	DEPARTMENTAL STAFF DEVELOPMENT AND			
	TRAINING			
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			52,600
588I	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			211,371
588J	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		930	
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			299,213
TOTAL:	MEDICAL QUALITY ASSURANCE			
	FROM GENERAL REVENUE FUND		384,251	
	FROM TRUST FUNDS			52,284,196
	TOTAL POSITIONS		548.50	
	TOTAL ALL FUNDS			52,668,447

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COMMUNITY HEALTH RESOURCES

588K	SALARIES AND BENEFITS	POSITIONS	143,50	
	FROM GENERAL REVENUE FUND		716,234	
	FROM TOBACCO SETTLEMENT TRUST FUND			45,195
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			3,184,222
	FROM FEDERAL GRANTS TRUST FUND			410,557
	FROM GRANTS AND DONATIONS TRUST FUND			206,625
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			2,652,907
588L	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			159,583
	FROM FEDERAL GRANTS TRUST FUND			101,362
	FROM GRANTS AND DONATIONS TRUST FUND			18,408
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			24,000
588M	EXPENSES			
	FROM GENERAL REVENUE FUND	126,278		
	FROM TOBACCO SETTLEMENT TRUST FUND		15,763	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			1,698,423
	FROM FEDERAL GRANTS TRUST FUND			1,016,769
	FROM GRANTS AND DONATIONS TRUST FUND			140,190
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			1,115,837
588N	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	94,440		
588O	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - COMMUNITY HEALTH CENTERS			
	FROM GENERAL REVENUE FUND	1,500,000		
	FROM FEDERAL GRANTS TRUST FUND			4,299,270
	FROM GRANTS AND DONATIONS TRUST FUND			1,500,000
<p>The funds in Specific Appropriation 5880 shall be contracted through competitive bid process to federally qualified community health centers in rural and medically underserved areas. The federally qualified community health center shall be required to provide local matching funds in an amount equal to the state amount. The state and local matching funds shall be used to earn federal Medicaid Title XIX funding.</p>				
588P	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS			
	FROM GRANTS AND DONATIONS TRUST FUND			1,650,000
588Q	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			6,461,675
588R	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			4,681,461
588S	OPERATING CAPITAL OUTLAY			
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND			1,932
	FROM FEDERAL GRANTS TRUST FUND			2,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			9,000
588T	SPECIAL CATEGORIES			
	AREA HEALTH EDUCATION CENTERS			
	FROM GENERAL REVENUE FUND	12,489,876		
	FROM TOBACCO SETTLEMENT TRUST FUND			1,431,509

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588U	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM GENERAL REVENUE FUND	14,500,000	
588V	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,028,623	
	FROM ADMINISTRATIVE TRUST FUND		16,160
	FROM TOBACCO SETTLEMENT TRUST FUND		1,750,000
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		500,000

From the funds in Specific Appropriation 588V, \$785,000 in recurring general revenue is provided for the following project:

Brain Injury Association of Florida..... 785,000

From the Tobacco Settlement Trust Fund in Specific Appropriation 588V, \$1,000,000 in recurring funds are provided for tobacco education programs. These funds shall not be used for radio, television, newspaper or other advertising of any type.

588W	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK		
	GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
588X	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,786,979	

From the funds in Specific Appropriation 588X, \$9,786,979 in recurring general revenue funds is provided to continue funding to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

588Y	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		12,597,415

Funds in Specific Appropriation 588Y reflect a reduction of \$173,688 from the Brain and Spinal Cord Injury Trust Fund, based on the consolidation of services for Medicaid home and community-based service waiver. Service consolidation shall be based on a grouping of similar services under a single service and on evidence of the need for including a particular type of service in the waiver.

Funds in Specific Appropriation 588Y reflect a reduction of \$173,688 from the Brain and Spinal Cord Injury Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants.

588Z	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		13,221

588AA	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		93,747

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588AB SPECIAL CATEGORIES

GRANTS AND AIDS - SPINAL CORD RESEARCH	
FROM BRAIN AND SPINAL CORD INJURY	
REHABILITATION TRUST FUND	1,426,000

Funds in Specific Appropriation 588AB are provided for the Brain and Spinal Cord Injury Research Program at the University of Miami.

588AC SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	
PURCHASED PER STATEWIDE CONTRACT	
FROM GENERAL REVENUE FUND	2,298
FROM TOBACCO SETTLEMENT TRUST FUND	393
FROM EMERGENCY MEDICAL SERVICES TRUST FUND	21,075
FROM FEDERAL GRANTS TRUST FUND	1,467
FROM GRANTS AND DONATIONS TRUST FUND	1,792
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	20,683

588AD SPECIAL CATEGORIES

MEDICALLY FRAGILE ENHANCEMENT PAYMENT	
FROM GENERAL REVENUE FUND	610,020

TOTAL: COMMUNITY HEALTH RESOURCES

FROM GENERAL REVENUE FUND	41,354,748	
FROM TRUST FUNDS		48,280,949
TOTAL POSITIONS	143.50	
TOTAL ALL FUNDS		89,635,697

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

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

SECTION 3 - HUMAN SERVICES

TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND	992,562	
FROM TRUST FUNDS		88,763,238
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		89,755,800

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

620	SALARIES AND BENEFITS	POSITIONS	540.50	
	FROM GENERAL REVENUE FUND		3,454,635	
	FROM OPERATIONS AND MAINTENANCE TRUST			17,183,838
	FUND			
621	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		76,215	
	FROM OPERATIONS AND MAINTENANCE TRUST			871,819
	FUND			
622	EXPENSES			
	FROM GENERAL REVENUE FUND		2,500,603	
	FROM OPERATIONS AND MAINTENANCE TRUST			16,596,448
	FUND			
623	OPERATING CAPITAL OUTLAY			
	FROM OPERATIONS AND MAINTENANCE TRUST			189,794
	FUND			
624	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		331,387	
	FROM OPERATIONS AND MAINTENANCE TRUST			2,907,039
	FUND			
625	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATIONS AND MAINTENANCE TRUST			204,000
	FUND			
626	SPECIAL CATEGORIES			
	RECREATIONAL EQUIPMENT AND SUPPLIES			
	FROM GRANTS AND DONATIONS TRUST FUND			62,000
627	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		130,766	
	FROM OPERATIONS AND MAINTENANCE TRUST			310,153
	FUND			
628	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		15,522	
	FROM OPERATIONS AND MAINTENANCE TRUST			197,447
	FUND			
630	FIXED CAPITAL OUTLAY			
	MAINTENANCE AND REPAIR OF STATE-OWNED			
	RESIDENTIAL FACILITIES FOR VETERANS			
	FROM STATE HOMES FOR VETERANS TRUST FUND .			1,456,920
TOTAL: VETERANS' HOMES				
FROM GENERAL REVENUE FUND	6,509,128			
FROM TRUST FUNDS				39,979,458
TOTAL POSITIONS	540.50			
TOTAL ALL FUNDS				46,488,586

EXECUTIVE DIRECTION AND SUPPORT SERVICES

631	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM GENERAL REVENUE FUND		1,676,175	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		161,112
632	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
633	EXPENSES FROM GENERAL REVENUE FUND	517,141	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		321,942
	FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND		880,000
634	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	3,302	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		79,900
635	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,311	
636	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	33,409	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,192
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,255,103	
	FROM TRUST FUNDS		1,444,146
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		3,699,249
VETERANS' BENEFITS AND ASSISTANCE			
637	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	71.00	
	FROM FEDERAL GRANTS TRUST FUND	3,019,922	476,342
638	EXPENSES FROM GENERAL REVENUE FUND	72,206	
	FROM FEDERAL GRANTS TRUST FUND		94,218
639	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,099	
	FROM FEDERAL GRANTS TRUST FUND		695
640	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	152	
	FROM FEDERAL GRANTS TRUST FUND		7,062
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND	3,111,379	
	FROM TRUST FUNDS		578,317
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		3,689,696
	TOTAL OF SECTION 3 POSITIONS	28,023.00	
	FROM GENERAL REVENUE FUND	6690,140,400	
	FROM TRUST FUNDS		15090,135,214
	TOTAL ALL FUNDS		21780,275,614

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

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

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

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

641	SALARIES AND BENEFITS	POSITIONS	344.00	
	FROM GENERAL REVENUE FUND		15,491,529	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,985,651
642	EXPENSES			
	FROM GENERAL REVENUE FUND		1,127,549	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			133,494
643	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		407,822	
TOTAL:	BUSINESS SERVICE CENTERS			
	FROM GENERAL REVENUE FUND		17,026,900	
	FROM TRUST FUNDS			2,119,145
	TOTAL POSITIONS		344.00	
	TOTAL ALL FUNDS			19,146,045

EXECUTIVE DIRECTION AND SUPPORT SERVICES

644	SALARIES AND BENEFITS	POSITIONS	356.00	
	FROM GENERAL REVENUE FUND		17,565,876	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			74,094
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,718,509

From the funds in Specific Appropriations 644 through 654, the Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting biannually to the Legislature on the state prison system. Such reporting shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

future facilities. Each report should reconcile capacity figures to the immediate preceding report.

From the funds in Specific Appropriations 644 through 654, the Department of Corrections, in conjunction with the Hillsborough County Sheriff's Office, shall collect and analyze data concerning the confinement of state prisoners in the Hillsborough County jail. The cost of this study shall be shared by the Hillsborough County Sheriff's office and the Department of Corrections. The data shall include an analysis of confinement days in county jails for the following: felons sentenced for less than one year; state prisoners returned for court appearances; and parole and probation violators. The analysis should include a review of the costs borne by the state and county during a state prisoner's confinement in the county jail and the revenue potential of an additional cost of supervision fee paid by offenders. This report shall be submitted to the President of the Senate, the Speaker of the House of Representatives and the Executive Office of the Governor no later than February 1, 2005.

From the funds in Specific Appropriations 644 through 654, the department shall provide data to the Office of Program Policy and Governmental Accountability (OPPAGA) sufficient to conduct a review of the Department of Correction's substance abuse and drug treatment programs to determine the efficiency and effectiveness of these programs. In the conduct of this review, OPPAGA shall identify all types and levels of these programs and explore the possibility of merging individual programs for cost effectiveness. OPPAGA shall submit a report to the Legislature by October 1, 2004.

645	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	24,545	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		42,906
646	EXPENSES		
	FROM GENERAL REVENUE FUND	3,520,358	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,323,308
	FROM GRANTS AND DONATIONS TRUST FUND . . .		491,826
647	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	22,475	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		24,172
	FROM GRANTS AND DONATIONS TRUST FUND . . .		30,160
648	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	11,653	
650	SPECIAL CATEGORIES		
	TRANSFER TO GENERAL REVENUE FUND		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,000,000
	Funds in Specific Appropriation 650 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.		
651	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	973,730	
652	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,379,014	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	32,497,651	
FROM TRUST FUNDS		12,704,975
TOTAL POSITIONS	356.00	
TOTAL ALL FUNDS		45,202,626

FLORIDA CORRECTIONS COMMISSION

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

INFORMATION TECHNOLOGY

653 SALARIES AND BENEFITS	POSITIONS	153.00	
FROM GENERAL REVENUE FUND		7,024,621	
FROM GRANTS AND DONATIONS TRUST FUND			831,670
654 EXPENSES			
FROM GENERAL REVENUE FUND		22,956	
FROM GRANTS AND DONATIONS TRUST FUND			2,718
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND		7,047,577	
FROM TRUST FUNDS			834,388
TOTAL POSITIONS	153.00		
TOTAL ALL FUNDS			7,881,965

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

Funds provided in Specific Appropriations 667, 681, and 693 shall be used to meet any obligations or payments to private prisons pursuant to the requirements of the operation and management services contracts and lease-purchase agreements. Any surplus funds in these categories that result from delays in starting the 1,086 new private prison beds authorized by the 2003-2004 General Appropriations Act may be transferred as necessary to allow the department to hire staff and pay other expenses associated with the increased workload to the department resulting from any delays. The department shall not make any other transfer of funds from these appropriations categories.

From the funds provided in Specific Appropriations 667, 681, and 693, \$974,362 is provided as a payment in lieu of ad valorem taxation for distribution in accordance with section 957.04(8), Florida Statutes, and \$100,000 is provided to Gadsden County as payment in lieu of ad valorem taxation.

Funds in Specific Appropriations 655 through 751 and Specific Appropriations 781 through 794 include an increase of 149 FTEs and \$22,923,440 from the General Revenue Fund which is sufficient to provide housing and security for 85,546 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 83,225 inmates.

ADULT MALE CUSTODY OPERATIONS

655 SALARIES AND BENEFITS	POSITIONS	9,000.00	
FROM GENERAL REVENUE FUND		390,861,801	
FROM GRANTS AND DONATIONS TRUST FUND			290,143

From the funds in Specific Appropriations 655 through 705, support costs are provided for the following facilities:

Columbia Annex (141 FTE).....	6,225,112
Wakulla Work Camp (40 FTE).....	2,136,458

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Lowell Annex Compound (129 FTE).....		6,877,623	
Franklin Correctional Institution (160 FTE).....		2,222,130	
656 OTHER PERSONAL SERVICES			
FROM GRANTS AND DONATIONS TRUST FUND . . .			91,000
657 EXPENSES			
FROM GENERAL REVENUE FUND	26,347,529		
FROM GRANTS AND DONATIONS TRUST FUND . . .			746,260
658 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	790,303		
FROM GRANTS AND DONATIONS TRUST FUND . . .			2,100,000
659 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND	44,997,284		
FROM GRANTS AND DONATIONS TRUST FUND . . .			83,421
660 SPECIAL CATEGORIES			
FOOD SERVICE AND PRODUCTION			
FROM GENERAL REVENUE FUND	2,685,765		
FROM GRANTS AND DONATIONS TRUST FUND . . .			118,172
661 SPECIAL CATEGORIES			
OVERTIME			
FROM GENERAL REVENUE FUND	1,378,081		
663 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	11,026,160		
FROM GRANTS AND DONATIONS TRUST FUND . . .			847,068
664 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	6,430,335		
667 SPECIAL CATEGORIES			
PRIVATE INSTITUTIONS - CORRECTIONAL			
PRIVATIZATION COMMISSION			
FROM GENERAL REVENUE FUND	54,659,431		
FROM PRIVATELY OPERATED INSTITUTIONS			
INMATE WELFARE TRUST FUND			1,300,586

From the funds provided in Specific Appropriation 667, \$50,000 shall be provided to the Department of Management Services by non-operating transfer to issue an invitation to negotiate a contract for 1,280 beds for a new private correctional facility which will house medium and close custody inmates and will be located in Graceville, Florida. By December 1, 2004, the department shall report to the President of the Senate and the Speaker of the House of Representatives on specific activities completed, and remaining to be completed, along with timeframes for each activity to add the 1,280 additional beds. The contract shall provide that the vendor will report to the department sufficient information to ensure that a similar report can be made by December 1 of each year until the facility is operational. Procurement should be completed in a manner which allows sufficient time for new beds to become operational by September 2007. The Department of Management Services is authorized to enter into a lease-purchase agreement to finance the construction of the 1,280 bed facility authorized by Specific Appropriation 667.

From the funds in Specific Appropriation 667, the Department of Management Services shall ensure that the 544 private prison beds at South Bay Correctional Facility authorized in Chapter 2003-397 (SB 2-A, the 2003-2004 General Appropriations Act) become operational on or before March 31, 2005.

669 FIXED CAPITAL OUTLAY			
CONTRACTED CORRECTIONAL INSTITUTIONS -			
LEASE PURCHASE			
FROM GENERAL REVENUE FUND	4,305,883		

Funds in Specific Appropriation 669 are provided for lease payments on the outstanding "State of Florida, Department of Corrections, Certificates of Participation, Series 1995 or 2004", issued to finance or refinance a prison facility in Okeechobee County. This appropriation is made in conjunction with \$1,939,312 held on deposit with an escrow agent and is to be used to make lease payments on the outstanding State

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

of Florida, Department of Corrections, Certificates of Participation, Series 1995 or 2004.

670	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,753,108	
671	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	21,155,354	
Funds in Specific Appropriation 671 shall be used to complete construction, equip, and furnish Franklin Correctional Institution, construct two work camps of 262 beds each, and \$1,800,000 shall be used for future land acquisition, site permitting, and preparation for future prison sites.			
TOTAL: ADULT MALE CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND	572,391,034	
	FROM TRUST FUNDS		5,576,650
	TOTAL POSITIONS	9,000.00	
	TOTAL ALL FUNDS		577,967,684
ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
672	SALARIES AND BENEFITS POSITIONS 979.00 FROM GENERAL REVENUE FUND 40,643,257 FROM GRANTS AND DONATIONS TRUST FUND		102,931
673	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		232,884
674	EXPENSES FROM GENERAL REVENUE FUND 2,933,812 FROM GRANTS AND DONATIONS TRUST FUND		50,703
675	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	61,072	
676	FOOD PRODUCTS FROM GENERAL REVENUE FUND 3,324,839 FROM GRANTS AND DONATIONS TRUST FUND		15,841
677	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND 179,811 FROM GRANTS AND DONATIONS TRUST FUND		22,509
678	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	979,308	
679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,209,651	
680	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	373,875	
681	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND 20,642,763 FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		597,359
683	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,546,338	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

684 FIXED CAPITAL OUTLAY
 FACILITIES PROVIDING ADDITIONAL CAPACITY
 FROM GENERAL REVENUE FUND 8,905,000

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

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

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

685 SALARIES AND BENEFITS POSITIONS 900.00
 FROM GENERAL REVENUE FUND 41,120,222
 FROM GRANTS AND DONATIONS TRUST FUND 318,482

686 EXPENSES
 FROM GENERAL REVENUE FUND 1,595,782

687 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 24,000
 FROM GRANTS AND DONATIONS TRUST FUND 500,000

688 FOOD PRODUCTS
 FROM GENERAL REVENUE FUND 1,993,790
 FROM GRANTS AND DONATIONS TRUST FUND 483,667

689 SPECIAL CATEGORIES
 FOOD SERVICE AND PRODUCTION
 FROM GENERAL REVENUE FUND 217,664
 FROM GRANTS AND DONATIONS TRUST FUND 191,046

690 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 999,227

691 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,214,159

692 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 210,506

693 SPECIAL CATEGORIES
 PRIVATE INSTITUTIONS - CORRECTIONAL
 PRIVATIZATION COMMISSION
 FROM GENERAL REVENUE FUND 14,432,530
 FROM PRIVATELY OPERATED INSTITUTIONS
 INMATE WELFARE TRUST FUND 195,403

695 FIXED CAPITAL OUTLAY
 CORRECTIONS PRIVATIZATION COMMISSION -
 LEASE PURCHASE
 FROM GENERAL REVENUE FUND 950,419

TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS
 FROM GENERAL REVENUE FUND 62,758,299
 FROM TRUST FUNDS 1,688,598
 TOTAL POSITIONS 900.00
 TOTAL ALL FUNDS 64,446,897

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

696 SALARIES AND BENEFITS POSITIONS 4,545.00
 FROM GENERAL REVENUE FUND 193,352,741

697 EXPENSES
 FROM GENERAL REVENUE FUND 6,590,538

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

698	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	53,120	
699	FOOD PRODUCTS FROM GENERAL REVENUE FUND	14,328,460	
700	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,144,860	
701	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,581,989	
702	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,843,520	
703	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,739,614	
705	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	57,492,800	12,080,075

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

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND	285,127,642	
	FROM TRUST FUNDS		12,080,075
	TOTAL POSITIONS	4,545.00	
	TOTAL ALL FUNDS		297,207,717

RECEPTION CENTER OPERATIONS

706	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	1,553.00 67,273,660	54,244
707	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	4,779,635	31,090
708	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .		250,000
709	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	5,462,969	32,449
710	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	370,703	46,893
711	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	731,858	
712	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,742,425	
713	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	688,970	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: RECEPTION CENTER OPERATIONS		
FROM GENERAL REVENUE FUND	81,050,220	
FROM TRUST FUNDS		414,676
TOTAL POSITIONS	1,553.00	
TOTAL ALL FUNDS		81,464,896

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

715	SALARIES AND BENEFITS	POSITIONS	923.00	
	FROM GENERAL REVENUE FUND		29,328,654	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			13,769,611
	FROM GRANTS AND DONATIONS TRUST FUND			41,301
716	EXPENSES			
	FROM GENERAL REVENUE FUND		5,042,379	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			746,404
	FROM GRANTS AND DONATIONS TRUST FUND			32,776
717	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		113,907	
718	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		2,091,012	
719	LUMP SUM			
	CORRECTIONAL WORK PROGRAMS			
		POSITIONS	15.00	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			2,613,882

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

720	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		204,143	
721	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		209,537	
722	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		292,273	
723	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		365,327	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			112,141

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION				
FROM GENERAL REVENUE FUND	37,647,232			
FROM TRUST FUNDS			17,316,115	
TOTAL POSITIONS	938.00			
TOTAL ALL FUNDS			54,963,347	

ROAD PRISON OPERATIONS

724	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND		5,853	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			4,603,755
725	EXPENSES			
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			518,797

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

726	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
727	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
728	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	107,641	
729	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
TOTAL: ROAD PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND	113,494	
	FROM TRUST FUNDS		5,553,334
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		5,666,828
OFFENDER MANAGEMENT AND CONTROL			
730	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	1,202.00 48,159,343	55,723
731	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	376,454	
732	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	2,837,496	1,959
733	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	77,906	
734	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	82,243	1,655
TOTAL: OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND	51,533,442	
	FROM TRUST FUNDS		59,337
	TOTAL POSITIONS	1,202.00	
	TOTAL ALL FUNDS		51,592,779
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
735	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	201.00 11,891,011	
736	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	366,798	75,000
737	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	6,727,855	351,785
From the funds in Specific Appropriation 737, \$1,000,000 is provided to continue the victim notification system (VINE).			
738	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	309,700	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

739	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		120,361	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		19,415,725	
	FROM TRUST FUNDS			426,785
	TOTAL POSITIONS		201.00	
	TOTAL ALL FUNDS			19,842,510

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

740	SALARIES AND BENEFITS	POSITIONS	528.00	
	FROM GENERAL REVENUE FUND		19,622,812	
741	EXPENSES			
	FROM GENERAL REVENUE FUND		68,938,503	
742	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		609,513	
743	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		420,258	
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND		89,591,086	
	TOTAL POSITIONS		528.00	
	TOTAL ALL FUNDS			89,591,086

INFORMATION TECHNOLOGY

745	SALARIES AND BENEFITS	POSITIONS	20.00	
	FROM GENERAL REVENUE FUND		1,366,289	
746	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
747	EXPENSES			
	FROM GENERAL REVENUE FUND		6,680,813	
748	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		231,581	
749	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE			
	LICENSE			
	FROM GENERAL REVENUE FUND		298,211	
750	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		226,334	
751	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		625,032	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		9,443,260	
	TOTAL POSITIONS		20.00	
	TOTAL ALL FUNDS			9,443,260

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

752	SALARIES AND BENEFITS	POSITIONS	2,364.00	
	FROM GENERAL REVENUE FUND		109,080,230	
	FROM GRANTS AND DONATIONS TRUST FUND			213,955
753	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		44,224	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

754	EXPENSES		
	FROM GENERAL REVENUE FUND	12,512,580	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		14,108
755	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	364,629	
755A	SPECIAL CATEGORIES		
	MAINTENANCE ALLOWANCE FOR PROBATION		
	OFFICERS WHO USE THEIR PERSONAL VEHICLES		
	IN PERFORMANCE OF THEIR DUTIES		
	FROM GENERAL REVENUE FUND	1,610,435	

Effective July 1, 2004, funds in Specific Appropriation 755A are hereby appropriated to grant each eligible full-time employee in the community probation officer class series (class codes 8036, 8039, and 8040) a non-recurring one-time lump sum payment of \$1,200 which includes applicable taxes and withholding. To be eligible for the payment, an employee's performance must be satisfactory or higher on July 1, 2004. Each part-time employee shall be subject to the criteria above with such payment prorated based on the full-time equivalency of his or her position.

756	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,821,413	
757	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	340,286	
TOTAL:	PROBATION SUPERVISION		
	FROM GENERAL REVENUE FUND	126,773,797	
	FROM TRUST FUNDS		228,063
	TOTAL POSITIONS	2,364.00	
	TOTAL ALL FUNDS		127,001,860

DRUG OFFENDER PROBATION SUPERVISION

758	SALARIES AND BENEFITS	POSITIONS	284.00
	FROM GENERAL REVENUE FUND		15,378,104
759	EXPENSES		
	FROM GENERAL REVENUE FUND		1,375,693
760	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		19,233
760A	SPECIAL CATEGORIES		
	MAINTENANCE ALLOWANCE FOR PROBATION		
	OFFICERS WHO USE THEIR PERSONAL VEHICLES		
	IN PERFORMANCE OF THEIR DUTIES		
	FROM GENERAL REVENUE FUND		400,949

Effective July 1, 2004, funds in Specific Appropriation 760A are hereby appropriated to grant each eligible full-time employee in the community probation officer class series (class codes 8036, 8039, and 8040) a non-recurring one-time lump sum payment of \$1,200 which includes applicable taxes and withholding. To be eligible for the payment, an employee's performance must be satisfactory or higher on July 1, 2004. Each part-time employee shall be subject to the criteria above with such payment prorated based on the full-time equivalency of his or her position.

761	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		70,035

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: DRUG OFFENDER PROBATION SUPERVISION			
FROM GENERAL REVENUE FUND	17,244,014		
TOTAL POSITIONS	284.00		
TOTAL ALL FUNDS		17,244,014	

PRE TRIAL INTERVENTION SUPERVISION

761A SALARIES AND BENEFITS	POSITIONS	76.00	
FROM GENERAL REVENUE FUND		3,614,975	
761B EXPENSES			
FROM GENERAL REVENUE FUND		356,810	
761C SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND		21,726	
TOTAL: PRE TRIAL INTERVENTION SUPERVISION			
FROM GENERAL REVENUE FUND	3,993,511		
TOTAL POSITIONS	76.00		
TOTAL ALL FUNDS		3,993,511	

COMMUNITY CONTROL SUPERVISION

762 SALARIES AND BENEFITS	POSITIONS	418.00	
FROM GENERAL REVENUE FUND		22,143,362	
763 EXPENSES			
FROM GENERAL REVENUE FUND		2,165,037	
FROM GRANTS AND DONATIONS TRUST FUND			118,202
763A SPECIAL CATEGORIES			
MAINTENANCE ALLOWANCE FOR PROBATION			
OFFICERS WHO USE THEIR PERSONAL VEHICLES			
IN PERFORMANCE OF THEIR DUTIES			
FROM GENERAL REVENUE FUND		553,629	

Effective July 1, 2004, funds in Specific Appropriation 763A are hereby appropriated to grant each eligible full-time employee in the community probation officer class series (class codes 8036, 8039, and 8040) a non-recurring one-time lump sum payment of \$1,200 which includes applicable taxes and withholding. To be eligible for the payment, an employee's performance must be satisfactory or higher on July 1, 2004. Each part-time employee shall be subject to the criteria above with such payment prorated based on the full-time equivalency of his or her position.

764 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND		143,545	
765 SPECIAL CATEGORIES			
ELECTRONIC MONITORING			
FROM GENERAL REVENUE FUND		2,464,075	
TOTAL: COMMUNITY CONTROL SUPERVISION			
FROM GENERAL REVENUE FUND	27,469,648		
FROM TRUST FUNDS			118,202
TOTAL POSITIONS	418.00		
TOTAL ALL FUNDS		27,587,850	

POST PRISON RELEASE SUPERVISION

766 SALARIES AND BENEFITS	POSITIONS	354.00	
FROM GENERAL REVENUE FUND		21,094,668	
FROM GRANTS AND DONATIONS TRUST FUND			91,120
767 EXPENSES			
FROM GENERAL REVENUE FUND		1,858,551	
FROM GRANTS AND DONATIONS TRUST FUND			212,243

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

767A SPECIAL CATEGORIES

MAINTENANCE ALLOWANCE FOR PROBATION
 OFFICERS WHO USE THEIR PERSONAL VEHICLES
 IN PERFORMANCE OF THEIR DUTIES
 FROM GENERAL REVENUE FUND 469,987

Effective July 1, 2004, funds in Specific Appropriation 767A are hereby appropriated to grant each eligible full-time employee in the community probation officer class series (class codes 8036, 8039, and 8040) a non-recurring one-time lump sum payment of \$1,200 which includes applicable taxes and withholding. To be eligible for the payment, an employee's performance must be satisfactory or higher on July 1, 2004. Each part-time employee shall be subject to the criteria above with such payment prorated based on the full-time equivalency of his or her position.

768 SPECIAL CATEGORIES

SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 83,019
 FROM GRANTS AND DONATIONS TRUST FUND 30,030

TOTAL: POST PRISON RELEASE SUPERVISION

FROM GENERAL REVENUE FUND 23,506,225
 FROM TRUST FUNDS 333,393
 TOTAL POSITIONS 354.00
 TOTAL ALL FUNDS 23,839,618

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

769 EXPENSES

FROM GENERAL REVENUE FUND 3,572,009

770 SPECIAL CATEGORIES

LOCAL COMMUNITY CORRECTIONS PROJECT
 FROM GENERAL REVENUE FUND 1,455,000

From the funds in Specific Appropriation 770, \$365,000 from non-recurring general revenue is provided for Bridges of America for a 50 bed post residential treatment program in Orange County.

771 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED DRUG
 TREATMENT/REHABILITATION PROGRAMS
 FROM GENERAL REVENUE FUND 24,180,492
 FROM GRANTS AND DONATIONS TRUST FUND 1,200,000

From the funds in Specific Appropriation 771, \$600,000 is provided from non-recurring general revenue for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County and \$587,250 from the Grants and Donations Trust Fund is provided for 25 female substance abuse beds at the Bridges of America facility in St. Petersburg.

~~771A SPECIAL CATEGORIES~~

~~GRANTS AND AIDS - PROJECT HOPE (HEALTHY
 OPTIONS PROMOTING ESTEEM)
 FROM GENERAL REVENUE FUND 200,000~~

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

FROM GENERAL REVENUE FUND 29,407,501
 FROM TRUST FUNDS 1,200,000
 TOTAL ALL FUNDS 30,607,501

OFFENDER MANAGEMENT AND CONTROL

772 SALARIES AND BENEFITS POSITIONS 41.00
 FROM GENERAL REVENUE FUND 1,920,894

773 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND 18,490

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

774	EXPENSES		
	FROM GENERAL REVENUE FUND	158,677	
TOTAL: OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND	2,098,061	
	TOTAL POSITIONS	41.00	
	TOTAL ALL FUNDS		2,098,061

INFORMATION TECHNOLOGY

775	SALARIES AND BENEFITS	POSITIONS	17.00
	FROM GENERAL REVENUE FUND		1,015,782
776	EXPENSES		
	FROM GENERAL REVENUE FUND	3,244,658	
777	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM GENERAL REVENUE FUND	149,105	
778	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	244,901	
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	4,654,446	
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		4,654,446

COMMUNITY FACILITY OPERATIONS

779	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM GENERAL REVENUE FUND		1,070,675
780	EXPENSES		
	FROM GENERAL REVENUE FUND	2,944,390	
780A	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	257,926	
TOTAL: COMMUNITY FACILITY OPERATIONS			
	FROM GENERAL REVENUE FUND	4,272,991	
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		4,272,991

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

781	SALARIES AND BENEFITS	POSITIONS	2,009.00
	FROM GENERAL REVENUE FUND		105,096,507
782	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,473,969	
783	EXPENSES		
	FROM GENERAL REVENUE FUND	7,461,136	
784	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	382,229	
785	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,506,604	
786	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	151,157,321	

From the funds in Specific Appropriation 786, \$100,000 is provided for Hepatitis B vaccinations for inmates.

~~From the funds in Specific Appropriation 786, up to \$50,000 is~~

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

~~provided to the Department of Corrections to conduct a study to determine the scope and the impact of the Hepatitis C virus on the prison population, including the potential danger to non-infected inmates, prison guards, and the general public, and also to explore preventative measures and alternative treatment regimens which would defray costs in treating this population. The results of this study shall be submitted to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor by October 1, 2004.~~

787	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - GENERAL DRUGS			
	FROM GENERAL REVENUE FUND	13,784,294		
788	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - PSYCHOTROPIC DRUGS			
	FROM GENERAL REVENUE FUND	11,974,197		
TOTAL: INMATE HEALTH SERVICES				
	FROM GENERAL REVENUE FUND	292,836,257		
	TOTAL POSITIONS	2,009.00		
	TOTAL ALL FUNDS		292,836,257	
TREATMENT OF INMATES WITH INFECTIOUS DISEASES				
789	SALARIES AND BENEFITS	POSITIONS	8.50	
	FROM GENERAL REVENUE FUND		91,398	
	FROM GRANTS AND DONATIONS TRUST FUND			300,646
790	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			184,207
791	EXPENSES			
	FROM GENERAL REVENUE FUND	179,547		
	FROM GRANTS AND DONATIONS TRUST FUND			721,494
792	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			27,019
793	SPECIAL CATEGORIES			
	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	5,704,554		
794	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - INFECTIOUS DISEASE			
	DRUGS			
	FROM GENERAL REVENUE FUND	18,944,056		
TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES				
	FROM GENERAL REVENUE FUND	24,919,555		
	FROM TRUST FUNDS			1,233,366
	TOTAL POSITIONS	8.50		
	TOTAL ALL FUNDS			26,152,921
PROGRAM: EDUCATION AND PROGRAMS				
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES				
795	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM GENERAL REVENUE FUND		1,056,390	
	FROM GRANTS AND DONATIONS TRUST FUND			1,099,898
796	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			188,561
797	EXPENSES			
	FROM GENERAL REVENUE FUND	38,531		
	FROM GRANTS AND DONATIONS TRUST FUND			622,865
798	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			73,600
799	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND	1,678,432		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,072,341
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
	FROM GENERAL REVENUE FUND	2,773,353	
	FROM TRUST FUNDS		5,057,265
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		7,830,618
BASIC EDUCATION SKILLS			
800	SALARIES AND BENEFITS POSITIONS	375.00	
	FROM GENERAL REVENUE FUND	13,950,013	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,439,095
801	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	771,542	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		666,172
802	EXPENSES		
	FROM GENERAL REVENUE FUND	3,293,157	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,159,475
803	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	36,905	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		472,386
804	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		494,974
806	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	271,639	
TOTAL:	BASIC EDUCATION SKILLS		
	FROM GENERAL REVENUE FUND	18,323,256	
	FROM TRUST FUNDS		6,232,102
	TOTAL POSITIONS	375.00	
	TOTAL ALL FUNDS		24,555,358
ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
807	SALARIES AND BENEFITS POSITIONS	145.00	
	FROM GENERAL REVENUE FUND	6,752,767	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		394,785
808	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	182,290	
809	EXPENSES		
	FROM GENERAL REVENUE FUND	2,229,010	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		650,122
810	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,000
811	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,920,000	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT		
	FROM GENERAL REVENUE FUND	12,090,067	
	FROM TRUST FUNDS		1,047,907
	TOTAL POSITIONS	145.00	
	TOTAL ALL FUNDS		13,137,974

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

812	SALARIES AND BENEFITS	POSITIONS	111.00	
	FROM GENERAL REVENUE FUND		5,160,813	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			34,684
813	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,600	
814	EXPENSES			
	FROM GENERAL REVENUE FUND		976,981	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,825
815	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		279,238	
816	LUMP SUM			
	STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS	POSITIONS	11.50	

The positions in Specific Appropriation 816 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2004-2005 fiscal year that will recur for a minimum of 3 years. The Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the Commission notifying and providing documentation of the grant received to the chairs of the Senate and House Appropriations Committees and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

819	SPECIAL CATEGORIES			
	SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS			
	FROM GENERAL REVENUE FUND		3,429,194	

Funds in Specific Appropriation 819 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. These funds are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters, and shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

821	SPECIAL CATEGORIES			
	CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs			
	FROM GENERAL REVENUE FUND		90,125	

825A	SPECIAL CATEGORIES			
	PUBLIC DEFENDER DUE PROCESS COSTS			
	FROM GENERAL REVENUE FUND		18,500,000	

Funds in Specific Appropriation 825A are provided for the Public Defenders' due process costs. As specified in section 29.006, Florida Statutes, applicable due process costs include court reporting and transcription services, foreign language and sign language interpreters and translator services, witnesses including expert witnesses, and mental health professionals. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes. The Justice Administrative Commission shall notify the chairs of the House

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

and Senate Appropriations Committees of any such adjustments, and is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of due process services payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

Table with 2 columns: Judicial Circuit and Amount. Rows include First through Twentieth Judicial Circuits with amounts ranging from 492,832 to 780,586.

825B SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE

Table with 2 columns: Fund Source and Amount. Rows include FROM GENERAL REVENUE FUND (19,771,856) and FROM GRANTS AND DONATIONS TRUST FUND (3,500,000).

Funds in Specific Appropriation 825B are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall apportion these funds for use in each circuit according to the number of projected dependency case filings in each judicial circuit, and is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of these case payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

826 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

Table with 2 columns: Fund Source and Amount. Row includes FROM GENERAL REVENUE FUND (4,020).

826A SPECIAL CATEGORIES

CRIMINAL CONFLICT CASE COSTS

Table with 2 columns: Fund Source and Amount. Row includes FROM GENERAL REVENUE FUND (37,436,867).

Funds in Specific Appropriation 826A are provided for case fees and expenses of court-appointed counsel for indigent criminal defendants in cases where the public defender has an ethical conflict. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes. The Justice Administrative Commission shall notify the chairs of the House and Senate Appropriations Committees of any such adjustments, and is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of criminal conflict case payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

Table with 2 columns: Judicial Circuit and Amount. Rows include First through Fourth Judicial Circuits with amounts ranging from 348,401 to 2,873,690.

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Fifth Judicial Circuit.....	1,249,151
Sixth Judicial Circuit.....	2,797,702
Seventh Judicial Circuit.....	2,218,916
Eighth Judicial Circuit.....	993,362
Ninth Judicial Circuit.....	2,358,238
Tenth Judicial Circuit.....	1,518,692
Eleventh Judicial Circuit.....	5,061,295
Twelfth Judicial Circuit.....	946,846
Thirteenth Judicial Circuit.....	2,699,312
Fourteenth Judicial Circuit.....	849,456
Fifteenth Judicial Circuit.....	2,692,210
Sixteenth Judicial Circuit.....	278,291
Seventeenth Judicial Circuit.....	3,574,044
Eighteenth Judicial Circuit.....	1,801,532
Nineteenth Judicial Circuit.....	1,020,381
Twentieth Judicial Circuit.....	1,982,173

826B SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS	
FROM GENERAL REVENUE FUND	11,204,072

Funds in Specific Appropriation 826B are provided for the State Attorneys' due process costs. As specified in section 29.005, Florida Statutes, applicable due process costs include court reporting and transcription services, foreign language and sign language interpreters and translator services, witnesses including expert witnesses, and mental health professionals. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes. The Justice Administrative Commission shall notify the chairs of the House and Senate Appropriations Committees of any such adjustments, and is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of due process services payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

First Judicial Circuit.....	690,005
Second Judicial Circuit.....	358,948
Third Judicial Circuit.....	131,052
Fourth Judicial Circuit.....	454,480
Fifth Judicial Circuit.....	363,604
Sixth Judicial Circuit.....	658,908
Seventh Judicial Circuit.....	487,930
Eighth Judicial Circuit.....	185,265
Ninth Judicial Circuit.....	500,028
Tenth Judicial Circuit.....	319,840
Eleventh Judicial Circuit.....	2,411,440
Twelfth Judicial Circuit.....	294,416
Thirteenth Judicial Circuit.....	635,738
Fourteenth Judicial Circuit.....	119,450
Fifteenth Judicial Circuit.....	764,940
Sixteenth Judicial Circuit.....	94,806
Seventeenth Judicial Circuit.....	1,380,088
Eighteenth Judicial Circuit.....	385,961
Nineteenth Judicial Circuit.....	280,449
Twentieth Judicial Circuit.....	686,724

828 SPECIAL CATEGORIES

STATE ATTORNEY AND PUBLIC DEFENDER	
TRAINING	
FROM GENERAL REVENUE FUND	35,000
FROM GRANTS AND DONATIONS TRUST FUND . . .	174,785

829A SPECIAL CATEGORIES

DUE PROCESS CONTINGENCY FUND	
FROM GENERAL REVENUE FUND	1,000,000

Funds in Specific Appropriation 829A are provided as contingency funds to the Justice Administrative Commission, State Attorneys and Public Defenders to ensure the availability of due process services for indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services. In the event that funding shortfalls are projected to occur in Specific Appropriations 825A, 825B, 826A, or 826B, access and use of these

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contingency funds are subject to the authority, procedures and reporting requirements established in sections 29.015 and 29.0095, Florida Statutes.

830	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,229,614	
	FROM CHILD SUPPORT TRUST FUND		83,128
	FROM GRANTS AND DONATIONS TRUST FUND		87,125

From the funds provided in Specific Appropriation 830, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund and Child Support Enforcement Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

831	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS		
	FROM GENERAL REVENUE FUND	1,425,000	
832	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	10,000	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	101,573,380	
	FROM TRUST FUNDS		3,884,547
	TOTAL POSITIONS	122.50	
	TOTAL ALL FUNDS		105,457,927

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

836A	SALARIES AND BENEFITS	POSITIONS	378.50	
	FROM GENERAL REVENUE FUND		15,286,364	
Funds and positions in Specific Appropriations 836A through 836D shall not be utilized to represent children in dissolution of marriage proceedings unless the child is also subject to dependency proceedings.				
836B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,872,492	
836C	EXPENSES			
	FROM GENERAL REVENUE FUND		3,505,744	
From the funds in Specific Appropriation 836C, \$400,000 is to provide for Guardian Ad Litem services in Orange County.				
836D	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH			
	FROM GENERAL REVENUE FUND		692,656	
TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE				
	FROM GENERAL REVENUE FUND		22,357,256	
	TOTAL POSITIONS	378.50		
	TOTAL ALL FUNDS			22,357,256

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 837 through 948. Funding for this office shall not exceed \$350,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

837	SALARIES AND BENEFITS	POSITIONS	203.00	
	FROM GENERAL REVENUE FUND		10,513,065	
	FROM GRANTS AND DONATIONS TRUST FUND			365,574

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838	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	17,213		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,000	
838A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		20,000	
839	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	1,025,890		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		9,047	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		196,100	
840	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	73,850		
841	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	9,998		
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	11,640,016		
	FROM TRUST FUNDS		610,721	
	TOTAL POSITIONS	203.00		
	TOTAL ALL FUNDS		12,250,737	
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
842	SALARIES AND BENEFITS	POSITIONS	118.00	
	FROM GENERAL REVENUE FUND		6,177,634	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			342,992
843	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	18,386		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			141,480
844	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	364,487		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			215,228
845	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	66,800		
846	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	8,195		
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	6,635,502		
	FROM TRUST FUNDS		699,700	
	TOTAL POSITIONS	118.00		
	TOTAL ALL FUNDS		7,335,202	
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
847	SALARIES AND BENEFITS	POSITIONS	66.50	
	FROM GENERAL REVENUE FUND		3,595,491	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			206,919
848	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	2,605		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			11,440
849	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			30,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

850	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	232,869	
	FROM CIVIL RICO TRUST FUND		11,946
	FROM GRANTS AND DONATIONS TRUST FUND		98,311
851	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,928	
852	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,110	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,844,003	
	FROM TRUST FUNDS		358,616
	TOTAL POSITIONS	66.50	
	TOTAL ALL FUNDS		4,202,619
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
853	SALARIES AND BENEFITS	POSITIONS	355.00
	FROM GENERAL REVENUE FUND		17,414,699
	FROM GRANTS AND DONATIONS TRUST FUND		1,212,072
854	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	147,500	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		30,000
	FROM GRANTS AND DONATIONS TRUST FUND		425,140
855	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		72,000
856	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	325,309	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		10,800
	FROM GRANTS AND DONATIONS TRUST FUND		639,481
857	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	74,343	
858	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	11,547	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,973,398	
	FROM TRUST FUNDS		2,389,493
	TOTAL POSITIONS	355.00	
	TOTAL ALL FUNDS		20,362,891
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
859	SALARIES AND BENEFITS	POSITIONS	218.50
	FROM GENERAL REVENUE FUND		11,616,496
	FROM GRANTS AND DONATIONS TRUST FUND		373,916
860	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,732	
	FROM GRANTS AND DONATIONS TRUST FUND		79,194
862	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	584,060	
	FROM CIVIL RICO TRUST FUND		1,002
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		1
	FROM GRANTS AND DONATIONS TRUST FUND		26,274

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	101,068	
864	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,938	
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,328,294	
	FROM TRUST FUNDS		480,387
	TOTAL POSITIONS	218.50	
	TOTAL ALL FUNDS		12,808,681
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
865	SALARIES AND BENEFITS POSITIONS 456.00 FROM GENERAL REVENUE FUND 22,184,941 FROM GRANTS AND DONATIONS TRUST FUND		2,996,561
866	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 64,204 FROM GRANTS AND DONATIONS TRUST FUND		86,662
867	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		72,000
868	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 573,847 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 6 FROM GRANTS AND DONATIONS TRUST FUND		742,788
869	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	161,100	
870	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	23,009	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	23,007,101	
	FROM TRUST FUNDS		3,898,017
	TOTAL POSITIONS	456.00	
	TOTAL ALL FUNDS		26,905,118
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
871	SALARIES AND BENEFITS POSITIONS 231.50 FROM GENERAL REVENUE FUND 11,705,316 FROM GRANTS AND DONATIONS TRUST FUND		858,492
872	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 25,264 FROM GRANTS AND DONATIONS TRUST FUND		83,867
873	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 10,250 FROM GRANTS AND DONATIONS TRUST FUND		79,750
874	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 695,563 FROM GRANTS AND DONATIONS TRUST FUND		644,429
875	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	51,692	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

876	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,171	
	FROM GRANTS AND DONATIONS TRUST FUND		20,000
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,484,006	
	FROM TRUST FUNDS		1,696,788
	TOTAL POSITIONS	231.50	
	TOTAL ALL FUNDS		14,180,794
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
877	SALARIES AND BENEFITS	POSITIONS	136.00
	FROM GENERAL REVENUE FUND	6,883,116	
	FROM GRANTS AND DONATIONS TRUST FUND		438,055
878	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,640	
	FROM GRANTS AND DONATIONS TRUST FUND		96,184
878A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		67,500
879	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	296,816	
	FROM CIVIL RICO TRUST FUND		21
	FROM GRANTS AND DONATIONS TRUST FUND		42,408
880	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	76,968	
881	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,676	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,279,216	
	FROM TRUST FUNDS		644,168
	TOTAL POSITIONS	136.00	
	TOTAL ALL FUNDS		7,923,384
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
882	SALARIES AND BENEFITS	POSITIONS	306.00
	FROM GENERAL REVENUE FUND	16,455,331	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		137,570
	FROM GRANTS AND DONATIONS TRUST FUND		264,340
883	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	92,265	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		63,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
884	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,214,520	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		35,225
	FROM GRANTS AND DONATIONS TRUST FUND		79,288
885	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	180,740	
886	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	27,936	

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TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	17,970,792	
	FROM TRUST FUNDS		580,423
	TOTAL POSITIONS	306.00	
	TOTAL ALL FUNDS		18,551,215
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
887	SALARIES AND BENEFITS POSITIONS	214.00	
	FROM GENERAL REVENUE FUND	10,266,713	
	FROM GRANTS AND DONATIONS TRUST FUND		900,918
888	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	17,871	
	FROM GRANTS AND DONATIONS TRUST FUND		121,659
888A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		22,500
889	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	415,245	
	FROM GRANTS AND DONATIONS TRUST FUND		339,641
890	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	77,505	
891	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	14,545	
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,791,879	
	FROM TRUST FUNDS		1,384,718
	TOTAL POSITIONS	214.00	
	TOTAL ALL FUNDS		12,176,597
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
892	SALARIES AND BENEFITS POSITIONS	1,228.75	
	FROM GENERAL REVENUE FUND	42,887,407	
	FROM CHILD SUPPORT TRUST FUND		15,573,321
	FROM GRANTS AND DONATIONS TRUST FUND		1,820,911
893	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	243,644	
	FROM CHILD SUPPORT TRUST FUND		868,300
	FROM GRANTS AND DONATIONS TRUST FUND		45,914
894	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		72,000
895	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	519,205	
	FROM CHILD SUPPORT TRUST FUND		3,600,536
	FROM CIVIL RICO TRUST FUND		82,000
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		318,468
	FROM GRANTS AND DONATIONS TRUST FUND		578,436
896	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	599,825	
	FROM CHILD SUPPORT TRUST FUND		37,210
897	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,500	

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TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	44,272,581	
	FROM TRUST FUNDS		22,997,096
	TOTAL POSITIONS	1,228.75	
	TOTAL ALL FUNDS		67,269,677
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
898	SALARIES AND BENEFITS POSITIONS	177.00	
	FROM GENERAL REVENUE FUND	9,583,067	
899	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,375	
	FROM GRANTS AND DONATIONS TRUST FUND		7,500
899A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		67,500
900	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	457,686	
	FROM GRANTS AND DONATIONS TRUST FUND		16,891
901	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,957	
902	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,580	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,111,665	
	FROM TRUST FUNDS		91,891
	TOTAL POSITIONS	177.00	
	TOTAL ALL FUNDS		10,203,556
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
903	SALARIES AND BENEFITS POSITIONS	323.00	
	FROM GENERAL REVENUE FUND	17,125,394	
	FROM GRANTS AND DONATIONS TRUST FUND		61,196
904	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100,177	
	FROM GRANTS AND DONATIONS TRUST FUND		11,122
905	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		209,560
906	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	721,101	
	FROM CIVIL RICO TRUST FUND		635
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		23,844
	FROM GRANTS AND DONATIONS TRUST FUND		157,086
907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	72,494	
908	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,913	

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TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	18,026,079	
	FROM TRUST FUNDS		463,443
	TOTAL POSITIONS	323.00	
	TOTAL ALL FUNDS		18,489,522
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
909	SALARIES AND BENEFITS	POSITIONS	94.50
	FROM GENERAL REVENUE FUND	5,090,357	
	FROM GRANTS AND DONATIONS TRUST FUND		279,029
910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,721	
	FROM GRANTS AND DONATIONS TRUST FUND		29,900
911	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		67,500
912	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	329,353	
	FROM GRANTS AND DONATIONS TRUST FUND		38,701
913	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	26,945	
914	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,794	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,457,170	
	FROM TRUST FUNDS		415,130
	TOTAL POSITIONS	94.50	
	TOTAL ALL FUNDS		5,872,300
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
915	SALARIES AND BENEFITS	POSITIONS	329.50
	FROM GENERAL REVENUE FUND	16,790,743	
	FROM GRANTS AND DONATIONS TRUST FUND		1,372,708
916	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	56,629	
	FROM GRANTS AND DONATIONS TRUST FUND		313,336
918	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	970,616	
	FROM CIVIL RICO TRUST FUND		208
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		50,000
	FROM GRANTS AND DONATIONS TRUST FUND		260,602
919	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54,207	
920	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	10,702	
	FROM GRANTS AND DONATIONS TRUST FUND		1,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	17,882,897	
FROM TRUST FUNDS		1,997,854
TOTAL POSITIONS	329.50	
TOTAL ALL FUNDS		19,880,751

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

921	SALARIES AND BENEFITS	POSITIONS	59.00	
	FROM GENERAL REVENUE FUND		3,292,481	
	FROM GRANTS AND DONATIONS TRUST FUND			199,603
922	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,684	
	FROM GRANTS AND DONATIONS TRUST FUND			76,054
923	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			22,500
924	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		143,449	
	FROM GRANTS AND DONATIONS TRUST FUND			154,983
925	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		45,749	
926	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,129	

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	3,504,492	
FROM TRUST FUNDS		453,140
TOTAL POSITIONS	59.00	
TOTAL ALL FUNDS		3,957,632

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

927	SALARIES AND BENEFITS	POSITIONS	485.00	
	FROM GENERAL REVENUE FUND		26,151,304	
	FROM GRANTS AND DONATIONS TRUST FUND			514,583
928	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		90,566	
	FROM GRANTS AND DONATIONS TRUST FUND			94,632
929	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,463,259	
	FROM GRANTS AND DONATIONS TRUST FUND			130,381
930	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		349,920	
931	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		23,786	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	28,078,835	
FROM TRUST FUNDS		739,596
TOTAL POSITIONS	485.00	
TOTAL ALL FUNDS		28,818,431

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

932 SALARIES AND BENEFITS	POSITIONS	291.00	
FROM GENERAL REVENUE FUND		14,424,660	
FROM GRANTS AND DONATIONS TRUST FUND			964,839
933 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	19,868		
FROM GRANTS AND DONATIONS TRUST FUND			32,500
933A SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GRANTS AND DONATIONS TRUST FUND			62,826
934 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	879,364		
FROM GRANTS AND DONATIONS TRUST FUND			20,290
935 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	60,171		
936 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	9,707		

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
CIRCUIT

FROM GENERAL REVENUE FUND	15,393,770	
FROM TRUST FUNDS		1,080,455
TOTAL POSITIONS	291.00	
TOTAL ALL FUNDS		16,474,225

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
CIRCUIT

937 SALARIES AND BENEFITS	POSITIONS	158.50	
FROM GENERAL REVENUE FUND		7,660,461	
FROM GRANTS AND DONATIONS TRUST FUND			561,582
938 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	19,658		
FROM GRANTS AND DONATIONS TRUST FUND			10,650
939 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND			16,300
940 SPECIAL CATEGORIES			
STATE ATTORNEY OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND	686,432		
941 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	206,669		
942 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	8,874		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,582,094	
	FROM TRUST FUNDS		588,532
	TOTAL POSITIONS	158.50	
	TOTAL ALL FUNDS		9,170,626
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
943	SALARIES AND BENEFITS	263.50	
	FROM GENERAL REVENUE FUND	13,401,522	
	FROM CIVIL RICO TRUST FUND		276,095
	FROM GRANTS AND DONATIONS TRUST FUND		462,014
944	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,574	
	FROM GRANTS AND DONATIONS TRUST FUND		116,094
945	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CIVIL RICO TRUST FUND		20,000
	FROM GRANTS AND DONATIONS TRUST FUND		45,000
946	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	902,512	
	FROM CIVIL RICO TRUST FUND		57,102
	FROM GRANTS AND DONATIONS TRUST FUND		83,000
947	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	239,176	
948	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	21,288	
	FROM GRANTS AND DONATIONS TRUST FUND		480
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	14,579,072	
	FROM TRUST FUNDS		1,059,785
	TOTAL POSITIONS	263.50	
	TOTAL ALL FUNDS		15,638,857

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 949 through 1048. The total funding for this office shall not exceed \$350,000.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

949	SALARIES AND BENEFITS	118.00	
	FROM GENERAL REVENUE FUND	6,308,010	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		129,177
950	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		30,000
951	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	408,876	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		92,301
952	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,445	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,758,219	
	FROM TRUST FUNDS		251,478
	TOTAL POSITIONS	118.00	
	TOTAL ALL FUNDS		7,009,697
PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
953	SALARIES AND BENEFITS	84.75	
	POSITIONS		
	FROM GENERAL REVENUE FUND	4,380,299	
	FROM GRANTS AND DONATIONS TRUST FUND		31,545
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		90,293
954	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,744	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		13,750
955	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	342,008	
	FROM GRANTS AND DONATIONS TRUST FUND		1,677
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		46,371
956	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,156	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,752,207	
	FROM TRUST FUNDS		183,636
	TOTAL POSITIONS	84.75	
	TOTAL ALL FUNDS		4,935,843
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
957	SALARIES AND BENEFITS	33.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	2,071,400	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		42,190
958	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		10,000
959	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		18,000
960	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	163,263	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,200
961	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,148	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,245,698	
	FROM TRUST FUNDS		73,390
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		2,319,088

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL
CIRCUIT

962	SALARIES AND BENEFITS	POSITIONS	152.50	
	FROM GENERAL REVENUE FUND		8,707,563	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			178,803
963	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,277	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			85,476
963A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			35,000
964	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		343,473	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			86,401
965	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		40,624	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		9,113,937	
	FROM TRUST FUNDS			385,680
	TOTAL POSITIONS		152.50	
	TOTAL ALL FUNDS			9,499,617

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

966	SALARIES AND BENEFITS	POSITIONS	93.00	
	FROM GENERAL REVENUE FUND		4,741,386	
	FROM GRANTS AND DONATIONS TRUST FUND			111,886
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			89,098
967	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,000	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			100,093
968	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			54,000
969	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		264,535	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			236,851
970	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,120	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		5,034,041	
	FROM TRUST FUNDS			591,928
	TOTAL POSITIONS		93.00	
	TOTAL ALL FUNDS			5,625,969

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

971	SALARIES AND BENEFITS	POSITIONS	214.50	
	FROM GENERAL REVENUE FUND		11,269,328	
	FROM GRANTS AND DONATIONS TRUST FUND			460,855

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		232,952
972	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	82,867	
973	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	856,753	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		148,779
974	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	98,544	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,307,492	
	FROM TRUST FUNDS		844,586
	TOTAL POSITIONS	214.50	
	TOTAL ALL FUNDS		13,152,078
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
975	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	119.50	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	6,330,771	
			126,098
976	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,230
977	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	218,701	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		84,638
978	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,729	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,583,235	
	FROM TRUST FUNDS		213,966
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		6,797,201
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
979	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	71.00	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	3,977,027	
			81,614
980	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	12,919	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		23,000
981	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	195,783	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		80,744
982	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	54,923	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,240,652	
	FROM TRUST FUNDS		185,358
	TOTAL POSITIONS	71.00	
	TOTAL ALL FUNDS		4,426,010
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
983	SALARIES AND BENEFITS POSITIONS	166.50	
	FROM GENERAL REVENUE FUND	7,980,969	
	FROM GRANTS AND DONATIONS TRUST FUND		616,955
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		152,165
984	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST FUND		7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		125,000
985	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,401,664	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		555,027
986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	21,037	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	9,428,670	
	FROM TRUST FUNDS		1,458,647
	TOTAL POSITIONS	166.50	
	TOTAL ALL FUNDS		10,887,317
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
987	SALARIES AND BENEFITS POSITIONS	112.00	
	FROM GENERAL REVENUE FUND	5,918,026	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,378
988	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		6,200
989	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	271,321	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		75,160
990	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,917	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,221,844	
	FROM TRUST FUNDS		201,738
	TOTAL POSITIONS	112.00	
	TOTAL ALL FUNDS		6,423,582
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
991	SALARIES AND BENEFITS POSITIONS	450.50	
	FROM GENERAL REVENUE FUND	22,252,822	
	FROM GRANTS AND DONATIONS TRUST FUND		2,107,868
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		394,365

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

992	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	95,217		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND		120,000	
993	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	95,890		
994	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	801,801		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND		143,540	
995	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	91,633		
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	23,337,363		
	FROM TRUST FUNDS		2,765,773	
	TOTAL POSITIONS	450.50		
	TOTAL ALL FUNDS		26,103,136	
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL				
CIRCUIT				
996	SALARIES AND BENEFITS	POSITIONS	92.00	
	FROM GENERAL REVENUE FUND		4,895,450	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			104,390
997	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	38,699		
998	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	451,648		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND		53,341	
999	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	5,671		
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	5,391,468		
	FROM TRUST FUNDS		157,731	
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS		5,549,199	
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL				
CIRCUIT				
1000	SALARIES AND BENEFITS	POSITIONS	202.50	
	FROM GENERAL REVENUE FUND		10,485,411	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			214,961
1001	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	48,954		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND		11,201	
1002	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND		44,000	
1003	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	778,014		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		83,301
1004	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	78,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,390,540	
	FROM TRUST FUNDS		353,463
	TOTAL POSITIONS	202.50	
	TOTAL ALL FUNDS		11,744,003
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
1005	SALARIES AND BENEFITS POSITIONS	47.00	
	FROM GENERAL REVENUE FUND	2,971,644	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		61,007
1006	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,101	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		43,103
1007	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	188,818	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		91,296
1008	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	10,996	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,178,559	
	FROM TRUST FUNDS		195,406
	TOTAL POSITIONS	47.00	
	TOTAL ALL FUNDS		3,373,965
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
1009	SALARIES AND BENEFITS POSITIONS	204.50	
	FROM GENERAL REVENUE FUND	10,304,645	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		206,804
1010	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	248,199	
	FROM GRANTS AND DONATIONS TRUST FUND		392,291
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		93,620
1011	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	637,985	
	FROM GRANTS AND DONATIONS TRUST FUND		66,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		140,012
1012	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	216,653	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,407,482	
	FROM TRUST FUNDS		899,397
	TOTAL POSITIONS	204.50	
	TOTAL ALL FUNDS		12,306,879
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
1013	SALARIES AND BENEFITS POSITIONS	45.50	
	FROM GENERAL REVENUE FUND	2,401,941	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		47,948
1014	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	13,468	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		369
1015	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	136,064	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		554
1016	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,712	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,566,185	
	FROM TRUST FUNDS		48,871
	TOTAL POSITIONS	45.50	
	TOTAL ALL FUNDS		2,615,056
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
1017	SALARIES AND BENEFITS POSITIONS	213.50	
	FROM GENERAL REVENUE FUND	11,838,666	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		240,760
1018	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,757	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		180,000
1019	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		40,000
1020	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,452,628	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		54,372
1021	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,124	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	13,393,175	
	FROM TRUST FUNDS		515,132
	TOTAL POSITIONS	213.50	
	TOTAL ALL FUNDS		13,908,307

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

1022	SALARIES AND BENEFITS	POSITIONS	100.50	
	FROM GENERAL REVENUE FUND		5,308,172	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			108,249
1023	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,953	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			24,000
1024	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		395,009	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			448,695
1025	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,726	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		5,722,860	
	FROM TRUST FUNDS			580,944
	TOTAL POSITIONS		100.50	
	TOTAL ALL FUNDS			6,303,804

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

1026	SALARIES AND BENEFITS	POSITIONS	73.50	
	FROM GENERAL REVENUE FUND		3,790,650	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			78,809
1027	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			49,110
1028	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		218,511	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			140,975
1029	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		53,807	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		4,073,861	
	FROM TRUST FUNDS			268,894
	TOTAL POSITIONS		73.50	
	TOTAL ALL FUNDS			4,342,755

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

1030	SALARIES AND BENEFITS	POSITIONS	111.00	
	FROM GENERAL REVENUE FUND		5,478,515	
	FROM GRANTS AND DONATIONS TRUST FUND			218,049
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			94,836
1031	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,287	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			53,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1032	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	615,510		
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND		302,205	
1033	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	76,366		
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	6,185,678		
	FROM TRUST FUNDS		668,090	
	TOTAL POSITIONS	111.00		
	TOTAL ALL FUNDS		6,853,768	
PUBLIC DEFENDERS APPELLATE DIVISION				
PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND				
JUDICIAL CIRCUIT				
1034	SALARIES AND BENEFITS	POSITIONS	34.75	
	FROM GENERAL REVENUE FUND		2,140,528	
1035	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,500	
1036	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	170,695		
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	2,318,723		
	TOTAL POSITIONS	34.75		
	TOTAL ALL FUNDS		2,318,723	
PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH				
JUDICIAL CIRCUIT				
1037	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM GENERAL REVENUE FUND		2,049,363	
1038	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,400	
1039	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	184,164		
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	2,235,927		
	TOTAL POSITIONS	33.00		
	TOTAL ALL FUNDS		2,235,927	
PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH				
JUDICIAL CIRCUIT				
1040	SALARIES AND BENEFITS	POSITIONS	51.00	
	FROM GENERAL REVENUE FUND		2,970,837	
1041	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		305,744	
1042	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	153,095		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,429,676	
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		3,429,676
PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
1043	SALARIES AND BENEFITS POSITIONS	24.00	
	FROM GENERAL REVENUE FUND	1,827,760	
1044	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,165	
1045	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	114,055	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	1,950,980	
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		1,950,980
PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
1046	SALARIES AND BENEFITS POSITIONS	38.00	
	FROM GENERAL REVENUE FUND	2,937,513	
1047	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,837	
1048	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	166,021	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,111,371	
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		3,111,371
CAPITAL COLLATERAL REGIONAL COUNSELS			
PROGRAM: MIDDLE REGIONAL COUNSEL			
PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES			
1049	SALARIES AND BENEFITS POSITIONS	39.00	
	FROM GENERAL REVENUE FUND	2,567,793	
1050	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	47,307	
1051	EXPENSES FROM GENERAL REVENUE FUND	625,234	
1052	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,321	
1053	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	550,244	
1054	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	75,000	
1055	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,812	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1056	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	10,000	
1057	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,500	
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND	3,895,211	
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		3,895,211

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL
REPRESENTATION TO DEATH-ROW INMATES

1058	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 2,003,745	30.00
1059	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		41,544
1060	EXPENSES FROM GENERAL REVENUE FUND		519,887
1061	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		2,038
1062	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND		664,303
1063	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND		75,000
1064	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		2,404
1065	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND		6,500
1066	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND		1,500
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND		3,316,921
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		3,316,921

JUVENILE JUSTICE, DEPARTMENT OF

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

1067	SALARIES AND BENEFITS	POSITIONS	2,080.50	
	FROM GENERAL REVENUE FUND		25,720,044	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			49,439,332
1068	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		731,149	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,827,339
1069	EXPENSES			
	FROM GENERAL REVENUE FUND		2,399,869	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			6,546,976
1070	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		54,718	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			172,548
1071	LUMP SUM			
	DETENTION PROGRAM			
		POSITIONS	26.00	
	FROM GENERAL REVENUE FUND		392,713	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			819,831
1071A	LUMP SUM			
	JUVENILE DETENTION CENTER CRITICAL SAFETY			
	ISSUES			
		POSITIONS	4.00	
	FROM GENERAL REVENUE FUND		2,000,000	
	Funds are provided in Specific Appropriation 1071A to be used at the discretion of the Secretary of the Department of Juvenile Justice for addressing critical safety and quality of care issues in the detention centers. Allowable uses of funds include upgrades to safety equipment in the facilities, training for detention center staff, enhanced medical services in detention facilities, and repairs or renovations of facilities.			
1073	SPECIAL CATEGORIES			
	OUTSOURCED DETENTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND		781,027	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,630,479
1074	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		395,713	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			199,811
	From the funds in Specific Appropriation 1074, \$300,000 from non-recurring general revenue is provided for the Village Inn for Girls at the Miami-Dade detention center.			
1074A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - GRANTS TO FISCALLY			
	CONSTRAINED COUNTIES FOR DETENTION CENTER			
	COSTS			
	FROM GENERAL REVENUE FUND		3,500,000	
1076	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		3,037,534	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			8,259,279
1077	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,477,372	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,084,176
1078	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		258,053	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			553,555

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1079	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND	2,000,000	
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND	42,748,192	
	FROM TRUST FUNDS		72,533,326
	TOTAL POSITIONS	2,110.50	
	TOTAL ALL FUNDS		115,281,518

HOME DETENTION

1079A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,817,389	
	FROM GRANTS AND DONATIONS TRUST FUND		400,585
TOTAL:	HOME DETENTION FROM GENERAL REVENUE FUND	1,817,389	
	FROM TRUST FUNDS		400,585
	TOTAL ALL FUNDS		2,217,974

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

1079B	SALARIES AND BENEFITS POSITIONS 25.00 FROM GENERAL REVENUE FUND 936,078 FROM GRANTS AND DONATIONS TRUST FUND		2,233
1079C	EXPENSES FROM GENERAL REVENUE FUND 124,834 FROM GRANTS AND DONATIONS TRUST FUND		15,987
1079D	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,350,000	
1079E	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND 22,870,512 FROM GRANTS AND DONATIONS TRUST FUND 2,092,242 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 992		
1079F	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,768	
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE FROM GENERAL REVENUE FUND 25,290,192 FROM TRUST FUNDS		2,111,454
	TOTAL POSITIONS 25.00		
	TOTAL ALL FUNDS		27,401,646

JUVENILE PROBATION

1079G	SALARIES AND BENEFITS POSITIONS 1,529.00 FROM GENERAL REVENUE FUND 52,218,575 FROM GRANTS AND DONATIONS TRUST FUND 54,433 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 7,645,060		
1079H	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 945,500 FROM GRANTS AND DONATIONS TRUST FUND		117,555

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1079I	EXPENSES		
	FROM GENERAL REVENUE FUND	10,103,721	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		43,273
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		564,708
1079J	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	74,694	
1079K	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	1,580,000	

~~From the funds in Specific Appropriation 1079K, \$500,000 from non-recurring general revenue is provided for the Crosswinds Juvenile Assessment Center in Brevard county.~~

1079L	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	12,690,928	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		240,502

From the funds in Specific Appropriation 1079L, \$1,321,783 from recurring general revenue is provided for electronic monitoring and treatment and supervision services for youth selected to participate in a pilot project to provide an alternative to long-term residential commitment for youth who violate the terms of probation or other community supervision. The pilot will consist of four sites in at least two judicial circuits to serve 72 youth each. Two of the sites shall utilize residential treatment for up to 45 days in a commitment facility to allow for youth to be reassessed, stabilized and integrated into appropriate services. The residential stay shall be followed by community supervision and treatment services which shall include Multi-systemic Therapy or Functional Family Therapy services for youth for whom these services are appropriate. Two sites shall only utilize the evidence-based community supervision and treatment services as described herein. One of the sites that utilize residential treatment shall also include electronic monitoring of youth while receiving community treatment and supervision. One of the sites that utilize community treatment and supervision only shall include electronic monitoring of youth.

Only youth who are before the court solely for a non-law violation of probation and who the judge determines would otherwise need long-term residential commitment to address treatment needs shall be eligible for placement into the pilot project. Youth who have been adjudicated or convicted of a violent crime or a first degree felony, or otherwise have a criminal history of such offenses, shall not be eligible for placement into the pilot project. The department and each participating court shall agree on a protocol to identify youth appropriate for diversion into the pilot project.

The department, in consultation with the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), shall develop reporting protocols to track the data necessary to allow OPPAGA to conduct a longitudinal evaluation of the pilot project.

1079M	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,646,895	
1079N	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	24,960	
1079O	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	573,212	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: JUVENILE PROBATION		
FROM GENERAL REVENUE FUND	80,858,485	
FROM TRUST FUNDS		8,665,531
TOTAL POSITIONS	1,529.00	
TOTAL ALL FUNDS		89,524,016

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1079P SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND		
PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND	325,000	
From the funds in Specific Appropriation 1079P, \$125,000 from non-recurring general revenue is provided to Pineitas Marine Institute for the Panama Key project.		
1079Q SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	20,730,708	
FROM GRANTS AND DONATIONS TRUST FUND		832,184
FROM SOCIAL SERVICES BLOCK GRANT TRUST		
FUND		81,003
TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION		
FROM GENERAL REVENUE FUND	21,055,708	
FROM TRUST FUNDS		913,187
TOTAL ALL FUNDS		21,968,895

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1107 SALARIES AND BENEFITS	POSITIONS	233.50	
FROM GENERAL REVENUE FUND		10,339,714	
FROM GRANTS AND DONATIONS TRUST FUND			338,283
1108 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		714,465	
FROM ADMINISTRATIVE TRUST FUND			72,341
FROM JUVENILE JUSTICE TRAINING TRUST			
FUND			11,712
1109 EXPENSES			
FROM GENERAL REVENUE FUND		3,037,370	
FROM ADMINISTRATIVE TRUST FUND			550,000
FROM GRANTS AND DONATIONS TRUST FUND			749,413
FROM JUVENILE JUSTICE TRAINING TRUST			
FUND			685,709
1110 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		35,852	
1111 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND		450,000	
1112 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM GENERAL REVENUE FUND		26,471	
1113 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND		113,152	
FROM JUVENILE JUSTICE TRAINING TRUST			
FUND			1,989,189
1114 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		62,457	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1115	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	115,776	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	14,895,257	
	FROM TRUST FUNDS		4,396,647
	TOTAL POSITIONS	233.50	
	TOTAL ALL FUNDS		19,291,904

INFORMATION TECHNOLOGY

1116	SALARIES AND BENEFITS	POSITIONS	64.50	
	FROM GENERAL REVENUE FUND		3,260,320	
1117	EXPENSES			
	FROM GENERAL REVENUE FUND		2,974,126	
	FROM ADMINISTRATIVE TRUST FUND			49,793
	FROM GRANTS AND DONATIONS TRUST FUND			29,111
1118	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		92,834	
1119	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,604	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		6,332,884	
	FROM TRUST FUNDS			78,904
	TOTAL POSITIONS		64.50	
	TOTAL ALL FUNDS			6,411,788

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1120 through 1141, the department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

1120	SALARIES AND BENEFITS	POSITIONS	444.50	
	FROM GENERAL REVENUE FUND		7,609,843	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,671,248

Funds are provided in Specific Appropriations 1120 through 1130 for the department to operate 262 general offender beds for 12 months and 100 specialty beds for 12 months.

1121	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		112,066	
	FROM GRANTS AND DONATIONS TRUST FUND			31,862
1122	EXPENSES			
	FROM GENERAL REVENUE FUND		1,936,629	
	FROM GRANTS AND DONATIONS TRUST FUND			338,099
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			451,327
1123	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			21,231
1124	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		372,084	
	FROM GRANTS AND DONATIONS TRUST FUND			138,468

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1124A LUMP SUM
 PRICE LEVEL INCREASES FOR CONTRACT SERVICE
 PROVIDERS
 FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 1124A are provided for price level increases for private providers. From these funds, \$400,000 shall be used to increase reimbursement to Intensive Delinquency Diversion Service (IDDS) providers and \$3.6 million shall be used to increase reimbursement to residential services providers. Funds shall be allocated equitably among providers of IDDS and secure and non-secure residential commitment providers and shall be used for staff salaries, benefits, and staff travel while delivering client services.

1125 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 48,364

1126 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 937,235

~~From the funds in Specific Appropriation 1126, \$200,000 from non-recurring general revenue is provided for Project Craft and \$250,000 from non-recurring general revenue is provided for the Kelly Hall residential treatment facility.~~

1127 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 133,574,654
 FROM GRANTS AND DONATIONS TRUST FUND 3,566,360
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 2,382,034

Funds in Specific Appropriation 1127 are provided to contract for the operation of 3,472 general offender beds and 552 specialty beds. In addition, funds are provided for 155 mental health overlay slots and 281 substance abuse overlay slots for youth in non-secure residential commitment programs.

From the funds in Specific Appropriation 1127, \$583,200 from recurring general revenue is provided for residential services for youth ordered to participate in the pilot project described in the proviso following Specific Appropriation 1079L. Further, funds in Specific Appropriation 1127 reflect a reduction of \$3,034,186 due to decreased utilization of residential commitment beds that will result from diverting non-law violators of the terms of probation or other community supervision from long-term residential care to community treatment and supervision. In determining how to accomplish this reduction, the department shall avoid further reductions to any provider that voluntarily reduced bed capacity by 35 or more beds within the past twelve months. This exclusion shall not apply if the department determines that the provider is not performing up to expectations identified in the contract, including any applicable quality assurance and safety standards.

1128 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,758,442

1129 SPECIAL CATEGORIES
 GRANTS AND AIDS - WILDERNESS THERAPEUTIC
 SERVICES
 FROM GENERAL REVENUE FUND 6,737,248

Funds in Specific Appropriation 1129 are provided to contract for the operation of 236 beds at the wilderness therapeutic services programs.

1130 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 174,653

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND	157,261,218	
FROM TRUST FUNDS		9,600,629
TOTAL POSITIONS	444.50	
TOTAL ALL FUNDS		166,861,847

SECURE RESIDENTIAL COMMITMENT

1131 SALARIES AND BENEFITS	POSITIONS	748.50	
FROM GENERAL REVENUE FUND		29,392,517	
FROM GRANTS AND DONATIONS TRUST FUND			206,582
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,254,825

Funds in Specific Appropriations 1131 through 1141 are provided for the department to operate 228 general offender beds and 266 specialty beds.

1132 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	895,236		
FROM GRANTS AND DONATIONS TRUST FUND			67,000

1133 EXPENSES			
FROM GENERAL REVENUE FUND	4,589,411		

1134 OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST FUND			33,861

1135 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND	348,945		
FROM GRANTS AND DONATIONS TRUST FUND			57,637

1136 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

1137 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTUAL SERVICES-OKEECHOBEE TRAINING SCHOOL			
FROM GENERAL REVENUE FUND	6,186,439		
FROM GRANTS AND DONATIONS TRUST FUND			32,088
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,546,273

Funds in Specific Appropriation 1137 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

1138 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	43,668,679		
FROM GRANTS AND DONATIONS TRUST FUND			2,545,299
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			30,808,311

Funds in Specific Appropriation 1138 are provided to contract for the operation of 1,320 general offender beds and 434 specialty beds. In addition, funds are provided for 498 mental health overlay slots and 135 substance abuse overlay slots.

From the funds in Specific Appropriation 1138, \$142,900 from recurring general revenue is provided to the City of Pahokee as a payment in lieu of taxes and ~~\$200,000 from non-recurring general revenue is provided to increase mental health overlay services at the Polk Juvenile Correctional Facility.~~

1139 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	446,518		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	295,058	
1141	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	89,166,325	38,657,063
	TOTAL POSITIONS	748.50	
	TOTAL ALL FUNDS		127,823,388

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

1141A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	17.00 408,994	441,566
1141B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	311,628	208,160
1141C	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	289,238	366,648
1141D	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		1,802,000
1141E	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		24,900
1141F	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND	9,710,627	
1141G	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	5,144,572	

From the funds in Specific Appropriation 1141G, the following Juvenile Justice projects are from non-recurring general revenue funds, unless specifically noted.

Sexual Assault Treatment Center/Victims of Crime Act Grant (Broward County)	177,972
Overtown Youth Center (Children's Home Society)	200,000
All About Girls (Gadsden, Jefferson, and Leon Counties)	50,000
The Believe and Achieve Project (Palm Beach County)	500,000
Youth Crime Watch of Florida (Statewide)	300,000
Putnam County Positive Attitude Student Training Program (Juvenile Diversion)	50,000
Community Action Agency Youth Leadership Development Project (Dade County)	90,000
GUYS Program Expansion - The Grove Counseling Center (Seminole County)	233,600
G.A.P. - Girls Advocacy Project (Dade County)	150,000
Family Connection Program (Dade County)	20,000
PAR Adolescent Intervention Center (PAIC) Pasco County (Recurring)	725,000
City Police Athletic League Programs in Brevard County	200,000
PAC Success Academies/Judges in Schools	200,000
Program Smart	100,000
The Sanctuary for Kids in Duval County	250,000
Center for Advanced Learning	300,000
Safe House Substance Abuse	150,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Master Plan - Club Esteem.....	150,000	
Operation PAR Expansion of Front-End Services.....	150,000	
Seminole County Juvenile Drug Court.....	280,000	
Hillsborough School Aged Youth Prevention Program.....	170,000	

1141H SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	989,845	
FROM GRANTS AND DONATIONS TRUST FUND . . .		13,538,414
FROM SOCIAL SERVICES BLOCK GRANT TRUST		
FUND		2,639

~~From the funds in Specific Appropriation 1141H, \$80,000 is provided for the Clay County juvenile intervention and diversion program.~~

1141I SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,530	

1141J SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILDREN/FAMILIES IN		
NEED OF SERVICES		
FROM GENERAL REVENUE FUND	28,038,601	
FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000,000
FROM SOCIAL SERVICES BLOCK GRANT TRUST		
FUND		383,858

From the funds in Specific Appropriation 1141J, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

1141K SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	12,481	

TOTAL: DELINQUENCY PREVENTION AND DIVERSION		
FROM GENERAL REVENUE FUND	44,907,516	
FROM TRUST FUNDS		20,768,185
TOTAL POSITIONS	17.00	
TOTAL ALL FUNDS		65,675,701

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

1142 SALARIES AND BENEFITS	POSITIONS	129.00	
FROM GENERAL REVENUE FUND		3,716,327	
FROM CRIMINAL JUSTICE STANDARDS AND			
TRAINING TRUST FUND			401,010
FROM GRANTS AND DONATIONS TRUST FUND . . .			449,794
FROM OPERATING TRUST FUND			2,140,216

1143 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	38,190	
FROM GRANTS AND DONATIONS TRUST FUND . . .		426,848
FROM OPERATING TRUST FUND		124,000

1144 EXPENSES		
FROM GENERAL REVENUE FUND	964,235	
FROM CRIMINAL JUSTICE STANDARDS AND		
TRAINING TRUST FUND		43,235
FROM FORFEITURE AND INVESTIGATIVE		
SUPPORT TRUST FUND		251,750
FROM GRANTS AND DONATIONS TRUST FUND . . .		240,692
FROM OPERATING TRUST FUND		399,509
FROM REVOLVING TRUST FUND		1,000,000

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1146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM GRANTS AND DONATIONS TRUST FUND . . .		2,683,102
1147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .		1,529,434
1148	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM GRANTS AND DONATIONS TRUST FUND . . .		1,263,483
1149	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		19,118,106
1150	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	26,933	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
	FROM OPERATING TRUST FUND		181,587
1151	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	9,650	
	FROM OPERATING TRUST FUND		402
1152	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		4,497,908
1153	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GRANTS AND DONATIONS TRUST FUND . . .		508,302
1154	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND		400,000
1155	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
1156	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1157	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	24,713	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		10,275
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,989
	FROM OPERATING TRUST FUND		31,640
1158	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,667	
1160	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		10,412,678
1161	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		1,247,724

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1162	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		3,675,511
1163	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		768,522
1164	SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		42,804,137
1165	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	568,244	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		37,705
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,014
	FROM OPERATING TRUST FUND		74,976
1166	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND	1,700,000	
	FROM OPERATING TRUST FUND		1,300,000
TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	7,067,959	
	FROM TRUST FUNDS		96,181,297
	TOTAL POSITIONS	129.00	
	TOTAL ALL FUNDS		103,249,256
PROGRAM: FLORIDA CAPITOL POLICE PROGRAM			
CAPITOL POLICE SERVICES			
1167	SALARIES AND BENEFITS POSITIONS	87.00	
	FROM OPERATING TRUST FUND		4,091,740
1168	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		15,000
1169	EXPENSES FROM OPERATING TRUST FUND		634,483
1170	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		115,869
1171	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	28,500	
1172	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		203,947
1173	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		38,064
1174	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		21,522
1175	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969

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

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

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

1176	SALARIES AND BENEFITS	POSITIONS	402.00	
	FROM GENERAL REVENUE FUND		22,280,486	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			36,117
	FROM GRANTS AND DONATIONS TRUST FUND			343,156
1177	OTHER PERSONAL SERVICES		177,225	
	FROM GENERAL REVENUE FUND			
	FROM GRANTS AND DONATIONS TRUST FUND			500,000
1178	EXPENSES			
	FROM GENERAL REVENUE FUND		4,351,979	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			439,978
	FROM GRANTS AND DONATIONS TRUST FUND			1,963,549
1179	AID TO LOCAL GOVERNMENTS			
	CRIMINAL INVESTIGATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND			1,685,086
	FROM OPERATING TRUST FUND			2,379,702
1180	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		389,378	
	FROM GRANTS AND DONATIONS TRUST FUND			1,551,650
1181	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		176,000	
1182	SPECIAL CATEGORIES			
	PERFORMANCE ADJUSTMENTS			
	FROM GENERAL REVENUE FUND		418,646	
TOTAL: PROVIDE CRIME LAB SERVICES				
	FROM GENERAL REVENUE FUND		27,793,714	
	FROM TRUST FUNDS			8,899,238
	TOTAL POSITIONS		402.00	
	TOTAL ALL FUNDS			36,692,952

PROVIDE INVESTIGATIVE SERVICES

1183	SALARIES AND BENEFITS	POSITIONS	647.00	
	FROM GENERAL REVENUE FUND		44,051,342	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			69,676
	FROM GRANTS AND DONATIONS TRUST FUND			211,173
	FROM OPERATING TRUST FUND			403,033
1184	OTHER PERSONAL SERVICES		839,281	
	FROM GENERAL REVENUE FUND			
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			66,879
	FROM GRANTS AND DONATIONS TRUST FUND			271,450
	FROM OPERATING TRUST FUND			36,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1185	EXPENSES		
	FROM GENERAL REVENUE FUND	10,220,638	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		812,234
	FROM GRANTS AND DONATIONS TRUST FUND		532,758
	FROM OPERATING TRUST FUND		613,447
	From the funds provided in Specific Appropriation 1185 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.		
1186	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	36,800	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		190,574
	FROM GRANTS AND DONATIONS TRUST FUND		64,509
1187	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	583,948	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		580,000
1188	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	117,000	
1189	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		409,406
1190	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	2,581,654	
	FROM GRANTS AND DONATIONS TRUST FUND		2,000,000
1191	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	600,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	From the funds in Specific Appropriation 1191, non-recurring general revenue is provided for the following:		
	A Child is Missing.....		150,000
	City of Clearwater Volunteer Security Team.....		100,000
	Alzheimer's Safe Return Project (Statewide).....		250,000
1192	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND		377,223
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		868,486
1193	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	469,857	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		2,985
	FROM OPERATING TRUST FUND		75,417
1194	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	499,478	
1195A	FIXED CAPITAL OUTLAY		
	MINOR REPAIRS AND RENOVATIONS AT REGIONAL		
	OPERATING FACILITIES		
	FROM GENERAL REVENUE FUND	1,000,000	

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TOTAL: PROVIDE INVESTIGATIVE SERVICES			
	FROM GENERAL REVENUE FUND	60,999,998	7,685,250
	FROM TRUST FUNDS		
	TOTAL POSITIONS	647.00	
	TOTAL ALL FUNDS		68,685,248
MUTUAL AID AND PREVENTION SERVICES			
1195B	SALARIES AND BENEFITS	17.00	
	FROM GENERAL REVENUE FUND	1,207,219	
1195C	EXPENSES		
	FROM GENERAL REVENUE FUND	139,448	
TOTAL: MUTUAL AID AND PREVENTION SERVICES			
	FROM GENERAL REVENUE FUND	1,346,667	
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,346,667
PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
1195D	SALARIES AND BENEFITS	108.00	
	FROM GENERAL REVENUE FUND	2,394,034	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		28,978
	FROM GRANTS AND DONATIONS TRUST FUND		3,253,754
1195E	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	16,406	
	FROM GRANTS AND DONATIONS TRUST FUND		544
1195F	EXPENSES		
	FROM GENERAL REVENUE FUND	571,394	
	FROM GRANTS AND DONATIONS TRUST FUND		475,996
1195G	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	104,227	
1195H	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	114,204	
	FROM GRANTS AND DONATIONS TRUST FUND		109,722
TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
	FROM GENERAL REVENUE FUND	3,200,265	
	FROM TRUST FUNDS		3,868,994
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		7,069,259
PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM			
PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY			
1196	SALARIES AND BENEFITS	124.00	
	FROM GENERAL REVENUE FUND	1,075,342	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		246,554
	FROM GRANTS AND DONATIONS TRUST FUND		114,539
	FROM OPERATING TRUST FUND		5,154,411
1197	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,163,947	
	FROM GRANTS AND DONATIONS TRUST FUND		3,980,835
	FROM OPERATING TRUST FUND		1,164,000

From the funds provided in Specific Appropriations 1197 and 1199, \$7,501,242 is for the Integrated Criminal History System (ICHS). Prior to release of funds, the Department of Law Enforcement must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

consultation with the Chairs of the House and Senate Appropriations Committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved operational work plan. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Law Enforcement must submit to the Chairs of the House and Senate Appropriations Committees and the Executive Office of the Governor a monthly project status report describing progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports submitted by the department for the ICHS project shall comply with the standards for those documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

The ICHS project is scheduled to be complete in December 2005 for a total maximum cost that shall not exceed \$55,572,863. State funds provided to the Department of Law Enforcement shall not be used to purchase LiveScan Equipment for the local agencies.

1198	EXPENSES		
	FROM GENERAL REVENUE FUND	36,357	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND		95,309
	FROM OPERATING TRUST FUND		9,364,857
1199	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		457,399
	FROM OPERATING TRUST FUND		7,500,287
1200	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200
1201	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		26,740
TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY			
	FROM GENERAL REVENUE FUND	3,275,646	
	FROM TRUST FUNDS		29,464,664
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		32,740,310
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
1202	SALARIES AND BENEFITS POSITIONS	268.00	
	FROM GENERAL REVENUE FUND	108,565	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		214,802
	FROM GRANTS AND DONATIONS TRUST FUND		349,387
	FROM OPERATING TRUST FUND		10,575,755
1203	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		365,275
	FROM OPERATING TRUST FUND		565,195
1204	EXPENSES		
	FROM GENERAL REVENUE FUND	7,551	
	FROM GRANTS AND DONATIONS TRUST FUND		415,435
	FROM OPERATING TRUST FUND		1,901,997
1205	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	87	
	FROM OPERATING TRUST FUND		305,492

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1206	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	402	
	FROM OPERATING TRUST FUND		93,168
1207	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		218,946
1208	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		5,160
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES FROM GENERAL REVENUE FUND	116,605	
	FROM TRUST FUNDS		15,010,612
	TOTAL POSITIONS	268.00	
	TOTAL ALL FUNDS		15,127,217
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM			
LAW ENFORCEMENT STANDARDS COMPLIANCE			
1208A	SALARIES AND BENEFITS POSITIONS 59.00 FROM GENERAL REVENUE FUND 31,437 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,064,757
1208B	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		355,465
1208C	EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		453,232
	FROM OPERATING TRUST FUND		500,000
1208D	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		44,946
1208E	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		6,240,924
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND	31,437	
	FROM TRUST FUNDS		10,659,324
	TOTAL POSITIONS	59.00	
	TOTAL ALL FUNDS		10,690,761
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
1208F	SALARIES AND BENEFITS POSITIONS 52.00 FROM GENERAL REVENUE FUND 294,904 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,636,826
	FROM OPERATING TRUST FUND		59,166
1208G	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,042,618
	FROM OPERATING TRUST FUND		33,000
1208H	EXPENSES FROM GENERAL REVENUE FUND	21,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,792,190
	FROM OPERATING TRUST FUND		52,208

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1208I	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1208J	SPECIAL CATEGORIES DOMESTIC SECURITY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,000,000
1208K	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		10,340
1208L	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND	320,562	6,835,237
	FROM TRUST FUNDS		
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		7,155,799

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

1216	SALARIES AND BENEFITS	525.50	
	FROM GENERAL REVENUE FUND	3,372,186	
	FROM GRANTS AND DONATIONS TRUST FUND		9,272,881
	FROM LEGAL SERVICES TRUST FUND		8,896,668
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		4,769,890
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,253,429
1217	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	44,720	
	FROM GRANTS AND DONATIONS TRUST FUND		154,158
	FROM LEGAL SERVICES TRUST FUND		252,901
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		150,000
1218	EXPENSES FROM GENERAL REVENUE FUND	170,791	
	FROM GRANTS AND DONATIONS TRUST FUND		1,817,625
	FROM LEGAL SERVICES TRUST FUND		2,026,861
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		149,562
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		428,077
1219	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	57,883	
	FROM GRANTS AND DONATIONS TRUST FUND		372,254
	FROM LEGAL SERVICES TRUST FUND		391,470
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		54,923
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		21,592
1220	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	48,942	
	FROM GRANTS AND DONATIONS TRUST FUND		414,458
1221	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,468,359
1222	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		2,381,363
1223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,213	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		90,897
	FROM LEGAL SERVICES TRUST FUND		101,223
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		38,424
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		10,896
1224	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		98,895
1225	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	31,356	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		54,849
	FROM LEGAL SERVICES TRUST FUND		53,171
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		33,397
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . .		9,201
1226	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND .		7,448
1227	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	12,483	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		35,000
	FROM LEGAL SERVICES TRUST FUND		192,081
TOTAL:	CIVIL ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,757,574	
	FROM TRUST FUNDS		35,001,953
	TOTAL POSITIONS	525.50	
	TOTAL ALL FUNDS		38,759,527
CONSTITUTIONAL LEGAL SERVICES			
1228	SALARIES AND BENEFITS	POSITIONS	21.50
	FROM GENERAL REVENUE FUND		1,542,469
	FROM GRANTS AND DONATIONS TRUST FUND . . .		86,082
1229	EXPENSES		
	FROM GENERAL REVENUE FUND	181,558	
1230	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	16,510	
1230A	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,029	
1231	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,193	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		271
TOTAL:	CONSTITUTIONAL LEGAL SERVICES		
	FROM GENERAL REVENUE FUND	1,751,759	
	FROM TRUST FUNDS		86,353
	TOTAL POSITIONS	21.50	
	TOTAL ALL FUNDS		1,838,112
CRIMINAL AND CIVIL LITIGATION DEFENSE			
1232	SALARIES AND BENEFITS	POSITIONS	405.50
	FROM GENERAL REVENUE FUND		10,019,501
	FROM CRIME STOPPERS TRUST FUND		1,401,200
	FROM LEGAL SERVICES TRUST FUND		11,845,854
1233	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,582	
	FROM LEGAL SERVICES TRUST FUND		3,020,916

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1234	EXPENSES		
	FROM GENERAL REVENUE FUND	1,386,182	
	FROM LEGAL SERVICES TRUST FUND		2,461,240
1235	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,302	
	FROM LEGAL SERVICES TRUST FUND		269,976
1236	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR		
	AGENCY CONTRACTS		
	POSITIONS	91.00	
	The positions in Specific Appropriation 1236 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.		
1237	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND		46,500
1238	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	46,362	
	FROM LEGAL SERVICES TRUST FUND		189,920
1239	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	44,719	
	FROM LEGAL SERVICES TRUST FUND		133,634
1240	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM LEGAL SERVICES TRUST FUND		30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE		
	FROM GENERAL REVENUE FUND	11,519,648	
	FROM TRUST FUNDS		19,400,212
	TOTAL POSITIONS	496.50	
	TOTAL ALL FUNDS		30,919,860
	VICTIM SERVICES		
1241	SALARIES AND BENEFITS	POSITIONS	89.00
	FROM GENERAL REVENUE FUND		37,498
	FROM CRIMES COMPENSATION TRUST FUND		4,175,510
	FROM CRIME STOPPERS TRUST FUND		41,314
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		283,064
1242	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	45,100	
	FROM CRIMES COMPENSATION TRUST FUND		40,851
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		200,000
1243	EXPENSES		
	FROM GENERAL REVENUE FUND	125,530	
	FROM CRIMES COMPENSATION TRUST FUND		793,435
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		216,532
1244	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,380	
	FROM CRIMES COMPENSATION TRUST FUND		57,221
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		3,930
1245	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND		29,746,788

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1245, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.

1246	SPECIAL CATEGORIES FAMILY VIOLENCE - LEGAL ASSISTANCE FROM CRIMES COMPENSATION TRUST FUND		150,000
1247	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND	4,929,163	
1248	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND		4,000,000
1249	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		49,893 574 1,721
1250	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM CRIMES COMPENSATION TRUST FUND		19,399,000
1250A	SPECIAL CATEGORIES TRANSFER TO FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND / SCHOOL RESOURCE OFFICERS FROM GENERAL REVENUE FUND	406,560	
1251	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND	2,765	30,146 2,003
TOTAL: VICTIM SERVICES			
	FROM GENERAL REVENUE FUND	5,551,996	
	FROM TRUST FUNDS		59,191,982
	TOTAL POSITIONS	89.00	
	TOTAL ALL FUNDS		64,743,978
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1252	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMES COMPENSATION TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	130.00 5,427,150	2,062,192 22,639 10,616 6,758
1253	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	24,687	133,904
1254	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	789,437	987,757
1255	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER FROM GENERAL REVENUE FUND	10,000	
1256	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMES COMPENSATION TRUST FUND	304,683	472,801 66,186

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		3,765
	FROM GRANTS AND DONATIONS TRUST FUND		67,262
	FROM LEGAL SERVICES TRUST FUND		229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		22,522
1257	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	306,728	
1258	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		20,531
1259	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,313	
	FROM ADMINISTRATIVE TRUST FUND		12,214
	FROM CRIMES COMPENSATION TRUST FUND		2,294
	FROM LEGAL SERVICES TRUST FUND		1,147
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		574
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		574
1260	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,736	
	FROM ADMINISTRATIVE TRUST FUND		9,479
	FROM CRIMES COMPENSATION TRUST FUND		1,803
	FROM LEGAL SERVICES TRUST FUND		273
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		651
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		296
1261	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	146,965	
	FROM ADMINISTRATIVE TRUST FUND		157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	7,092,699	
	FROM TRUST FUNDS		4,345,232
	TOTAL POSITIONS	130.00	
	TOTAL ALL FUNDS		11,437,931
PROGRAM: OFFICE OF STATEWIDE PROSECUTION			
PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
1262	SALARIES AND BENEFITS	POSITIONS	71.00
	FROM GENERAL REVENUE FUND		4,641,882
	FROM GRANTS AND DONATIONS TRUST FUND		403,822
1263	SPECIAL CATEGORIES		
	STATEWIDE PROSECUTION		
	FROM GENERAL REVENUE FUND	923,131	
	FROM GRANTS AND DONATIONS TRUST FUND		419,899
1264	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,145	
	FROM GRANTS AND DONATIONS TRUST FUND		1,720
1265	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,434	
	FROM GRANTS AND DONATIONS TRUST FUND		1,258

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME		
FROM GENERAL REVENUE FUND	5,635,592	
FROM TRUST FUNDS		826,699
TOTAL POSITIONS	71.00	
TOTAL ALL FUNDS		6,462,291

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

1266	SALARIES AND BENEFITS	POSITIONS	16.00	
	FROM ELECTIONS COMMISSION TRUST FUND . . .			889,197
1267	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST FUND . . .			80,148
1268	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST FUND . . .			232,643
1268A	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST FUND . . .			19,500
1268B	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ELECTIONS COMMISSION TRUST FUND . . .			9,176
1269	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ELECTIONS COMMISSION TRUST FUND . . .			6,523
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT				
	FROM TRUST FUNDS			1,237,187
	TOTAL POSITIONS	16.00		
	TOTAL ALL FUNDS			1,237,187

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

1270	SALARIES AND BENEFITS	POSITIONS	148.00	
	FROM GENERAL REVENUE FUND		7,251,511	

From the funds in Specific Appropriations 1270 through 1277, the Parole Commission shall conduct a study and provide the following by October 1, 2004 to the Governor's Office of Policy and Budget and the House and Senate fiscal and substantive committees of jurisdiction:

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2004 along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years.
2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems.
3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 2.04 hour process to complete the review of RCR applications.
4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.

1271	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		270,531	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
1272	EXPENSES		
	FROM GENERAL REVENUE FUND	1,143,660	
1273	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	79,930	
1274	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	120,819	
1275	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	59,209	
1276	DATA PROCESSING SERVICES		
	LAW ENFORCEMENT DATA CENTER		
	FROM GENERAL REVENUE FUND	1,932	
1277	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	317,924	
TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS			
	FROM GENERAL REVENUE FUND	9,245,516	
	TOTAL POSITIONS	148.00	
	TOTAL ALL FUNDS		9,245,516
	TOTAL OF SECTION 4	POSITIONS	44,696.75
	FROM GENERAL REVENUE FUND	3157,609,575	
	FROM TRUST FUNDS		594,552,550
	TOTAL ALL FUNDS		3752,162,125

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

SPECIFIC APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

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

AGRICULTURAL WATER POLICY COORDINATION

1284	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL INSPECTION TRUST FUND			2,180,358
1285	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND			364,039
1285A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM			
	FROM GENERAL REVENUE FUND		300,000	
1286	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000
1287	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND			930,000

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

1288	SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND		10,346,630
	From the funds in Specific Appropriation 1288, \$5,045,629 from the General Inspection Trust Fund shall be transferred to the Lake Okeechobee Restoration Trust Fund for the purposes set forth in section 373.4595, Florida Statutes, and for related purposes undertaken pursuant to sections 373.451-373.459, Florida Statutes. This transfer is contingent upon Senate Bill 2650 or similar legislation becoming law.		
1289	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,289	
	FROM GENERAL INSPECTION TRUST FUND		4,987
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION FROM GENERAL REVENUE FUND	307,289	
	FROM TRUST FUNDS		14,026,014
	TOTAL POSITIONS	37.00	
	TOTAL ALL FUNDS		14,333,303
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1290	SALARIES AND BENEFITS POSITIONS	194.75	
	FROM GENERAL REVENUE FUND	7,132,935	
	FROM ADMINISTRATIVE TRUST FUND		3,897,133
	FROM CONTRACTS AND GRANTS TRUST FUND		260,000
1291	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	73,463	
	FROM ADMINISTRATIVE TRUST FUND		160,352
	FROM CONTRACTS AND GRANTS TRUST FUND		20,000
1292	EXPENSES FROM GENERAL REVENUE FUND	581,737	
	FROM ADMINISTRATIVE TRUST FUND		1,820,065
	FROM CONTRACTS AND GRANTS TRUST FUND		85,660
	FROM GENERAL INSPECTION TRUST FUND		145,800
1293	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	14,458	
	FROM CONTRACTS AND GRANTS TRUST FUND		17,600
1293A	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	350,000	
1294	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND		64,000
1295	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	30,519	
	FROM ADMINISTRATIVE TRUST FUND		57,708
1296	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	194,043	
	FROM ADMINISTRATIVE TRUST FUND		136,156
1297	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1298	SPECIAL CATEGORIES NORTH AMERICAN FREE TRADE AGREEMENT IMPACT FROM GENERAL INSPECTION TRUST FUND		100,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1299	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	66,790	
	FROM ADMINISTRATIVE TRUST FUND		22,449
1302	FIXED CAPITAL OUTLAY		
	HEATING, VENTILATION AND AIR CONDITIONING		
	REPLACEMENT FOR CONNER COMPLEX LAB		
	BUILDINGS		
	FROM GENERAL REVENUE FUND	3,279,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	11,726,945	
	FROM TRUST FUNDS		6,786,923
	TOTAL POSITIONS	194.75	
	TOTAL ALL FUNDS		18,513,868
DIVISION OF LICENSING			
1303	SALARIES AND BENEFITS	POSITIONS	139.00
	FROM DIVISION OF LICENSING TRUST FUND . .		5,848,318
1304	OTHER PERSONAL SERVICES		
	FROM DIVISION OF LICENSING TRUST FUND . .		292,232
1305	EXPENSES		
	FROM DIVISION OF LICENSING TRUST FUND . .		4,778,141
1306	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF LICENSING TRUST FUND . .		197,427
1307	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM DIVISION OF LICENSING TRUST FUND . .		90,000
1308	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF LICENSING TRUST FUND . .		51,736
1309	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST FUND . .		52,359
TOTAL:	DIVISION OF LICENSING		
	FROM TRUST FUNDS		11,310,213
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		11,310,213
PROGRAM: FOREST AND RESOURCE PROTECTION			
LAND MANAGEMENT			
1310	SALARIES AND BENEFITS	POSITIONS	479.00
	FROM GENERAL REVENUE FUND		9,440,678
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		925,708
	FROM INCIDENTAL TRUST FUND		1,606,283
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		7,669,155
1311	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		663,654
	FROM INCIDENTAL TRUST FUND		375,769
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		668,000
1312	EXPENSES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,204,385
	FROM INCIDENTAL TRUST FUND		2,840,044
	FROM RELOCATION AND CONSTRUCTION TRUST		
	FUND		150,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		6,236,695
1313	AID TO LOCAL GOVERNMENTS		
	AMERICA THE BEAUTIFUL PROGRAM		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,747,538
1313A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		700,000
1314	AID TO LOCAL GOVERNMENTS		
	STATE FOREST RECEIPT DISTRIBUTION		
	FROM INCIDENTAL TRUST FUND		700,050
1315	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	13,825	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		159,150
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		198,000
1316	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		76,000
	FROM INCIDENTAL TRUST FUND		26,000
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,949,000
1317	SPECIAL CATEGORIES		
	PRIVATE LAND OWNER COST SHARE ASSISTANCE		
	PROGRAM		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		600,000
1318	SPECIAL CATEGORIES		
	OFF-HIGHWAY VEHICLE RECREATION PROGRAM		
	FROM INCIDENTAL TRUST FUND		700,000
1319	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	83,984	
	FROM INCIDENTAL TRUST FUND		20,082
1320	SPECIAL CATEGORIES		
	INTERIM LAND MANAGEMENT OF CONSERVATION		
	AND RECREATION LANDS PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		2,544,152
1321	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	101,026	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		2,325
	FROM INCIDENTAL TRUST FUND		11,526
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		54,755
1322A	FIXED CAPITAL OUTLAY		
	CONSERVATION AND RURAL LAND PROTECTION		
	EASEMENTS AND AGREEMENTS		
	FROM GENERAL REVENUE FUND	3,500,000	
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,500,000
1323	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION		
	FROM FLORIDA FOREVER PROGRAM TRUST FUND .		4,500,000
1323A	FIXED CAPITAL OUTLAY		
	WAKULLA STATE FOREST HEADQUARTER		
	FACILITIES - WAKULLA COUNTY		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		250,000

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

1323B	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		200,000
1323C	FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND		110,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	13,139,513	39,388,271
	TOTAL POSITIONS TOTAL ALL FUNDS	479.00	52,527,784

WILDFIRE PREVENTION AND MANAGEMENT

1324	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND	POSITIONS 776.50 30,550,266	884,136 1,625,860
1325	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND	576,742	277,349 120,000
1326	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,256,651	2,136,265 1,618,843 1,000,000
1327	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM CONTRACTS AND GRANTS TRUST FUND		215,763
1328	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM CONTRACTS AND GRANTS TRUST FUND		72,589
1329	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	74,425	558,625
1330	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND		22,500
1330A	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND	1,798,459	782,500 1,101,541

From the funds in Specific Appropriation 1330A, \$400,000 is contingent upon the sale by the department of surplus equipment and the deposit of the proceeds of such sales into the Incidental Trust Fund.

From the funds in Specific Appropriation 1330A, the department may purchase one bulldozer in the 65,000-pound range and a tractor-trailer with a gross vehicle weight sufficient to haul a 65,000-pound bulldozer for forestry wildfire suppression and/or control activities.

1331	SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	333,296	10,000
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1332	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	755,856	
	FROM INCIDENTAL TRUST FUND		180,738
1333	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	287,329	
	FROM INCIDENTAL TRUST FUND		15,608
1334A	FIXED CAPITAL OUTLAY		
	MAINTENANCE, REPAIRS AND CONSTRUCTION -		
	STATEWIDE		
	FROM GENERAL REVENUE FUND	200,000	
1334B	FIXED CAPITAL OUTLAY		
	REPLACE FORESTRY STATION AT FT. PIERCE		
	WORK CENTER		
	FROM RELOCATION AND CONSTRUCTION TRUST		
	FUND		350,000
1334C	FIXED CAPITAL OUTLAY		
	RELOCATE WACCASASSA FORESTRY CENTER		
	HEADQUARTERS - GAINESVILLE		
	FROM RELOCATION AND CONSTRUCTION TRUST		
	FUND		1,835,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND	38,833,024	
	FROM TRUST FUNDS		12,807,317
	TOTAL POSITIONS	776.50	
	TOTAL ALL FUNDS		51,640,341
PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER			
INFORMATION TECHNOLOGY			
1335	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND		1,107,287
	FROM GENERAL INSPECTION TRUST FUND		1,544,034
1336	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	150,000	
1337	EXPENSES		
	FROM GENERAL REVENUE FUND	1,375,464	
	FROM ADMINISTRATIVE TRUST FUND		28,253
	FROM GENERAL INSPECTION TRUST FUND		2,566,406

From the funds provided in Specific Appropriation 1337, \$71,400 is provided exclusively for continued operation of the pilot E-Commerce One Stop Permitting System. From these funds and prior to further development and expansion of the existing pilot E-Commerce One Stop Permitting System, the department shall prepare the required feasibility study documentation that clearly 1) describes the results of the E-Commerce One Stop Permitting pilot, 2) provides the business case for expanding this system to full production status, 3) identifies the anticipated costs associated with full production status implementation including the estimated start-up and ongoing operational costs, and 4) identifies any associated risks with full production implementation. The feasibility study shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and the House appropriations committees by September 15, 2004. Upon approval of the feasibility study documentation, the department is authorized to submit a budget amendment, pursuant to the provisions of Chapter 216, Florida Statutes, requesting additional spending authority to continue further implementation of the system in Fiscal Year 2004-2005.

The feasibility study documentation submitted by the department for the E-Commerce One Stop Permitting System project must comply with standards for this document published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates

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

for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

1338	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,452	
	FROM ADMINISTRATIVE TRUST FUND		575,945
	FROM GENERAL INSPECTION TRUST FUND		225,000
1339	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,698	
	FROM GENERAL INSPECTION TRUST FUND		8,442
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	2,754,901	
	FROM TRUST FUNDS		4,948,080
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		7,702,981
PROGRAM: FOOD SAFETY AND QUALITY			
DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
1340	SALARIES AND BENEFITS	POSITIONS	28.00
	FROM GENERAL REVENUE FUND		1,393,291
1341	EXPENSES		
	FROM GENERAL REVENUE FUND	242,766	
	FROM CONTRACTS AND GRANTS TRUST FUND		7,000
	FROM GENERAL INSPECTION TRUST FUND		20,000
1342	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,500	
1343	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,722	
1344	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,508	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,664,787	
	FROM TRUST FUNDS		27,000
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS		1,691,787
FOOD SAFETY INSPECTION AND ENFORCEMENT			
1345	SALARIES AND BENEFITS	POSITIONS	291.00
	FROM GENERAL REVENUE FUND		1,127,682
	FROM CONTRACTS AND GRANTS TRUST FUND		2,396,840
	FROM GENERAL INSPECTION TRUST FUND		10,050,594
1346	OTHER PERSONAL SERVICES		
	FROM CONTRACTS AND GRANTS TRUST FUND		217,641
	FROM GENERAL INSPECTION TRUST FUND		23,000
1347	EXPENSES		
	FROM GENERAL REVENUE FUND	300,000	
	FROM CONTRACTS AND GRANTS TRUST FUND		1,456,516
	FROM GENERAL INSPECTION TRUST FUND		1,373,216
1348	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	30,888	
	FROM CONTRACTS AND GRANTS TRUST FUND		854,875
	FROM GENERAL INSPECTION TRUST FUND		60,813
1349	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND		36,000

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

1350	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,034	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		11,794
	FROM GENERAL INSPECTION TRUST FUND		34,055
1351	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,930	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		16,890
	FROM GENERAL INSPECTION TRUST FUND		77,588
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,501,534	
	FROM TRUST FUNDS		16,609,822
	TOTAL POSITIONS	291.00	
	TOTAL ALL FUNDS		18,111,356
PROGRAM: CONSUMER PROTECTION			
AGRICULTURAL ENVIRONMENTAL SERVICES			
1352	SALARIES AND BENEFITS	POSITIONS	210.00
	FROM GENERAL REVENUE FUND		2,275,481
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		440,161
	FROM GENERAL INSPECTION TRUST FUND		4,931,140
	FROM PEST CONTROL TRUST FUND		2,433,105
1353	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		70,000
	FROM PEST CONTROL TRUST FUND		21,530
1354	EXPENSES		
	FROM GENERAL REVENUE FUND	770,398	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,064,315
	FROM GENERAL INSPECTION TRUST FUND		571,072
	FROM PEST CONTROL TRUST FUND		432,535
1355	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		2,160,000
	From the funds provided in Specific Appropriation 1355, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory.		
1356	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,052	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		196,500
1357	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		112,544
	FROM PEST CONTROL TRUST FUND		80,000
1358	SPECIAL CATEGORIES		
	PESTICIDE COLLECTIONS		
	FROM GENERAL INSPECTION TRUST FUND		100,000
1358A	SPECIAL CATEGORIES		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		249,513
	AGRICULTURAL EMERGENCY ERADICATION TRUST		
	FUND		1,400,000

~~Funds in Specific Appropriation 1358A may be transferred to the Citrus Canker Eradication Program, pursuant to the requirements of section 216.18, Florida Statutes, upon certification by the Commissioner of the Department of Agriculture and Consumer Services to the Executive Office~~

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
of the Governor that funds are in excess of the amount needed in the
2004-2005 fiscal year.

1359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	107,208	
1360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM PEST CONTROL TRUST FUND	23,150	2,563 39,133 14,707
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,185,789	14,318,818
	TOTAL POSITIONS TOTAL ALL FUNDS	210.00	17,504,607
CONSUMER PROTECTION			
1361	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	123.00 462,177	4,564,563
1362	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	12,216	38,513
1363	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	96,293	8,518 1,040,208
1363A	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		3,000
1364	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	58,253	
1365	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	6,140	39,137
TOTAL:	CONSUMER PROTECTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	635,079	5,693,939
	TOTAL POSITIONS TOTAL ALL FUNDS	123.00	6,329,018
STANDARDS AND PETROLEUM QUALITY INSPECTION			
1366	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	188.00 1,679,652	6,384,143
1367	OTHER PERSONAL SERVICES FROM GENERAL INSPECTION TRUST FUND		59,572
1368	EXPENSES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	271,198	1,893,440
1369	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		81,750
1370	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,444	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM GENERAL INSPECTION TRUST FUND		102,292
1371	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,785	
	FROM GENERAL INSPECTION TRUST FUND		50,326
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION		
	FROM GENERAL REVENUE FUND	1,988,079	
	FROM TRUST FUNDS		8,571,523
	TOTAL POSITIONS	188.00	
	TOTAL ALL FUNDS		10,559,602
PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT			
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
1372	SALARIES AND BENEFITS POSITIONS	258.00	
	FROM CITRUS INSPECTION TRUST FUND		7,840,113
	FROM GENERAL INSPECTION TRUST FUND		2,452,026
1373	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND		800,000
	FROM GENERAL INSPECTION TRUST FUND		500,000
1374	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND		1,443,830
	FROM GENERAL INSPECTION TRUST FUND		446,024
1375	OPERATING CAPITAL OUTLAY		
	FROM CITRUS INSPECTION TRUST FUND		39,750
1376	SPECIAL CATEGORIES		
	AUTOMATED TESTING EQUIPMENT		
	FROM CITRUS INSPECTION TRUST FUND		254,756
1377	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS INSPECTION TRUST FUND		343,708
	FROM GENERAL INSPECTION TRUST FUND		39,791
1378	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS INSPECTION TRUST FUND		98,221
	FROM GENERAL INSPECTION TRUST FUND		35,811
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT		
	FROM TRUST FUNDS		14,294,030
	TOTAL POSITIONS	258.00	
	TOTAL ALL FUNDS		14,294,030
AGRICULTURAL PRODUCTS MARKETING			
1379	SALARIES AND BENEFITS POSITIONS	192.00	
	FROM GENERAL REVENUE FUND	2,737,566	
	FROM CITRUS INSPECTION TRUST FUND		1,178,095
	FROM CONTRACTS AND GRANTS TRUST FUND		350,706
	FROM GENERAL INSPECTION TRUST FUND		1,090,103
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		2,200,655
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND		744,756
	FROM FLORIDA AGRICULTURAL PROMOTION		
	CAMPAIGN TRUST FUND		37,412
1380	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM CITRUS INSPECTION TRUST FUND		233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND		27,500

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

1381	EXPENSES		
	FROM GENERAL REVENUE FUND	687,680	
	FROM CITRUS INSPECTION TRUST FUND		339,352
	FROM CONTRACTS AND GRANTS TRUST FUND		1,927,219
	FROM GENERAL INSPECTION TRUST FUND		937,116
	FROM MARKET TRADE SHOW TRUST FUND		180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		791,858
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND		2,500
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		300,376
	FROM VITICULTURE TRUST FUND		7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		140,000
1382	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		10,500
1382A	SPECIAL CATEGORIES		
	FLORIDA SEAFOOD PROMOTIONAL PROGRAM		
	FROM CONTRACTS AND GRANTS TRUST FUND		500,000
1383	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CITRUS INSPECTION TRUST FUND		45,234
	FROM CONTRACTS AND GRANTS TRUST FUND		15,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		16,624
1383A	SPECIAL CATEGORIES		
	FLORIDA 4-H TRAINING INSTITUTE		
	FROM GENERAL REVENUE FUND	90,000	
1384	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM		
	FROM VITICULTURE TRUST FUND		300,000
1385	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		
	FROM GENERAL REVENUE FUND	2,000,000	
1386	SPECIAL CATEGORIES		
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS		
	FROM CONTRACTS AND GRANTS TRUST FUND		1,000,000
1386A	SPECIAL CATEGORIES		
	SUPPORT FOR FOOD BANK		
	FROM GENERAL REVENUE FUND	300,000	
	Funds in Specific Appropriation 1386A are for the Florida Association of Food Banks.		
1387	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND		2,500,000
	FROM GENERAL INSPECTION TRUST FUND		475,000
1388	SPECIAL CATEGORIES		
	FARM SHARE PROGRAM		
	FROM GENERAL REVENUE FUND	300,000	
1389	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROMOTIONAL AWARDS		
	FROM GENERAL INSPECTION TRUST FUND		300,000
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND		7,500
1390	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS		
	FROM CONTRACTS AND GRANTS TRUST FUND		1,764,640

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

1391	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,048	
	FROM CITRUS INSPECTION TRUST FUND		8,162
	FROM CONTRACTS AND GRANTS TRUST FUND		7,311
	FROM GENERAL INSPECTION TRUST FUND		13,368
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		30,056
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		8,306

1391A	SPECIAL CATEGORIES		
	TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES		
	FROM GENERAL REVENUE FUND	500,000	

~~Funds in Specific Appropriation 1391A shall be provided to the University of Florida's North Florida Research and Education Center to assist in a program for the development and delivery of technologies to reduce feed and forage consumption by improving conversion efficiency in beef cattle.~~

1392	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,240	
	FROM CITRUS INSPECTION TRUST FUND		9,976
	FROM CONTRACTS AND GRANTS TRUST FUND		2,686
	FROM GENERAL INSPECTION TRUST FUND		9,207
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		21,483
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		5,757

1392A	FIXED CAPITAL OUTLAY		
	CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		18,000

1392B	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		55,013

1392C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	AGRICULTURAL PROMOTION AND EDUCATION FACILITIES		
	FROM GENERAL REVENUE FUND	5,000,000	

~~From the funds in Specific Appropriation 1392C, the department shall provide grants to as many of the agriculture education and promotion facilities on its ranked list, developed pursuant to section 288.1175(5), Florida Statutes, as possible and in the order on the list. Consistent with the provisions of section 288.1175(8), Florida Statutes, the amount of each grant shall be limited to the lesser of the amount identified on the department's list or \$490,429. If any facility is unwilling or unable to receive all or a portion of its grant, the department shall use the remaining monies to fund other grants in the order on the list. By December 1, 2004, the department shall report to the Legislature each facility that received a grant in an amount less than the amount on the list and each facility on the list that did not receive a grant.~~

TOTAL:	AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND	11,686,534	
	FROM TRUST FUNDS		17,612,868
	TOTAL POSITIONS	192.00	
	TOTAL ALL FUNDS		29,299,402

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

AQUACULTURE

1393	SALARIES AND BENEFITS	POSITIONS	52.50	
	FROM GENERAL REVENUE FUND		2,000,072	
	FROM GENERAL INSPECTION TRUST FUND			559,037
1394	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,000	
	FROM CONTRACTS AND GRANTS TRUST FUND			16,700
	FROM GENERAL INSPECTION TRUST FUND			39,000
1395	EXPENSES			
	FROM GENERAL REVENUE FUND		730,977	
	FROM CONTRACTS AND GRANTS TRUST FUND			14,000
	FROM GENERAL INSPECTION TRUST FUND			359,276
1396	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			50,400
1397	SPECIAL CATEGORIES			
	OYSTER PLANTING			
	FROM GENERAL REVENUE FUND		350,000	
1398	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		10,044	
	FROM GENERAL INSPECTION TRUST FUND			1,538
1399	SPECIAL CATEGORIES			
	AQUACULTURE DEVELOPMENT			
	FROM GENERAL REVENUE FUND		799,935	
<p>From the funds in Specific Appropriation 1399, \$678,675 is provided to fund, in accordance with section 597.005(3)(c), Florida Statutes, the Florida Aquaculture Review Council's list of priority projects dated July 11, 2003, as included in the department's Legislative Budget Request.</p>				
1400	SPECIAL CATEGORIES			
	AQUACULTURE PROGRAM GRANTS			
	FROM CONTRACTS AND GRANTS TRUST FUND			350,000
1401	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		17,269	
	FROM GENERAL INSPECTION TRUST FUND			5,120
TOTAL:	AQUACULTURE			
	FROM GENERAL REVENUE FUND		3,938,297	
	FROM TRUST FUNDS			1,395,071
	TOTAL POSITIONS		52.50	
	TOTAL ALL FUNDS			5,333,368

AGRICULTURAL INTERDICTION STATIONS

1403	SALARIES AND BENEFITS	POSITIONS	235.00	
	FROM GENERAL REVENUE FUND		11,389,570	
	FROM GENERAL INSPECTION TRUST FUND			31,198
1404	EXPENSES			
	FROM GENERAL REVENUE FUND		1,099,132	
	FROM CITRUS INSPECTION TRUST FUND			25,987
	FROM GENERAL INSPECTION TRUST FUND			41,432
1405	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		321,429	
1406	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		350,775	
1407	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		71,697	

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

1408	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST		
	FUND		18,428
1409	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	70,976	
1409A	FIXED CAPITAL OUTLAY		
	AGRICULTURAL LAW ENFORCEMENT INTERSTATE		
	RAMP RENOVATIONS		
	FROM GENERAL REVENUE FUND	1,500,000	
TOTAL:	AGRICULTURAL INTERDICTION STATIONS		
	FROM GENERAL REVENUE FUND	14,881,594	
	FROM TRUST FUNDS		117,045
	TOTAL POSITIONS	235.00	
	TOTAL ALL FUNDS		14,998,639
	ANIMAL PEST AND DISEASE CONTROL		
1410	SALARIES AND BENEFITS	POSITIONS	166.50
	FROM GENERAL REVENUE FUND		6,384,923
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,394,763
	FROM GENERAL INSPECTION TRUST FUND		434,410
1411	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,866	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		395,703
1412	EXPENSES		
	FROM GENERAL REVENUE FUND	579,742	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,864,572
	FROM GENERAL INSPECTION TRUST FUND		635,678
1413	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	203,797	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		53,000
1414	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		123,600
1415	SPECIAL CATEGORIES		
	ANIMAL PEST AND DISEASE CONTROL		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		1,000,000
1416	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	177,311	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		62
1417	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	58,122	
	FROM GENERAL INSPECTION TRUST FUND		2,302
1418	FIXED CAPITAL OUTLAY		
	CONSTRUCTION - ADDITIONS KISSIMMEE		
	DIAGNOSTIC LAB		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .		100,000

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

TOTAL: ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	7,415,761
	FROM TRUST FUNDS	6,004,090
	TOTAL POSITIONS	166.50
	TOTAL ALL FUNDS	13,419,851
PLANT PEST AND DISEASE CONTROL		
1419	SALARIES AND BENEFITS POSITIONS	371.00
	FROM GENERAL REVENUE FUND	10,490,089
	FROM CITRUS INSPECTION TRUST FUND	715,984
	FROM CONTRACTS AND GRANTS TRUST FUND	2,661,080
	FROM PLANT INDUSTRY TRUST FUND	2,421,634
1420	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	67,017
	FROM CITRUS INSPECTION TRUST FUND	7,800
	FROM CONTRACTS AND GRANTS TRUST FUND	586,568
	FROM PLANT INDUSTRY TRUST FUND	808,560
1421	EXPENSES	
	FROM GENERAL REVENUE FUND	910,722
	FROM CITRUS INSPECTION TRUST FUND	99,772
	FROM CONTRACTS AND GRANTS TRUST FUND	338,008
	FROM PLANT INDUSTRY TRUST FUND	938,347
1422	OPERATING CAPITAL OUTLAY	
	FROM CITRUS INSPECTION TRUST FUND	1,500
	FROM CONTRACTS AND GRANTS TRUST FUND	60,195
	FROM PLANT INDUSTRY TRUST FUND	51,525
1423	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM CITRUS INSPECTION TRUST FUND	136,000
	FROM PLANT INDUSTRY TRUST FUND	68,000
1424	SPECIAL CATEGORIES	
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)	
	FROM GENERAL REVENUE FUND	1,000,000
1425	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION	
	FROM PLANT INDUSTRY TRUST FUND	560,000
1425A	SPECIAL CATEGORIES	
	TROPICAL SODA APPLE CONTROL	
	FROM GENERAL REVENUE FUND	50,000
1426	SPECIAL CATEGORIES	
	APIARIAN INDEMNITIES	
	FROM GENERAL REVENUE FUND	36,000
1427	SPECIAL CATEGORIES	
	ENDANGERED PLANT SPECIES	
	FROM PLANT INDUSTRY TRUST FUND	250,000
1428	SPECIAL CATEGORIES	
	PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM	
	FROM PLANT INDUSTRY TRUST FUND	300,000
1429	SPECIAL CATEGORIES	
	CITRUS CANCER ERADICATION	
	FROM GENERAL REVENUE FUND	19,700,000
	FROM CONTRACTS AND GRANTS TRUST FUND	27,300,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	7,600,000
1430	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	1,663,363
	FROM CONTRACTS AND GRANTS TRUST FUND	415,393
	FROM PLANT INDUSTRY TRUST FUND	43,979

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

1431	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND		750,000
1431A	SPECIAL CATEGORIES CITRUS CANCKER TREE COMPENSATION PROGRAM FROM GENERAL REVENUE FUND	600,000	
1431B	SPECIAL CATEGORIES TREE REPLACEMENT PROGRAM FOR CITRUS CANCKER FROM CONTRACTS AND GRANTS TRUST FUND		3,000,000
1432	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	110,288	6,140 161,529 28,311
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	34,627,479	49,310,325
	TOTAL POSITIONS	371.00	
	TOTAL ALL FUNDS		83,937,804

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1433	SALARIES AND BENEFITS POSITIONS	79.00	
	FROM GENERAL REVENUE FUND	2,104,606	
	FROM ADMINISTRATIVE TRUST FUND		2,364,124
	FROM GRANTS AND DONATIONS TRUST FUND		142,231
1434	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		317,344
1435	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	28,262	937,795 17,530
1436	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		93,608
1437	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	180,894	
1438	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	11,215	11,213 116
1439	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	15,143	16,573 903

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,340,120	
FROM TRUST FUNDS		3,901,437
TOTAL POSITIONS	79.00	
TOTAL ALL FUNDS		6,241,557

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

1440	SALARIES AND BENEFITS	POSITIONS	66.00	
	FROM GENERAL REVENUE FUND		3,559,537	
1441	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,650	
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
1442	EXPENSES			
	FROM GENERAL REVENUE FUND		453,946	
	FROM GRANTS AND DONATIONS TRUST FUND			85,000
1443	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,500	
	FROM GRANTS AND DONATIONS TRUST FUND			500
1444	SPECIAL CATEGORIES			
	GRANTS AND AIDS - REGIONAL PLANNING			
	COUNCILS			
	FROM GENERAL REVENUE FUND		2,600,000	

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

~~From the funds in Specific Appropriation 1444, \$250,000 is provided for the City of Dorai Transportation Master Plan and Comprehensive Plan.~~

1445	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		53	
	FROM GRANTS AND DONATIONS TRUST FUND			4,815

1445A	SPECIAL CATEGORIES			
	GRANTS & AIDS - CITY OF DAYTONA BEACH			
	FINANCIAL MASTER PLAN			
	FROM GENERAL REVENUE FUND		100,000	

~~Funds in Specific Appropriation 1445A shall be distributed to the City of Daytona Beach to develop a Financial Master Plan to address the city's severe financial problems and avoid a declaration of a City in Financial Emergency under s. 218.503, Florida Statutes. The purpose of this appropriation is to develop a Model Framework for similarly situated municipalities to identify opportunities to maximize economic efficiencies while streamlining infrastructure and optimizing services and human resources.~~

~~These funds shall be used to develop a Financial Master Plan which consists of: 1) a Five Year Financial Plan; 2) a list of specific expense reductions for each City department with detail sufficient to allow a meaningful consideration by the City Commission; 3) a Fiscal Responsibility Ordinance; 4) a Government Restructuring Plan; and 5) a city-wide Visioning Process and Strategic Plan. To assist the city in developing this study, each member of the City Commission shall appoint one member to a Financial Plan Commission. Members may include representatives of: Daytona Beach/Halifax Area Chamber of Commerce; the Hotel and Motel Association; the Civic League; or other interested citizens or business groups. The Financial Plan Commission shall select advisors or consultants that will be retained by the city to accomplish the Financial Master Plan set forth above.~~

~~The Financial Master Plan shall be completed not more than six months from the date of enactment. The product of the Financial Plan~~

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

~~Commission shall be in such form that implementation of the plan may be properly audited and made available to city officials on a statewide basis.~~

1446	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	26,401	
1447	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GENERAL REVENUE FUND	700,000	
From the funds in Specific Appropriation 1447, \$300,000 is provided for the Committee for a Sustainable Treasure Coast.			
TOTAL:	COMMUNITY PLANNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	7,460,087	150,315
	TOTAL POSITIONS	66.00	
	TOTAL ALL FUNDS		7,610,402
PROGRAM: EMERGENCY MANAGEMENT			
PRE-DISASTER MITIGATION			
1448	SALARIES AND BENEFITS POSITIONS 10.00 FROM GENERAL REVENUE FUND 66,962 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 55,642 FROM GRANTS AND DONATIONS TRUST FUND 4,985 FROM OPERATING TRUST FUND 3,476 FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND 374,522		
1449	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,332
1450	EXPENSES FROM GENERAL REVENUE FUND 15,253 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 11,006 FROM GRANTS AND DONATIONS TRUST FUND 10,624 FROM OPERATING TRUST FUND 4,718 FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND 54,501		
1451	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		5,392,114
Funds in Specific Appropriation 1451 are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments.			
1452	SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		4,600,000
1453	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 388 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND 388 FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND 3,107		

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

TOTAL: PRE-DISASTER MITIGATION		
FROM GENERAL REVENUE FUND	82,603	
FROM TRUST FUNDS		10,519,415
TOTAL POSITIONS	10.00	
TOTAL ALL FUNDS		10,602,018

EMERGENCY PLANNING

1454	SALARIES AND BENEFITS	POSITIONS	51.00	
	FROM GENERAL REVENUE FUND		440,505	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			521,681
	FROM GRANTS AND DONATIONS TRUST FUND			624,604
	FROM OPERATING TRUST FUND			106,949
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			651,059
1455	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			190,331
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			645,000
1456	EXPENSES			
	FROM GENERAL REVENUE FUND	73,688		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			212,058
	FROM GRANTS AND DONATIONS TRUST FUND			210,757
	FROM OPERATING TRUST FUND			12,486
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			323,842
1457	AID TO LOCAL GOVERNMENTS			
	DISASTER PREPAREDNESS PLANNING AND			
	ADMINISTRATION			
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			2,389,944
1458	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			55,000
1459	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EMERGENCY MANAGEMENT			
	PROGRAMS			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			7,089,061
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			83,438
1460	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE DOMESTIC			
	PREPAREDNESS PROGRAM			
	FROM GENERAL REVENUE FUND	1,000,000		
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			620,506
Funds in Specific Appropriation 1460 from the General Revenue Fund are provided for Homeland Security Measures related to the Jacksonville Super Bowl.				
1461	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE, LOCAL AND PRIVATE			
	PROJECTS			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			1,320,866
1462	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	16,986		
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			16,986

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

1463	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		589,849
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		2,593,037
1464	SPECIAL CATEGORIES CITIZEN VOLUNTEER INITIATIVES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		996,912
1465	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,270	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,663
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,555
	FROM OPERATING TRUST FUND		778
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		6,349
1466	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND . . .		500,000
1467	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS FROM GENERAL REVENUE FUND	400,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,000,000

Funds in Specific Appropriation 1467 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

~~From the funds in Specific Appropriation 1467, \$200,000 in non-recurring General Revenue is appropriated for the Regional Disaster Control Center/Special Needs Facility in St. Lucie County.~~

~~From the funds in Specific Appropriation 1467, \$100,000 in non-recurring General Revenue is appropriated for the Emergency Operations Center in Pinellas County.~~

~~From the funds in Specific Appropriation 1467, \$100,000 in non-recurring General Revenue is appropriated for the Ortona Multi-Use Shelter in Glades County.~~

TOTAL: EMERGENCY PLANNING			
FROM GENERAL REVENUE FUND	1,935,449		
FROM TRUST FUNDS			22,767,711
TOTAL POSITIONS	51.00		
TOTAL ALL FUNDS			24,703,160

EMERGENCY RECOVERY

1468	SALARIES AND BENEFITS POSITIONS	34.00	
	FROM GENERAL REVENUE FUND	214,270	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		329,712
	FROM GRANTS AND DONATIONS TRUST FUND . . .		125,443
	FROM OPERATING TRUST FUND		3,486
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		330,633
	FROM U.S. CONTRIBUTIONS TRUST FUND		706,555
1469	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,331

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,100
1470	EXPENSES	
	FROM GENERAL REVENUE FUND	18,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	15,634
	FROM GRANTS AND DONATIONS TRUST FUND . . .	36,915
	FROM OPERATING TRUST FUND	4,670
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	44,375
	FROM U.S. CONTRIBUTIONS TRUST FUND	46,487
1470A	SPECIAL CATEGORIES	
	PUBLIC ASSISTANCE - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	268,471
	FROM U.S. CONTRIBUTIONS TRUST FUND	1,607,395
1470B	SPECIAL CATEGORIES	
	HAZARD MITIGATION - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	166,319
	FROM U.S. CONTRIBUTIONS TRUST FUND	1,460,448
1470C	SPECIAL CATEGORIES	
	PUBLIC ASSISTANCE - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	9,843,942
	FROM U.S. CONTRIBUTIONS TRUST FUND	58,937,803
1470D	SPECIAL CATEGORIES	
	HAZARD MITIGATION - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,846,518
	FROM U.S. CONTRIBUTIONS TRUST FUND	52,043,443

Funds in Specific Appropriations 1470A through 1470D from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for previous federally declared disasters. Prior to the release of the funds in Specific Appropriations 1470C and 1470D, the department shall ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would effect a documented hardship on the local entity, provided that the local government applies for the waiver within the first 18 months after the disaster is declared.

The state match requirement provided in Specific Appropriation 1470D from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration or notice of Congressionally awarded supplemental federal funds. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five year period. The Executive Office of the Governor may approve a waiver of the five year match limitation for certain projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the national Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government, provided that the local government applies for the waiver no more than 30 days after the expiration of the five year match period.

From funds in Specific Appropriations 1470A through 1470D, \$13,125,250 from the Grants and Donations Trust Fund is provided to meet the state portion of match requirements for federally declared disasters. Of this amount, \$4,461,193 from the Emergency Management Preparedness and Assistance Trust Fund reflects the transfer provided in Specific Appropriation 1496 and \$1,539,001 reflects the unencumbered balance of prior year transfers from the Hurricane Catastrophe Trust Fund. Funds from the Hurricane Catastrophe Trust Fund are specifically provided to match federal hazard mitigation funds.

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Additional cash resources needed to pay obligations of this fund must be requested through a budget amendment for approval by the Legislative Budget Commission, pursuant to section 252.37, Florida Statutes.

1490	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HURRICANE LOSS		
	MITIGATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,921,764
	Funds in Specific Appropriations 1468 in the amount of \$52,221; 1469 in the amount of \$1,100; 1470 in the amount of \$24,915; and 1490 in the amount of \$6,921,764, provided from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes.		
1491	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,552	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		2,329
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,612
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		1,940
	FROM U.S. CONTRIBUTIONS TRUST FUND		11,462
1496	SPECIAL CATEGORIES		
	TRANSFER DISASTER STATE MATCH TO GRANTS		
	AND DONATIONS TRUST FUND		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		4,461,193
TOTAL:	EMERGENCY RECOVERY		
	FROM GENERAL REVENUE FUND	233,822	
	FROM TRUST FUNDS		140,224,980
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		140,458,802
	EMERGENCY RESPONSE		
1497	SALARIES AND BENEFITS	POSITIONS	18.00
	FROM GENERAL REVENUE FUND		436,377
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		112,300
	FROM GRANTS AND DONATIONS TRUST FUND . . .		81,948
	FROM OPERATING TRUST FUND		73,477
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		281,925
1498	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		4,331
1499	EXPENSES		
	FROM GENERAL REVENUE FUND	11,971	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		81,782
	FROM GRANTS AND DONATIONS TRUST FUND . . .		48,231
	FROM OPERATING TRUST FUND		13,975
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		228,996
1500	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		1,872
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,196
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		6,352

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1501	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		65,000
1502	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	19,510	19,510
1503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	2,718	778 778 388 2,329
TOTAL:	EMERGENCY RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	470,576	1,027,168
	TOTAL POSITIONS TOTAL ALL FUNDS	18.00	1,497,744
HAZARDOUS MATERIALS COMPLIANCE PLANNING			
1504	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	21.00 91,846	60,289 6,750 848,921 50,298
1505	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		29,749
1506	EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	14,668	12,977 15,645 273,170 19,841
1507	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		2,557
1508	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	388	388 6,988 388
1509	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND		1,335,000

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TOTAL: HAZARDOUS MATERIALS COMPLIANCE PLANNING		
FROM GENERAL REVENUE FUND	106,902	
FROM TRUST FUNDS		2,662,961
TOTAL POSITIONS	21.00	
TOTAL ALL FUNDS		2,769,863

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

1510	SALARIES AND BENEFITS	POSITIONS	26.00	
	FROM GENERAL REVENUE FUND		659,885	
	FROM FLORIDA SMALL CITIES COMMUNITY	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		512,629
	FROM COMMUNITY SERVICES BLOCK GRANT	TRUST FUND		72,442
	FROM ENERGY CONSUMPTION TRUST FUND			30,089
	FROM FLORIDA COMMUNITIES TRUST FUND			5,696
	FROM STATE HOUSING TRUST FUND			25,430
	FROM LOW INCOME HOME ENERGY ASSISTANCE	PROGRAM BLOCK GRANT TRUST FUND		46,010
	FROM OPERATING TRUST FUND			154,180
1511	OTHER PERSONAL SERVICES			
	FROM FLORIDA SMALL CITIES COMMUNITY	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		443,206
	FROM STATE HOUSING TRUST FUND			585
	FROM GRANTS AND DONATIONS TRUST FUND			100,844
1512	EXPENSES			
	FROM GENERAL REVENUE FUND	76,466		
	FROM FLORIDA SMALL CITIES COMMUNITY	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		243,662
	FROM STATE HOUSING TRUST FUND			30,512
	FROM OPERATING TRUST FUND			34,653
1513	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,000		
	FROM FLORIDA SMALL CITIES COMMUNITY	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		1,000
	FROM STATE HOUSING TRUST FUND			1,000
	FROM GRANTS AND DONATIONS TRUST FUND			1,000
1516	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,843		
	FROM FLORIDA SMALL CITIES COMMUNITY	DEVELOPMENT BLOCK GRANT PROGRAM FUND . .		1,427
	FROM STATE HOUSING TRUST FUND			48
	FROM GRANTS AND DONATIONS TRUST FUND			564
	FROM OPERATING TRUST FUND			1,226
1516A	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF COMMUNITY	AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT		
	GRANTS AND DONATIONS TRUST FUND	FROM STATE HOUSING TRUST FUND		86
1517	SPECIAL CATEGORIES			
	FRONT PORCH FLORIDA			
	FROM GENERAL REVENUE FUND	3,180,332		

From funds in Specific Appropriation 1517, up to \$400,000 may be used for community-based outreach resource programs for inner-city high schools to promote higher graduation rates, higher attendance rates, drop-out prevention, and a decrease in juvenile crimes. Such programs should be instrumental in developing a future quality workforce and be based in the Front Porch Florida community that it serves.

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	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	3,885
	FROM STATE HOUSING TRUST FUND	388
	FROM GRANTS AND DONATIONS TRUST FUND	86
	FROM OPERATING TRUST FUND	1,552
1519	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	35,903,804

Funds provided in Specific Appropriation 1519 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.

1519A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM GENERAL REVENUE FUND	1,240,000
	FROM ENERGY CONSUMPTION TRUST FUND	760,000

TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND	5,163,405
	FROM TRUST FUNDS	38,376,004
	TOTAL POSITIONS	26.00
	TOTAL ALL FUNDS	43,539,409

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

1520	SALARIES AND BENEFITS POSITIONS 17.00 FROM OPERATING TRUST FUND	938,723
1521	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND	1,501,255
1522	EXPENSES FROM OPERATING TRUST FUND	337,569
1523	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND	2,000
1524	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND	294,414

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1524, this transfer shall be reduced to reflect the amount actually collected.

1525	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	25,281
1526	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	8,154

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TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION		
	FROM TRUST FUNDS	3,107,396
	TOTAL POSITIONS	17.00
	TOTAL ALL FUNDS	3,107,396
PUBLIC SERVICE AND ENERGY INITIATIVES		
1527	SALARIES AND BENEFITS POSITIONS 14.00	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	15,664
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	368,039
	FROM ENERGY CONSUMPTION TRUST FUND	182,543
	FROM STATE HOUSING TRUST FUND	48,519
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	187,225
	FROM OPERATING TRUST FUND	15,663
1528	OTHER PERSONAL SERVICES	
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	337,925
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	46,148
1529	EXPENSES	
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	140,681
	FROM ENERGY CONSUMPTION TRUST FUND	117,836
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	96,684
1530	OPERATING CAPITAL OUTLAY	
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	1,000
	FROM ENERGY CONSUMPTION TRUST FUND	1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	1,000
1531	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS	
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	24,662,210
1532	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE	
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	25,864,000
1533	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	885
	FROM ENERGY CONSUMPTION TRUST FUND	559
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	379
1534	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND	175,000
1535	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	3,107
	FROM ENERGY CONSUMPTION TRUST FUND	1,118
	FROM STATE HOUSING TRUST FUND	388
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	1,685
1535A	SPECIAL CATEGORIES	
	CIVIL LEGAL ASSISTANCE	
	FROM GENERAL REVENUE FUND	1,000,000

Funds in Specific Appropriation 1535A are provided to continue the

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pilot programs established pursuant to Chapter 2002-288, Laws of Florida, and funded in the Fiscal Year 2003-2004 General Appropriations Act.

1536	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		2,989,280
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		3,396,036
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND	1,175,000	
	FROM TRUST FUNDS		58,479,574
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		59,654,574

LAND ACQUISITION AND ADMINISTRATION

1537	SALARIES AND BENEFITS POSITIONS FROM FLORIDA COMMUNITIES TRUST FUND . . .	17.00	918,077
1538	OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND . . .		50,000
1539	EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND . . .		225,845
	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,000
1540	OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND . . .		2,000
1541	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND . . .		2,461
1542	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .		75,000
1543	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA COMMUNITIES TRUST FUND . . .		6,603
1544	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND .		66,000,000
TOTAL:	LAND ACQUISITION AND ADMINISTRATION FROM TRUST FUNDS		67,284,986
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		67,284,986

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

1548	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND		55,906,623
1549	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND .		130,886,000

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1550	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND		200,000
1551	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND		5,900,000
TOTAL: AFFORDABLE HOUSING FINANCING			
	FROM TRUST FUNDS		192,892,623
	TOTAL ALL FUNDS		192,892,623
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1552	SALARIES AND BENEFITS POSITIONS	314.00	
	FROM GENERAL REVENUE FUND	3,163,692	
	FROM ADMINISTRATIVE TRUST FUND		14,221,185
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		63,031
	FROM INLAND PROTECTION TRUST FUND		184,857
	FROM GRANTS AND DONATIONS TRUST FUND		627,981
1553	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		515,659
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		243,750
	FROM GRANTS AND DONATIONS TRUST FUND		474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1554	EXPENSES		
	FROM GENERAL REVENUE FUND	73,875	
	FROM ADMINISTRATIVE TRUST FUND		3,313,044
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,500
	FROM INLAND PROTECTION TRUST FUND		51,822
	FROM GRANTS AND DONATIONS TRUST FUND		485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND		900,000
1555	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		117,414
	FROM GRANTS AND DONATIONS TRUST FUND		1,399
1556	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		220,846
1557	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND		30,813
1558	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		98,914
	FROM GRANTS AND DONATIONS TRUST FUND		204
1559	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		9,910
1560	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		357,407

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1561	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND		430,980
1562	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .		878,004
1563	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,843	
	FROM ADMINISTRATIVE TRUST FUND		96,784
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		384
	FROM INLAND PROTECTION TRUST FUND		2,442
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,540
1564	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		1,750,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,344,910	
	FROM TRUST FUNDS		25,208,838
	TOTAL POSITIONS	314.00	
	TOTAL ALL FUNDS		28,553,748
PROGRAM: STATE LANDS			
INVASIVE PLANT CONTROL			
1565	SALARIES AND BENEFITS POSITIONS 29.50 FROM INVASIVE PLANT CONTROL TRUST FUND . .		1,544,880
1566	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . .		667,080
1567	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . .		1,165,675
1568	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND . .		26,782
1569	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INVASIVE PLANT CONTROL TRUST FUND . .		100,000
1570	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . .		38,434,647
	FROM GRANTS AND DONATIONS TRUST FUND . . .		800,000
1571	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		329,044
1572	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND . .		880,000
1573	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . .		25,000

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1574	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . .	874,171
1575	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . .	13,557
TOTAL:	INVASIVE PLANT CONTROL FROM TRUST FUNDS	44,860,836
	TOTAL POSITIONS	29.50
	TOTAL ALL FUNDS	44,860,836
LAND ADMINISTRATION		
1576	SALARIES AND BENEFITS POSITIONS 46.00 FROM GRANTS AND DONATIONS TRUST FUND . . . 41,102 FROM INTERNAL IMPROVEMENT TRUST FUND . . . 2,416,265 FROM LAND ACQUISITION TRUST FUND 195,578 FROM WATER MANAGEMENT LANDS TRUST FUND . . . 54,409	
1577	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND 120,000 FROM INTERNAL IMPROVEMENT TRUST FUND . . . 524,921 FROM LAND ACQUISITION TRUST FUND 4,000	
1578	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND 390,005 FROM GRANTS AND DONATIONS TRUST FUND . . . 34,528 FROM INTERNAL IMPROVEMENT TRUST FUND . . . 582,704 FROM LAND ACQUISITION TRUST FUND 18,394 FROM WATER MANAGEMENT LANDS TRUST FUND . . . 6,553	
1579	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND 38,737 FROM INTERNAL IMPROVEMENT TRUST FUND . . . 42,550	
1580	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . . 64,000	
1581	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND 445,895	
1582	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND 1,360,000	
1583	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND 150,000	
1584	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND 12,896 FROM GRANTS AND DONATIONS TRUST FUND . . . 3,496 FROM INTERNAL IMPROVEMENT TRUST FUND . . . 23,817 FROM LAND ACQUISITION TRUST FUND 1,532 FROM WATER MANAGEMENT LANDS TRUST FUND . . . 384	

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

1584A SPECIAL CATEGORIES
 TRANSFER GENERAL REVENUE AND TRUST FUND
 REVENUES TO FLORIDA FOREVER TRUST FUND FOR
 LAND ACQUISITION
 FROM GENERAL REVENUE FUND 263,100,000
 FROM FLORIDA PRESERVATION 2000 TRUST
 FUND 36,900,000

1584B SPECIAL CATEGORIES
 TRANSFER TO SAVE OUR EVERGLADES TRUST FUND
 FROM GENERAL REVENUE FUND 75,000,000

~~1584C SPECIAL CATEGORIES
 TRANSFER TO THE DEPARTMENT OF AGRICULTURE
 AND CONSUMER SERVICES FOR RURAL LANDS
 EASEMENTS
 FROM LAND ACQUISITION TRUST FUND 1,500,000~~

~~Funds provided in Specific Appropriation 1584C are for rural lands conservation easements and agreements administered by the Department of Agriculture and Consumer Services pursuant to section 570.71, Florida Statutes. Funds shall be placed in reserve by the Executive Office of the Governor and released up to 45 days prior to a scheduled land closing agreement pursuant to the provisions of section 216.177, Florida Statutes.~~

1585 FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
 STATEWIDE
 FROM FLORIDA FOREVER TRUST FUND 111,900,000

1585A FIXED CAPITAL OUTLAY
 SAVE OUR COAST ACQUISITION PROGRAM
 FROM LAND ACQUISITION TRUST FUND 10,976,600

1586 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM LAND ACQUISITION TRUST FUND 354,910,252

Funds provided in Specific Appropriation 1586 are for Fiscal Year 2004-2005 debt service on outstanding bonds authorized prior to July 1, 2004. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1587 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 AID TO WATER MANAGEMENT DISTRICTS-LAND
 ACQUISITION
 FROM FLORIDA FOREVER TRUST FUND 105,000,000
 FROM WATER MANAGEMENT LANDS TRUST FUND 59,000,000

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

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

1588 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 EVERGLADES RESTORATION
 FROM SAVE OUR EVERGLADES TRUST FUND 100,000,000

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

TOTAL: LAND ADMINISTRATION		
FROM GENERAL REVENUE FUND	338,100,000	
FROM TRUST FUNDS		786,718,618
TOTAL POSITIONS	46.00	
TOTAL ALL FUNDS		1124,818,618

LAND MANAGEMENT

1589	SALARIES AND BENEFITS	POSITIONS	103.00	
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			746,945
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			4,431,795
1590	OTHER PERSONAL SERVICES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			914,659
	FROM GRANTS AND DONATIONS TRUST FUND . . .			874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			856,519

From the funds provided in Specific Appropriation 1590, \$430,000 from the Internal Improvement Trust Fund is for the State Lands Information Systems Integration Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved operational work plan. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Environmental Protection must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the State Lands Information Systems Integration Project must comply with all standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the State Technology Office and the Technology Review Workgroup.

1591	EXPENSES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			204,454
	FROM FORFEITED PROPERTY TRUST FUND			47,500
	FROM GRANTS AND DONATIONS TRUST FUND . . .			433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			1,447,510
1592	OPERATING CAPITAL OUTLAY			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			33,111
	FROM GRANTS AND DONATIONS TRUST FUND . . .			150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			120,363
1593	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF AGRICULTURE			
	PLANT INDUSTRY TRUST FUND			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			250,000
1594	SPECIAL CATEGORIES			
	STATE LANDS STEWARDSHIP			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			375,000
1595	SPECIAL CATEGORIES			
	NATIONAL OCEAN SURVEY			
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			84,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1596	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM FORFEITED PROPERTY TRUST FUND		716,932
1597	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . .		50,201
1598	SPECIAL CATEGORIES TOPOGRAPHIC MAPPING FROM INTERNAL IMPROVEMENT TRUST FUND . . .		200,000
1599	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND		3,330,000
1600	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		17,082,148
1601	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND		15,873,605
1602	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		5,819,012
1603	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		11,628,532
1604	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND . . .		50,000
1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . .		5,312 862 18,871
1606	FIXED CAPITAL OUTLAY BELLE GLADE HAZARDOUS WASTE CLEANUP FROM INTERNAL IMPROVEMENT TRUST FUND . . .		250,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		65,994,812
	TOTAL POSITIONS	103.00	
	TOTAL ALL FUNDS		65,994,812
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
1607	SALARIES AND BENEFITS	POSITIONS	460.00
	FROM GENERAL REVENUE FUND		12,382,459
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		3,433,254
	FROM GRANTS AND DONATIONS TRUST FUND . . .		441,268
	FROM LAND ACQUISITION TRUST FUND		1,157,785
	FROM PERMIT FEE TRUST FUND		5,305,592

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

1608	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		294,303
1609	EXPENSES FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND	153,288	1,543,978 35,196 216,899 309,893
1610	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND		477,072
1611	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND		30,215 2,304 6,633
1612	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	102,353	19,767 4,353 11,116 31,819 8,738
1613	FIXED CAPITAL OUTLAY NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION - NON POINT SOURCE GRANTS FROM GRANTS AND DONATIONS TRUST FUND		170,000
1614	FIXED CAPITAL OUTLAY DEPARTMENT OF TRANSPORTATION MITIGATION FROM GRANTS AND DONATIONS TRUST FUND		580,000
1615	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INDIAN RIVER LAGOON BLUEWAY BUFFER NATIONAL COASTAL WETLAND GRANTS FROM GRANTS AND DONATIONS TRUST FUND		367,500
1616	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LAKE WORTH LAGOON FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	12,638,100	15,447,685 460.00 28,085,785
AIR ASSESSMENT			
1617	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	17.00	830,383 158,753
1618	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		28,445 60,000
1619	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		88,016 40,272

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1620	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		9,572
1621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . .		5,752 1,152
TOTAL: AIR ASSESSMENT FROM TRUST FUNDS			1,222,345
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		1,222,345
AIR POLLUTION PREVENTION			
1622	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . . .	80.00	4,153,419
1623	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .		174,156
1624	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .		519,966
1625	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .		88,735
1626	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .		13,968
1627	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .		32,341
TOTAL: AIR POLLUTION PREVENTION FROM TRUST FUNDS			4,982,585
	TOTAL POSITIONS	80.00	
	TOTAL ALL FUNDS		4,982,585
WASTE CONTROL			
1628	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	163.00 271,570	2,337,401 1,090,093 661,222 1,420,660 2,489,010
1629	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND		110,000
1630	EXPENSES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	37,540	258,495 107,110 39,001 152,160 241,481
1631	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . .		60,919
1632	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . .		120,594
1633	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND		4,021

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,356
1634	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . .		14,000
1635	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,836	
	FROM INLAND PROTECTION TRUST FUND		17,517
	FROM GRANTS AND DONATIONS TRUST FUND . . .		8,436
	FROM PERMIT FEE TRUST FUND		3,452
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		9,968
	FROM WATER QUALITY ASSURANCE TRUST FUND .		19,295
TOTAL: WASTE CONTROL			
	FROM GENERAL REVENUE FUND	312,946	
	FROM TRUST FUNDS		9,169,191
	TOTAL POSITIONS	163.00	
	TOTAL ALL FUNDS		9,482,137
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1636	SALARIES AND BENEFITS POSITIONS	98.00	
	FROM GENERAL REVENUE FUND	3,747,690	
	FROM ADMINISTRATIVE TRUST FUND		348,717
	FROM AIR POLLUTION CONTROL TRUST FUND . .		932,949
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		271,240
1637	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		200,000
1638	EXPENSES FROM GENERAL REVENUE FUND	1,207,482	
	FROM ADMINISTRATIVE TRUST FUND		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND . .		276,266
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		15,544
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		39,739
1639	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		13,804
1640	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	157,324	
	FROM ADMINISTRATIVE TRUST FUND		31,973
1641	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	31,819	
	FROM ADMINISTRATIVE TRUST FUND		3,333
	FROM AIR POLLUTION CONTROL TRUST FUND . .		1,916
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		173
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		1,532
	FROM WATER QUALITY ASSURANCE TRUST FUND .		88
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	5,144,315	
	FROM TRUST FUNDS		2,875,485
	TOTAL POSITIONS	98.00	
	TOTAL ALL FUNDS		8,019,800
WASTE CLEANUP			
1642	SALARIES AND BENEFITS POSITIONS	1.00	
	FROM WATER QUALITY ASSURANCE TRUST FUND .		97,843

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION				
1643	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			69,941
1644	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WATER QUALITY ASSURANCE TRUST FUND			384
TOTAL: WASTE CLEANUP FROM TRUST FUNDS				168,168
	TOTAL POSITIONS	1.00		
	TOTAL ALL FUNDS			168,168
PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT				
FLORIDA GEOLOGICAL SURVEY				
1645	SALARIES AND BENEFITS POSITIONS FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	39.00		1,982,721 126,687
1646	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND			342,229 422,651
1647	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			326,068 367,713 441,701
1648	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			46,000 117,273 12,078
1649	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MINERALS TRUST FUND			679,000
1650	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND			8,799
1651	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			2,062 14,956 768
TOTAL: FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS				4,890,706
	TOTAL POSITIONS	39.00		
	TOTAL ALL FUNDS			4,890,706
LABORATORY SERVICES				
1652	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND	82.00		427,725 3,784,115
1653	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			1,254,590 60,039
1654	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			42,755 1,640,970 60,000
1655	OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND			262,500

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,002
1656	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND .		125,000
1657	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND .		519,764
1658	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND .		494,180
1659	SPECIAL CATEGORIES SPECIAL STUDIES FROM ENVIRONMENTAL LABORATORY TRUST FUND .		500,000
1660	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND .		357,000
1661	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		16,580
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		3,580
1662	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	623	
	FROM ADMINISTRATIVE TRUST FUND		1,292
	FROM ENVIRONMENTAL LABORATORY TRUST FUND .		32,738
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,062
	FROM WATER QUALITY ASSURANCE TRUST FUND .		1,034
TOTAL:	LABORATORY SERVICES FROM GENERAL REVENUE FUND	623	
	FROM TRUST FUNDS		9,598,926
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		9,599,549
INFORMATION TECHNOLOGY			
1663	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	68.00	3,587,993
1664	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		400,000
1665	EXPENSES FROM WORKING CAPITAL TRUST FUND		3,093,009
1666	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		82,500
1667	SPECIAL CATEGORIES INTEGRATED DATABASE FOR REGULATORY APPLICATIONS FROM AIR POLLUTION CONTROL TRUST FUND . .		1,137,325
	FROM PERMIT FEE TRUST FUND		1,100,000

Funds provided in Specific Appropriation 1667 are for the Integrated Management System Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures of the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter

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

216, Florida Statutes, and the approved operational work plan. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Environmental Protection must submit to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the Integrated Management System Project must comply with all standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the State Technology Office and the Technology Review Workgroup.

1668	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND			13,326
1669	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND			27,357
1670	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND			2,165,655
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			11,607,165
	TOTAL POSITIONS	68.00		
	TOTAL ALL FUNDS			11,607,165
PROGRAM: WATER RESOURCE MANAGEMENT				
BEACH MANAGEMENT				
1671	SALARIES AND BENEFITS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	POSITIONS	71.00	3,197,257
	FROM PERMIT FEE TRUST FUND			371,090
1672	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			697,857
From the funds in Specific Appropriation 1672, \$200,000 is provided for professional engineering services to facilitate permitting pursuant to Chapter 161, Florida Statutes. Resources shall be provided based on permitting processing time, permit workload and number of permits received. Services shall be provided to the region with the greatest need.				
1673	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			512,010
	FROM PERMIT FEE TRUST FUND			307,101
1674	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND			18,389
1675	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		8,187	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			18,781
	FROM PERMIT FEE TRUST FUND			1,532
1676	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			25,000,000

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Funds in Specific Appropriation 1676 are provided to fund, in accordance with section 161.101, Florida Statutes, the priority and alternate lists included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request, as revised dated January 9, 2004.

TOTAL: BEACH MANAGEMENT		
FROM GENERAL REVENUE FUND	8,187	
FROM TRUST FUNDS		30,124,017
TOTAL POSITIONS	71.00	
TOTAL ALL FUNDS		30,132,204

WATER RESOURCE PROTECTION AND RESTORATION

1677	SALARIES AND BENEFITS	POSITIONS	281.00	
	FROM GENERAL REVENUE FUND		2,485,187	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			333,087
	FROM GRANTS AND DONATIONS TRUST FUND			6,168,201
	FROM LAND ACQUISITION TRUST FUND			572,848
	FROM MINERALS TRUST FUND			1,607,695
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			1,202,238
	FROM PERMIT FEE TRUST FUND			1,075,044
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,617,806
1678	OTHER PERSONAL SERVICES		20,994	
	FROM GENERAL REVENUE FUND			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			520,000
	FROM LAND ACQUISITION TRUST FUND			2,454,271
	FROM MINERALS TRUST FUND			145,479
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND			407,956
1679	EXPENSES		245,743	
	FROM GENERAL REVENUE FUND			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			75,166
	FROM LAND ACQUISITION TRUST FUND			54,791
	FROM MINERALS TRUST FUND			410,648
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			86,065
	FROM PERMIT FEE TRUST FUND			549,732
	FROM WATER QUALITY ASSURANCE TRUST FUND			379,122
1680	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LAKE OKEECHOBEE RESTORATION			
	FROM LAKE OKEECHOBEE PROTECTION TRUST FUND			3,300,000
1681	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			453,000
1682	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE			
	FROM PERMIT FEE TRUST FUND			250,000
1683	OPERATING CAPITAL OUTLAY			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			11,415
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			40,125

~~Funds in Specific Appropriations 1677, 1679 and 1683 are provided to fund one position and \$80,094 from the Ecosystem Management and Restoration Trust Fund to administer the Water Quality Improvement and Water Restoration Grant Program. Expenditures shall be allocated from revenues and interest earnings authorized in section 212.20 (5)(d)2-;~~

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

~~Florida Statutes~~

1684	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM LAND ACQUISITION TRUST FUND	6,600,000
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,798,745
1685	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND	6,510,605
1686	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND	2,283,140
1687	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	2,549,943
1688	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	149,043
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	28,377
1689	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1690	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1691	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND	78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	214,897
1692	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	300,000
1693	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,581,061
1694	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND	450,000
1695	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	14,695
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,684
	FROM GRANTS AND DONATIONS TRUST FUND	53,145
	FROM LAND ACQUISITION TRUST FUND	3,581
	FROM MINERALS TRUST FUND	15,857
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	5,624
	FROM PERMIT FEE TRUST FUND	6,136
	FROM WATER QUALITY ASSURANCE TRUST FUND	21,234
1696	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND	284,459
1696A	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM GENERAL REVENUE FUND	12,000,000

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

FROM NON-MANDATORY LAND RECLAMATION
 TRUST FUND 30,700,000

From the funds in Specific Appropriation 1696A, up to \$150,000 may be used to contract for a study of the Piney Point phosphate site remedial action plan. The report shall include a cost benefit analysis that provides risk quantification peer review and considers the environmental and associated local, regional and state economic impacts that may ultimately be associated with the remediation. The report shall be provided to the department, the Executive Office of the Governor, the legislative appropriation committees, the Senate Natural Resources Committee, the House of Representatives Natural Resources Committee and the Office of Program Policy Analysis and Government Accountability.

1697 FIXED CAPITAL OUTLAY
 NON-MANDATORY LAND RECLAMATION PROJECTS
 FROM NON-MANDATORY LAND RECLAMATION
 TRUST FUND 4,000,000

~~From the funds in Specific Appropriation 1697, the sum of \$200,000 shall be paid in accordance with provisions of section 378.036(6), Florida Statutes, relating to the development of recreational opportunities on mined phosphate lands in the state.~~

1700 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AID - NON-POINT SOURCE (NPS)
 MANAGEMENT PLANNING GRANTS
 FROM GRANTS AND DONATIONS TRUST FUND . . . 15,000,000
 FROM WATER QUALITY ASSURANCE TRUST FUND . . 9,280,552

1701 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 DRINKING WATER FACILITY CONSTRUCTION -
 STATE REVOLVING LOAN
 FROM GENERAL REVENUE FUND 5,000,000
 FROM DRINKING WATER REVOLVING LOAN TRUST
 FUND 40,000,000

1702 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 WASTEWATER TREATMENT FACILITY CONSTRUCTION
 FROM GENERAL REVENUE FUND 8,500,000
 FROM WASTEWATER TREATMENT AND STORMWATER
 MANAGEMENT REVOLVING LOAN TRUST FUND . . 86,500,000

1702A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SMALL COMMUNITIES INFRASTRUCTURE GRANT
 FROM GENERAL REVENUE FUND 1,500,000

Funds in Specific Appropriation 1702A are provided for the Plant City waterline extension to the Coronet area.

1703 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SMALL COUNTY WASTEWATER TREATMENT GRANTS
 FROM GRANTS AND DONATIONS TRUST FUND . . . 3,500,000

TOTAL: WATER RESOURCE PROTECTION AND RESTORATION
 FROM GENERAL REVENUE FUND 29,915,662
 FROM TRUST FUNDS 235,981,411
 TOTAL POSITIONS 281.00
 TOTAL ALL FUNDS 265,897,073

WATER SUPPLY

1704 SALARIES AND BENEFITS POSITIONS 14.00
 FROM GENERAL REVENUE FUND 756,474
 FROM GRANTS AND DONATIONS TRUST FUND . . . 69,429

1705 EXPENSES
 FROM GENERAL REVENUE FUND 194,827
 FROM GRANTS AND DONATIONS TRUST FUND . . . 1,339

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

1705A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SUWANNEE RIVER WATER			
	MANAGEMENT DISTRICT OPERATIONS			
	FROM WATER MANAGEMENT LANDS TRUST FUND			329,977
1706	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NW FLORIDA WATER			
	MANAGEMENT DISTRICT OPERATIONS			
	FROM WATER MANAGEMENT LANDS TRUST FUND			1,044,926
1707	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT			
	DISTRICTS - WETLANDS PROTECTION			
	FROM GENERAL REVENUE FUND	547,000		
1708	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		4,984	
	FROM GRANTS AND DONATIONS TRUST FUND			384
TOTAL:	WATER SUPPLY			
	FROM GENERAL REVENUE FUND	1,503,285		
	FROM TRUST FUNDS			1,446,055
	TOTAL POSITIONS	14.00		
	TOTAL ALL FUNDS			2,949,340
PROGRAM: WASTE MANAGEMENT				
WASTE CLEANUP				
1709	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND		83,228	
	FROM INLAND PROTECTION TRUST FUND			3,546,773
	FROM SOLID WASTE MANAGEMENT TRUST FUND			20
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,452,789
1710	EXPENSES			
	FROM GENERAL REVENUE FUND	28,913		
	FROM INLAND PROTECTION TRUST FUND			485,489
	FROM WATER QUALITY ASSURANCE TRUST FUND			161,434
1711	OPERATING CAPITAL OUTLAY			
	FROM INLAND PROTECTION TRUST FUND			29,787
	FROM WATER QUALITY ASSURANCE TRUST FUND			11,032
1712	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,167,417
1713	SPECIAL CATEGORIES			
	DRYCLEANING CONTAMINATION CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND			100,000
1714	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND			17,475
	FROM WATER QUALITY ASSURANCE TRUST FUND			6,779
1715	SPECIAL CATEGORIES			
	TRANSFER TO OTHER AGENCIES FOR			
	IMPLEMENTATION OF HOUSE BILL 1671			
	FROM WATER QUALITY ASSURANCE TRUST FUND			231,092
1716	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND			11,197,668
	FROM GRANTS AND DONATIONS TRUST FUND			1,600,048
1717	SPECIAL CATEGORIES			
	LOCAL GOVERNMENT CLEANUP CONTRACTING			
	FROM INLAND PROTECTION TRUST FUND			10,000,000

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

1718	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	384	
	FROM INLAND PROTECTION TRUST FUND		30,964
	FROM GRANTS AND DONATIONS TRUST FUND		128
	FROM WATER QUALITY ASSURANCE TRUST FUND		10,480
1719	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		10,149,508
1720	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS		
	FROM INLAND PROTECTION TRUST FUND		2,500,000
1721	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT		
	FROM SOLID WASTE MANAGEMENT TRUST FUND		50,000
1722	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS		
	FROM INLAND PROTECTION TRUST FUND		150,000,000

Funds in Specific Appropriation 1722 shall be encumbered, and task assignments made, at a uniform rate throughout the fiscal year; that is, approximately 8.33 percent of the total funds shall be encumbered in each month. The department is authorized to make assignments and encumber funds at a rate not to exceed 120 percent of that uniform rate to meet unforeseen contingencies after making a finding to that effect and adjusting remaining encumbrances accordingly. This adjustment shall not decrease the rate of encumbrances for the remaining months of the fiscal year by more than 20 percent of the base rate of approximately 8.33 percent per month. These spending restrictions do not apply to section 376.3071(5)(c), Florida Statutes, free product recovery, or section 376.30713, Florida Statutes, pre-approved advanced cleanup.

1723	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		4,200,000
1723A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CASCADES PARK REMEDIATION		
	FROM GENERAL REVENUE FUND	1,200,000	
TOTAL:	WASTE CLEANUP		
	FROM GENERAL REVENUE FUND	1,312,525	
	FROM TRUST FUNDS		197,948,883
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		199,261,408

WASTE CONTROL

1724	SALARIES AND BENEFITS	POSITIONS	154.00	
	FROM INLAND PROTECTION TRUST FUND			1,380,617
	FROM GRANTS AND DONATIONS TRUST FUND			1,929,395
	FROM PERMIT FEE TRUST FUND			44,726
	FROM SOLID WASTE MANAGEMENT TRUST FUND			2,299,201
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,551,388
1725	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND			23,780
	FROM GRANTS AND DONATIONS TRUST FUND			323,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND			149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND			12,000
1726	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND			161,532
	FROM GRANTS AND DONATIONS TRUST FUND			626,583
	FROM PERMIT FEE TRUST FUND			6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND			362,453
	FROM WATER QUALITY ASSURANCE TRUST FUND			281,040

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

1727	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	300,000
1728	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . . .	599,994
<p>From the funds in Specific Appropriation 1728, \$90,000 shall be used for a comprehensive, county-wide electronics end-of-life recycling demonstration project to be conducted by a Florida-based business that is experienced in developing local government electronics recycling programs that complement and leverage existing services in adjacent counties.</p>		
1729	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . .	9,928 44,094 33,061
1730	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND	10,000,000
1731	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	880,000
1732	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND	743,050
1733	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND	1,999,847
1734	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	200,000
1735	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	199,880
1736	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	2,160,000
1737	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . .	5,992 11,818 14,586
1737A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR LITTER PREVENTION GRANTS FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	1,000,000
1738	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	500,000
1739	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	128

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

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		516
	FROM INLAND PROTECTION TRUST FUND		9,200
	FROM GRANTS AND DONATIONS TRUST FUND		14,746
	FROM LAND ACQUISITION TRUST FUND		4,038
	FROM PERMIT FEE TRUST FUND		384
	FROM SOLID WASTE MANAGEMENT TRUST FUND		17,128
	FROM WATER QUALITY ASSURANCE TRUST FUND		19,552
1740	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND		100,000
1741	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM GENERAL REVENUE FUND	375,000	
	FROM SOLID WASTE MANAGEMENT TRUST FUND		11,162,569

From the funds in Specific Appropriation 1741, \$6,500,000 shall be used for Consolidated Solid Waste Management Grants in counties with population less than 100,000 to support waste tire, litter prevention, recycling and education, and general solid waste management programs; \$2,639,999 shall be used for Waste Tire Grants in counties with population more than 100,000; \$300,000 shall be used for the Florida Organics Recycling Center for Excellence in Sumter County; and \$1,347,570 shall be used for Innovative Grants.

~~From the funds in Specific Appropriation 1741, \$375,000 from the General Revenue Fund and \$375,000 from the Solid Waste Management Trust Fund shall be for the implementation costs and economic feasibility demonstration of non-chemical recycling of end-of-life electronics and waste tires utilizing centrifugal disintegration that delaminates composite materials by means of vortex or sheer forces at temperatures not exceeding 75 degrees centigrade and results in the output of the separated individual components of composite materials sufficiently purified to be salable as individual commodities.~~

TOTAL: WASTE CONTROL			
	FROM GENERAL REVENUE FUND	375,000	
	FROM TRUST FUNDS		40,183,113
	TOTAL POSITIONS	154.00	
	TOTAL ALL FUNDS		40,558,113

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

1742	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	45.00	
	FROM LAND ACQUISITION TRUST FUND		2,065,068
1743	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		1,168,822
1744	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		4,417
	FROM LAND ACQUISITION TRUST FUND		891,606
1745	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND		18,750
1746	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND		549,414
1747	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND		243,605

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1748	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,419,604
1749	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND		180,000
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND		256
	FROM LAND ACQUISITION TRUST FUND		8,221
1751	FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA FOREVER TRUST FUND		4,500,000
1753	FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM GRANTS AND DONATIONS TRUST FUND		5,000,000
1754	FIXED CAPITAL OUTLAY BUCKMAN'S WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND		1,280,000
1755	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM LAND ACQUISITION TRUST FUND		2,500,000
1755A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM GRANTS AND DONATIONS TRUST FUND		3,800,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		23,666,101
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		23,666,101
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
1755B	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND	7.00	325,240
1755C	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		50,000
1755D	EXPENSES FROM LAND ACQUISITION TRUST FUND		33,227
1755E	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND		1,148,854
1755F	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND		3,072
1755G	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND		6,500,000

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

1755H	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS		
	FROM FLORIDA FOREVER TRUST FUND		6,000,000
	FROM LAND ACQUISITION TRUST FUND		15,200,000
1755I	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HUGUENOT MEMORIAL PARK		
	FROM LAND ACQUISITION TRUST FUND		2,000,000
1755J	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GOVERNOR'S PARK ON TY TY ROAD		
	FROM GENERAL REVENUE FUND	250,000	
1755K	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SISTERS CREEK MARINA		
	FROM LAND ACQUISITION TRUST FUND		3,656,400
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS		
	FROM GENERAL REVENUE FUND	250,000	
	FROM TRUST FUNDS		34,916,793
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		35,166,793
STATE PARK OPERATIONS			
1756	SALARIES AND BENEFITS POSITIONS	1,037.50	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,076,928
	FROM STATE PARK TRUST FUND		39,290,048
1757	OTHER PERSONAL SERVICES		
	FROM STATE PARK TRUST FUND		3,992,847
1758	EXPENSES		
	FROM STATE PARK TRUST FUND		12,446,425
1759	OPERATING CAPITAL OUTLAY		
	FROM STATE PARK TRUST FUND		455,614
1760	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE PARK TRUST FUND		500,000
1761	SPECIAL CATEGORIES		
	OPERATIONAL INCENTIVES PROGRAM		
	FROM STATE PARK TRUST FUND		850,000
1762	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST		
	FROM LAND ACQUISITION TRUST FUND		91,084
1763	SPECIAL CATEGORIES		
	DISTRIBUTION OF SURCHARGE FEES		
	FROM STATE PARK TRUST FUND		700,000
1764	SPECIAL CATEGORIES		
	DISBURSE DONATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		310,000
	FROM STATE PARK TRUST FUND		250,000
1764A	SPECIAL CATEGORIES		
	LAND MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,593,307
1765	SPECIAL CATEGORIES		
	AMERICORPS PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		850,000

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

1766	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	3,023,522
1767	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000
1768	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,456,420
1769	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND	1,448,424
1770	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	675,000
1771	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1772	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	19,324 7,334 7,778 462,777
1773	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	450,000
1774	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND	6,000,000
1775	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1776	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,000,000
1777	FIXED CAPITAL OUTLAY FORT MOSE HISTORIC SITE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	60,000
1778	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1779	FIXED CAPITAL OUTLAY RAINBOW SPRINGS STATE RECREATION AREA - PLANNING AND DESIGN FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,000,000
1780	FIXED CAPITAL OUTLAY JONATHAN DICKINSON STATE PARK FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1781	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM GRANTS AND DONATIONS TRUST FUND . . .		2,100,000
1782	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,000,000
1783	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND		1,000,000
1784	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND		500,000
1785	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000,000
1786	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND		7,500,000
1787	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND		27,907,407
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS		131,399,239
	TOTAL POSITIONS	1,037.50	
	TOTAL ALL FUNDS		131,399,239
COASTAL AND AQUATIC MANAGED AREAS			
1788	SALARIES AND BENEFITS POSITIONS 95.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND		346,231
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,020,669
	FROM LAND ACQUISITION TRUST FUND		3,058,830
1789	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		130,186
	FROM LAND ACQUISITION TRUST FUND		245,966
1790	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		150,276
	FROM LAND ACQUISITION TRUST FUND		1,186,422
1791	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM GRANTS AND DONATIONS TRUST FUND . . .		400,000
1792	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		33,169
	FROM LAND ACQUISITION TRUST FUND		117,250
1793	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		61,135
	FROM GRANTS AND DONATIONS TRUST FUND . . .		141,135
	FROM LAND ACQUISITION TRUST FUND		122,270
1794	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		57,834

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1795	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND		200,000
1797	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND		4,140,663 400,000
1798	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND		7,063 703 29,175
1799	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND		216,884
1800	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND		315,000
1801	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND		12,672 7,707 13,247
1802	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . .		2,500,000
1803	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND		2,550,000 2,162,858
1804	FIXED CAPITAL OUTLAY PARTNERSHIP IN COASTAL AQUATIC MANAGED AREAS (CAMA) FROM LAND ACQUISITION TRUST FUND		250,000
TOTAL: COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS			19,877,345
TOTAL POSITIONS		95.00	
TOTAL ALL FUNDS			19,877,345
PROGRAM: AIR RESOURCES MANAGEMENT			
AIR ASSESSMENT			
1805	SALARIES AND BENEFITS POSITIONS 34.00 FROM AIR POLLUTION CONTROL TRUST FUND . .		1,931,778
1806	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . .		2,485,998
1807	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . .		905,851
1808	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . .		313,743
1809	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND . .		34,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1810	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . .		3,247,968
1811	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . .		8,064
1812	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . .		14,449
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS		8,941,851
	TOTAL POSITIONS	34.00	
	TOTAL ALL FUNDS		8,941,851
AIR POLLUTION PREVENTION			
1813	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . .	51.00	2,936,630
1814	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . .		3,622,810
1815	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . .		524,771
1816	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . .		73,937
1817	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . .		3,247,968
1818	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . .		150,000
1819	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . .		7,991
1820	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . .		22,619
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS		10,586,726
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		10,586,726
UTILITIES SITING AND COORDINATION			
1821	SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND	13.00	424,412 359,085
1822	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		250,340
1823	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND		239,231 44,444
1824	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		4,500

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1825	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		993
1826	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND		2,299
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS		1,325,304
	TOTAL POSITIONS	13.00	
	TOTAL ALL FUNDS		1,325,304
PROGRAM: LAW ENFORCEMENT			
ENVIRONMENTAL INVESTIGATION			
1828	SALARIES AND BENEFITS POSITIONS	66.00	
	FROM GENERAL REVENUE FUND	2,862,087	
	FROM COASTAL PROTECTION TRUST FUND		686,976
	FROM INLAND PROTECTION TRUST FUND		411,559
1829	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND		120,000
1830	EXPENSES FROM COASTAL PROTECTION TRUST FUND		195,090
	FROM INLAND PROTECTION TRUST FUND		862,414
1831	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND		67,178
1832	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND		201,350
1833	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND		17,558
	FROM INLAND PROTECTION TRUST FUND		247,846
1834	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND		50,400
	FROM INLAND PROTECTION TRUST FUND		50,400
1835	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND		163,321
1836	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND		21,465
	FROM INLAND PROTECTION TRUST FUND		31,490
1837	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	19,936	
	FROM COASTAL PROTECTION TRUST FUND		6,396
	FROM GRANTS AND DONATIONS TRUST FUND		389
1838	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM GRANTS AND DONATIONS TRUST FUND		2,191,500

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1854	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND		1,071,027
1855	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND		98,902
1856	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND		50,000
1857	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND		150,000
1858	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND		137,523
1859	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		284,759
1860	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND		3,697,242
1861	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND . .		7,550 3,068 891
1862	FIXED CAPITAL OUTLAY POLLUTION RESTORATION PROJECTS/CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		788,646
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS		8,483,909
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS		8,483,909
FISH AND WILDLIFE CONSERVATION COMMISSION			
PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES			
STANDARDS AND LICENSURE			
1863	SALARIES AND BENEFITS FROM STATE GAME TRUST FUND	POSITIONS 8.00	417,815
1864	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		200,000 1,645,000
1865	EXPENSES FROM STATE GAME TRUST FUND		142,523
1866	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND		2,000
1870	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND		3,828

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TOTAL: STANDARDS AND LICENSURE			
	FROM TRUST FUNDS		2,411,166
	TOTAL POSITIONS	8.00	
	TOTAL ALL FUNDS		2,411,166
OUTDOOR EDUCATION AND INFORMATION			
1870A	SALARIES AND BENEFITS	32.50	
	FROM NON-GAME WILDLIFE TRUST FUND		408,154
	FROM STATE GAME TRUST FUND		1,195,702
1870B	OTHER PERSONAL SERVICES		
	FROM NON-GAME WILDLIFE TRUST FUND		18,236
	FROM STATE GAME TRUST FUND		491
1870C	EXPENSES		
	FROM NON-GAME WILDLIFE TRUST FUND		195,690
	FROM STATE GAME TRUST FUND		450,663
1870D	OPERATING CAPITAL OUTLAY		
	FROM NON-GAME WILDLIFE TRUST FUND		22,507
	FROM STATE GAME TRUST FUND		27,218
1870E	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	228	
	FROM NON-GAME WILDLIFE TRUST FUND		3,239
	FROM STATE GAME TRUST FUND		8,238
1870F	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,912	
	FROM NON-GAME WILDLIFE TRUST FUND		3,234
	FROM SAVE THE MANATEE TRUST FUND		16
	FROM STATE GAME TRUST FUND		17,347
1870G	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		425,000
	FROM NON-GAME WILDLIFE TRUST FUND		834,500
	FROM STATE GAME TRUST FUND		212,500
TOTAL: OUTDOOR EDUCATION AND INFORMATION			
	FROM GENERAL REVENUE FUND	2,140	
	FROM TRUST FUNDS		3,822,735
	TOTAL POSITIONS	32.50	
	TOTAL ALL FUNDS		3,824,875
MARINE AND WILDLIFE HABITAT CONSERVATION			
1870H	SALARIES AND BENEFITS	25.50	
	FROM LAND ACQUISITION TRUST FUND		160,153
	FROM NON-GAME WILDLIFE TRUST FUND		1,192,104
	FROM STATE GAME TRUST FUND		11,345
1870I	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		121,350
	FROM NON-GAME WILDLIFE TRUST FUND		70,300
1870J	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		126,871
	FROM NON-GAME WILDLIFE TRUST FUND		342,385
	FROM STATE GAME TRUST FUND		58,158
1870K	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		136,000
1870L	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		331
	FROM NON-GAME WILDLIFE TRUST FUND		2,405

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1870M	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM LAND ACQUISITION TRUST FUND		894
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		562
	FROM NON-GAME WILDLIFE TRUST FUND		8,987
	FROM SAVE THE MANATEE TRUST FUND		2,159
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		241
1870N	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM NON-GAME WILDLIFE TRUST FUND		300,000
1870O	FIXED CAPITAL OUTLAY		
	MITIGATION PARK LAND ACQUISITION		
	FROM LAND ACQUISITION TRUST FUND		2,500,000
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION		
	FROM TRUST FUNDS		5,034,245
	TOTAL POSITIONS	25.50	
	TOTAL ALL FUNDS		5,034,245
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1871	SALARIES AND BENEFITS	POSITIONS	143.00
	FROM GENERAL REVENUE FUND		1,973,218
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		524,881
	FROM NON-GAME WILDLIFE TRUST FUND		231,652
	FROM STATE GAME TRUST FUND		4,332,081
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		285,120
1872	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	28,625	
	FROM STATE GAME TRUST FUND		218,411
1873	EXPENSES		
	FROM GENERAL REVENUE FUND	122,737	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		183,103
	FROM NON-GAME WILDLIFE TRUST FUND		23,657
	FROM STATE GAME TRUST FUND		1,354,777
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		7,600
1874	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		8,400
	FROM STATE GAME TRUST FUND		140,000
1874A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE GAME TRUST FUND		30,001
1875	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		40,424
1876	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND		50,000
1877	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM STATE GAME TRUST FUND		2,774
1878	SPECIAL CATEGORIES		
	PAYMENT OF REWARDS		
	FROM NON-GAME WILDLIFE TRUST FUND		5,000

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1879	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,343	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		3,811
	FROM NON-GAME WILDLIFE TRUST FUND		847
	FROM STATE GAME TRUST FUND		58,130
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		2,541
1880	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM STATE GAME TRUST FUND		3,120
1881	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY SERVICES - FISH AND		
	WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND	295,791	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,393,335
	FROM STATE GAME TRUST FUND		486,524
1882	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,196	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		3,445
	FROM NON-GAME WILDLIFE TRUST FUND		1,912
	FROM STATE GAME TRUST FUND		27,168
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,912
1883	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		25,000
1884	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE GAME TRUST FUND		45,898
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,470,910	
	FROM TRUST FUNDS		9,491,524
	TOTAL POSITIONS	143.00	
	TOTAL ALL FUNDS		11,962,434
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
1886	SALARIES AND BENEFITS	POSITIONS	900.50
	FROM GENERAL REVENUE FUND		32,881,159
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		1,178,736
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		10,644,183
	FROM NON-GAME WILDLIFE TRUST FUND		83,043
	FROM SAVE THE MANATEE TRUST FUND		341,748
	FROM STATE GAME TRUST FUND		1,966,826
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,861,421
1887	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		111,500
	FROM STATE GAME TRUST FUND		409,677
1888	EXPENSES		
	FROM GENERAL REVENUE FUND	3,502,046	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		217,200

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	FROM MARINE RESOURCES CONSERVATION TRUST FUND	5,039,088
	FROM STATE GAME TRUST FUND	1,288,153
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	310,000
1889	OPERATING CAPITAL OUTLAY	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	310,446
	FROM STATE GAME TRUST FUND	700,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	100,000
1890	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	45,510
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,570,915
	FROM STATE GAME TRUST FUND	572,621
1891	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	4,000,000
1892	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	271,880
1893	SPECIAL CATEGORIES	
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE	
	FROM GENERAL REVENUE FUND	110,675
1894	SPECIAL CATEGORIES	
	BOAT RAMP MAINTENANCE CATEGORY	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	331,878
	FROM STATE GAME TRUST FUND	575,000
1895	SPECIAL CATEGORIES	
	OVERTIME	
	FROM GENERAL REVENUE FUND	1,015,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,615,000
1896	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	816,494
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	961
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	248,302
	FROM NON-GAME WILDLIFE TRUST FUND	1,452
	FROM STATE GAME TRUST FUND	54,049
1897	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	346,603
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	14,760
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	189,953
	FROM SAVE THE MANATEE TRUST FUND	5,040
	FROM STATE GAME TRUST FUND	55,980
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	20,160
1898	SPECIAL CATEGORIES	
	BOATING AND WATERWAYS ACTIVITIES	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,305,540

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

1899	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	281,271	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		11,858
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		42,900
	FROM NON-GAME WILDLIFE TRUST FUND		767
	FROM STATE GAME TRUST FUND		20,020
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,529
1900	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		2,049,225
	FROM STATE GAME TRUST FUND		686,483
1901	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		550,000
1901A	FIXED CAPITAL OUTLAY		
	BOAT RAMP AND DOCK RESTORATION		
	FROM STATE GAME TRUST FUND		350,000
1901B	FIXED CAPITAL OUTLAY		
	PUBLIC USE FACILITIES		
	FROM STATE GAME TRUST FUND		122,000
1902	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		900,000
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	39,057,458	
	FROM TRUST FUNDS		41,425,804
	TOTAL POSITIONS	900.50	
	TOTAL ALL FUNDS		80,483,262
PROGRAM: WILDLIFE			
WILDLIFE MANAGEMENT			
1902A	SALARIES AND BENEFITS	POSITIONS	312.50
	FROM GENERAL REVENUE FUND		9,036
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		483,093
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		155,504
	FROM NON-GAME WILDLIFE TRUST FUND		2,012,151
	FROM SAVE THE MANATEE TRUST FUND		811,722
	FROM STATE GAME TRUST FUND		5,723,052
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		5,254,004
1902B	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		198,961
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		110,000
	FROM NON-GAME WILDLIFE TRUST FUND		901,763
	FROM SAVE THE MANATEE TRUST FUND		178,000
	FROM STATE GAME TRUST FUND		442,317
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		82,808
1902C	EXPENSES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		285,054

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	40,455
	FROM NON-GAME WILDLIFE TRUST FUND	797,840
	FROM SAVE THE MANATEE TRUST FUND	336,097
	FROM STATE GAME TRUST FUND	1,758,533
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,309,843
1902D	AID TO LOCAL GOVERNMENTS MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND	68,185
1902E	OPERATING CAPITAL OUTLAY FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,500 10,000 39,620 13,800 93,500 25,000
1902F	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	60,000 56,678 146,420
1902G	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,810,990
1902H	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	7,008,374
1902I	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM NON-GAME WILDLIFE TRUST FUND	1,146,332
1902J	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	272,010
1902K	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND	27,500
1902L	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,272
1902M	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND	100,000
1902N	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
1902O	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	4,420 3,238 23,342 11,065 81,464 59,812

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1902P	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,671,000
1902Q	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND		638,266
1902R	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,423 1,231 13,797 4,735 69,998 47,677
1902S	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM NON-GAME WILDLIFE TRUST FUND		2,500,000
1902T	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND		100,000 2,876,469 1,527,384
1902U	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND		100,000
1902V	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
TOTAL:	WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	9,036 312.50	52,153,699 52,162,735
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
1922A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	155.50 39,058	7,617,330 113,167
1922B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND	2,903	163,250
1922C	EXPENSES FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	40,258	1,587,846 20,000
1922D	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		169,500 25,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1922E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND		234,213
1922F	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND		117,704
1922G	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		68,635
1922H	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND		13,233,454
1922I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		95,000 1,059
1922J	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		49 68,853 767
1922K	FIXED CAPITAL OUTLAY LAKE JESUP RESTORATION FROM GENERAL REVENUE FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,000,000	3,000,000
1922L	FIXED CAPITAL OUTLAY FLORIDA BASS CONSERVATION CENTER FROM STATE GAME TRUST FUND		2,000,000
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	2,082,219	28,515,827 30,598,046
PROGRAM: MARINE FISHERIES			
MARINE FISHERIES MANAGEMENT			
1941A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	45.00 120,834	1,993,159
1941B	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		205,318
1941C	EXPENSES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,450	931,946
1941D	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND		846
1941E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		33,565

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1941F	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		341,599
1941G	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND	22,500	
1941H	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		274,413
1941I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	656	8,882
1941J	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,149	15,498
1941K	SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM MARINE RESOURCES CONSERVATION TRUST FUND		184,544
1941L	SPECIAL CATEGORIES FEDERAL FISHERIES DISASTER ASSISTANCE PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND		998,307
1941M	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000
1941N	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		600,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	151,589	5,788,077
	TOTAL POSITIONS TOTAL ALL FUNDS	45.00	5,939,666
PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE			
MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT			
1941O	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	234.00 3,295,026	7,391,764 813,765
1941P	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	856,000	4,382,475 735,000

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

1941Q	EXPENSES		
	FROM GENERAL REVENUE FUND	561,083	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		2,940,114
	FROM SAVE THE MANATEE TRUST FUND		426,104
1941R	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS-HARBOR BRANCH		
	OCEANOGRAPHIC INSTITUTE		
	FROM GENERAL REVENUE FUND	2,000,000	
	From the funds in Specific Appropriation 1941R, \$1 million shall be transferred to the Department of Environmental Protection for the Oceans Initiative.		
1941S	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,740	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		705,908
	FROM SAVE THE MANATEE TRUST FUND		13,000
1941T	LUMP SUM		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	GRANT POSITIONS		
	POSITIONS	10.50	
1941U	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		243,817
	FROM SAVE THE MANATEE TRUST FUND		53,871
1941V	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		84,434
	FROM SAVE THE MANATEE TRUST FUND		7,000
1941W	SPECIAL CATEGORIES		
	MANATEE RESEARCH - MANATEE AVOIDANCE		
	TECHNOLOGY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		200,000
1941X	SPECIAL CATEGORIES		
	REEF GROUNDING SETTLEMENT		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		41,912
1941Y	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		8,713,982
1941Z	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,472	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		100,073
	FROM SAVE THE MANATEE TRUST FUND		9,877
1941AA	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,827	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		80,427
	FROM SAVE THE MANATEE TRUST FUND		8,687
1941AB	SPECIAL CATEGORIES		
	HARMFUL ALGAL BLOOM		
	FROM GENERAL REVENUE FUND	500,000	

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

1941AC SPECIAL CATEGORIES		
RED TIDE RESEARCH		
FROM GENERAL REVENUE FUND	1,000,000	
TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT		
FROM GENERAL REVENUE FUND	8,290,148	
FROM TRUST FUNDS		26,952,210
TOTAL POSITIONS	244.50	
TOTAL ALL FUNDS		35,242,358

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1963A through 1981, 1988 through 1996A, 2013, 2015 through 2018, and 2055 through 2064 are provided from the named funds to the department to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

1956	SALARIES AND BENEFITS	POSITIONS	3,140.00	
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			187,135,009
1957	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			1,106,217
1958	EXPENSES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			15,422,954
1959	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			3,105,453
1960	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			3,022,892
1961	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			2,119,433
1962	SPECIAL CATEGORIES			
	OVERTIME			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			1,410,806
1963	SPECIAL CATEGORIES			
	TRANSPORTATION MATERIALS AND EQUIPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			7,868
1963A	FIXED CAPITAL OUTLAY			
	STRATEGIC INTERMODAL SYSTEM (SIS)			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			100,000,000
1963B	FIXED CAPITAL OUTLAY			
	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			25,000,000
1963C	FIXED CAPITAL OUTLAY			
	SMALL COUNTY OUTREACH PROGRAM (SCOP)			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			20,000,000

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

1965	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
1966	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,515,098
1967	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	852,483,490
1968	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	566,756,429
1969	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	222,340,313 2,348,009
1970	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	398,231,186 176,075,258
<p>The Department of Transportation shall not expend any state or federal funds to construct a weigh-in-motion station in Section 16, Township 40S, Range 30E, excluding existing right-of-way, in Glades County, Florida.</p>		
1971	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	103,445,083
1972	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	573,191,320
1973	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	288,521,335 41,204,660
1974	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	398,762,646 1,149,000
1975	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	60,725,748 14,449,216
1976	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,095,495

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

1977	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND		5,000,000
1978	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		12,963,600
1979	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		20,000,000
<p>From the funds in Specific Appropriation 1979, \$250,000 may be used by the Office of Tourism, Trade and Economic Development for contract development and monitoring related to the Economic Development Transportation Program.</p> <p>The remaining funds in Specific Appropriation 1979 shall not be transferred to the Economic Development Transportation Trust Fund until the Office of Tourism, Trade and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.</p>			
1980	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		32,865,724
1981	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND		112,900,000
TOTAL: PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION FROM TRUST FUNDS			4291,854,242
TOTAL POSITIONS		3,140.00	
TOTAL ALL FUNDS			4291,854,242
PROGRAM: PUBLIC TRANSPORTATION			
1982	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	130.00	8,340,995 790,505
1983	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		63,718 40,000
1984	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		728,233 644,025
1985	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		13,609 10,000

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

1986	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	514,250
1987	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	16,185
1988	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,243,000
1989	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	92,244,000

From funds in Specific Appropriation 1989, the Department of Transportation is authorized to continue to provide funds to the Florida Airports Council for planning and education projects, including completing the third phase of a five-year master plan, administration of the SAFE Council and other projects to improve the safety, capacity, economic capability, efficiency and viability of Florida's airports.

1990	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	146,524,729
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~~From funds in Specific Appropriation 1990, \$5,000,000 is appropriated to Miami-Dade County for continued development of the North Corridor - Metrorail Phase II.~~

1991	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
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1992	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
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1993	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,750,000
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Funds in Specific Appropriation 1993 for seaport security operations shall be allocated to the Florida Seaport Transportation and Economic Development program for expenditure on seaport operational security costs pursuant to sections 311.07 and 311.12, Florida Statutes. These funds may not be expended for operational security costs without certification of need for such expenditures by the Administrator for Seaport Security Inspections within the Department of Law Enforcement.

~~Funds in Specific Appropriation 1993 include an additional \$750,000 for the Tampa Port Authority Vessel Traffic Information System.~~

1994	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,091,569
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1995	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	154,265,610
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From the funds in Specific Appropriation 1995, \$5,000,000 is provided to continue the development of intermodal centers necessary to implement Florida's High Speed Rail system.

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

1996 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - TRANSPORTATION
 DISADVANTAGED
 FROM TRANSPORTATION DISADVANTAGED TRUST
 FUND 38,113,532

1996A FIXED CAPITAL OUTLAY
 GRANTS AND AIDS-TRANSPORTATION
 DISADVANTAGED-MEDICAID SERVICES
 FROM TRANSPORTATION DISADVANTAGED TRUST
 FUND 67,373,040

From Specific Appropriations 1983, 1984, 1985, and 1996A, \$20,000, \$453,000, \$10,000, and \$67,373,040, respectively, is contingent upon the execution of an agreement between the Florida Commission for the Transportation Disadvantaged and the Florida Agency for Health Care Administration for the Commission for the Transportation Disadvantaged to serve as the vendor for the Florida Agency for Health Care Administration in the provision of non-emergency transportation services for eligible Medicaid recipients.

In the event that the contract between the Agency for Health Care Administration and the Commission for the Transportation Disadvantaged for the provision of non-emergency transportation services for eligible Medicaid recipients is terminated by the Commission without 90 calendar days written notice without cause prior to the end of the contract period, the Commission is required to pay the Agency for Health Care Administration liquidated damages in lieu of a performance bond. In accordance with contract provisions, the liquidated damages shall be no more than 10 percent of the annual contract and shall be paid from revenues received and deposited into the Transportation Disadvantaged Trust Fund.

TOTAL: PROGRAM: PUBLIC TRANSPORTATION
 FROM TRUST FUNDS 618,767,000
 TOTAL POSITIONS 130.00
 TOTAL ALL FUNDS 618,767,000

FLORIDA HIGH SPEED RAIL AUTHORITY

1996B FIXED CAPITAL OUTLAY
 HIGH SPEED RAIL DEVELOPMENT
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 4,000,000

Funds in Specific Appropriation 1996B reflect the receipt of federal funds for Next Generation High Speed Rail.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

1997 SALARIES AND BENEFITS POSITIONS 2,940.00
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 138,489,208

1998 OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 1,628,863

1999 EXPENSES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 23,905,794

2000 OPERATING CAPITAL OUTLAY
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 2,055,503

2001 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 8,744,000
 FROM FEDERAL EQUITABLE SHARING/LAW
 ENFORCEMENT TRUST FUND 234,500

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

2002	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	180,600
2003	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	991,247
2004	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,044,452
2005	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,163,193
2006	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	218,240
2007	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,288,396
2008	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	653,874
2009	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,266,733
2010	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,000
2011	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	580,000
2012	FIXED CAPITAL OUTLAY CONSTRUCTION - MAINTENANCE FACILITY, DEFUNIAK FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,994,950
2013	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	220,435,058

From funds in Specific Appropriation 2013, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the State Highway System.

From funds in Specific Appropriation 2013, and subject to agreement between the Department of Transportation and Santa Rosa County, the Department of Transportation may transfer up to \$4,000,000 to Santa Rosa County to effectuate the transfer of Navarre Bridge from the Department of Transportation to Santa Rosa County.

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

2014	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,060,000
2015	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		15,566,000
2016	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,000,000
<p>Funds in Specific Appropriation 2016 are provided for the local Adopt-A-Highway Florida Certified Keep America Beautiful (KAB) System Grant Program, pursuant to s. 403.4131(5), Florida Statutes, and are contingent upon a like amount being transferred from the Department of Environmental Protection.</p>			
2017	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		11,020,000
2018	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		20,405,739
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS		488,176,350
	TOTAL POSITIONS	2,940.00	
	TOTAL ALL FUNDS		488,176,350
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2019	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	811.00	45,953,496
2020	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,227,160
2021	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		14,631,509
2022	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		323,091
2023	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		142,607
2024	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,502,810
2025	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		215,852
2026	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		111,820

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
2027	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		10,700,825
2028	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,188,903
2029	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,000,000
2030	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		200,000
2031	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		3,034,185 3,869
2032	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,331,083
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			84,567,210
	TOTAL POSITIONS	811.00	
	TOTAL ALL FUNDS		84,567,210
INFORMATION TECHNOLOGY			
2033	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	292.00	15,789,060
2034	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		100,000
2035	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		18,231,984
2036	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		5,029,728
2037	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,925,000
2038	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		981,772
2039	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		69,003

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

2040	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		76,480
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		42,203,027
	TOTAL POSITIONS	292.00	
	TOTAL ALL FUNDS		42,203,027
FLORIDA'S TURNPIKE SYSTEMS			
FLORIDA'S TURNPIKE ENTERPRISE			
2041	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500.00	25,585,304
2042	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,039,952
2043	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		26,694,938
2044	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		799,604
2045	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		525,818
2046	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		630,000
2047	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		62,889,812
2048	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		7,419,503
2049	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		15,118,886
2050	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		250,245
2051	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		200,000
2052	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		6,161,754
2053	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND .		275,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
2054	FIXED CAPITAL OUTLAY CONSTRUCTION LAW ENFORCEMENT 800MHZ FACILITY - WEST PALM BEACH FROM TURNPIKE GENERAL RESERVE TRUST FUND .	7,806,950
2055	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	33,660,480
2056	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,455,598 452,684,527 136,800
2057	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,793,931 69,149,853 50,000
2058	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	18,006,714
2059	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	22,488,453
2060	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND .	423,200 750,000
2061	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,183,313 121,074,437 2,011,732
2062	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	1,836,250
2063	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND .	30,446,800
2064	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,807,095
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	958,356,949 500.00 958,356,949

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

TOTAL OF SECTION 5	POSITIONS	17,447.75
FROM GENERAL REVENUE FUND		618,172,964
FROM TRUST FUNDS		9168,129,332
TOTAL ALL FUNDS		9786,302,296

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Financial Services, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, 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 as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2064A	LUMP SUM		
	STATEWIDE RESTORATION PROJECTS		
	FROM GENERAL REVENUE FUND	83,000,000	
	FROM TRUST FUNDS		37,000,000

Funds in Specific Appropriation 2064A are to be transferred to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection and shall be used for the following water projects:

Airport Road Detention Pond-Volusia Co. Storm Water Utility.	88,000
Alachua Paul O'dea (Main) Wastewater Expansion.....	700,000
Apalachicola River and Bay SWIM Projects.....	600,000
Belle Isle-Gibson Drive Outfall Improvements-Storm Water....	65,000
Belleview Wastewater Utilities Improvements.....	500,000
Big Cypress Basin Restoration.....	500,000
Big Escambia Creek Restoration.....	800,000
Biscayne Bay Restoration.....	1,500,000
Biscayne Gardens/Jockey Club Drainage Improvements.....	400,000
Brooksville Citywide Sewer Rehabilitation Program.....	1,300,000
C-139 Basin Initiative.....	500,000
Callahan Wastewater Treatment Plant.....	700,000
Caloosahatchee River Restoration.....	3,000,000
Cape Coral Alternative Water Resource Development	
-Integrated Water Management System.....	500,000
Capital Cascades Greenway/Old St. Augustine Branch	
Restoration Project.....	500,000
Carrabelle Storm Water/Surface Water Quality Improvements...	500,000
Central Broward Water Quality Improvements.....	1,000,000
Charlotte Harbor Initiative.....	1,000,000
Charlotte Harbor SWIM Plan Implementation.....	2,150,000
Chipley Wastewater Discharge Improvements.....	1,000,000
Choctawhatchee River and Bay System SWIM Projects.....	750,000
Crescent Lake Regional Storm Water Treatment Facility.....	300,000
Crystal River/King's Bay SWIM Plan Implementation.....	120,000
Destin Harbor Pump Replacement.....	295,000
Dunnellon Wastewater System Improvements.....	750,000
East Putnam County Regional Wastewater Project.....	500,000
Estero Bay Restoration Initiative.....	850,000
Facilitating Agricultural Resource Management Systems	
(FARMS) Program.....	1,000,000
Glades County/City of Moore Haven Sewer System Expansion...	750,000
GPC Water Control Structure Replacement.....	580,000
Graceville Wastewater Discharge Improvements.....	500,000
Grand Ridge Wastewater Treatment System.....	750,000
Harbor Palms/Bayside Meadows Storm Water.....	250,000
Hardee County, Wauchula Hills Sewer Service Area.....	500,000
Hickory Ditch Basin Drainage Improvements.....	850,000
Homosassa Southfork Water Quality Imprvmnt Project-Phase 4..	500,000
Indian River Co. Main Relief Canal Pollution Cntrl Structure	500,000
Indian River Lagoon - South.....	2,000,000
Indian River Lagoon State Funding Initiative.....	3,500,000
Keystone Heights Central Wastewater Treatment Facilities....	512,000
LaBelle Wastewater Project Phase II.....	500,000
Lake Conway Hoffner Canal.....	100,000
Lake Okeechobee Restoration Plan.....	10,000,000
Lake Panasoffkee Restoration Project Implementation.....	4,320,000
Lake Tarpon SWIM Plan Implementation.....	150,000
Lake Thonotosassa SWIM Plan Implementation.....	60,000
Lake Trafford Restoration.....	2,000,000
Lake Worth Master Wastewater Pump Station Replacement.....	750,000

SECTION 6 - GENERAL GOVERNMENT

Live Oak Wastewater Treatment Plant Upgrades.....	750,000
Lower St. Johns River Basin State Funding Initiative.....	6,000,000
Loxahatchee River Preservation Initiative.....	2,500,000
Margate Storm Water Rehabilitation Program.....	479,000
Martin Borrow Pit Restoration, Reclamation & Mitigation Proj	700,000
Milton Locklin Lake Restoration.....	400,000
Milton Surface Water Quality Improvements.....	750,000
Moore Haven Ranch Lakes Estates.....	300,000
Naples Bay Restoration.....	2,090,000
North Palm Beach Water Supply Implementation.....	1,010,000
Northern Coastal Basin State Funding Initiative.....	1,350,000
Nova/Reed Canal Basin Regional Spill/Storm Water Mgt Fac...	200,000
Ocean Beach Blvd. Bioretention/Exfiltration Project.....	366,000
Orange Creek Basin State Funding Initiative G94.....	450,000
Palm Bay PMCC Unit 4 Storm Water Improvement Project.....	275,000
Pembroke Park Sanitary Storm Water Improvements.....	250,000
Pensacola Bay System SWIM Projects.....	5,600,000
Pinellas Park--Park Boulevard Drainage Project.....	500,000
Punta Gorda Wastewater Plant Deep Injection Wells.....	750,000
Rainbow River SWIM Plan Implementation.....	120,000
Sanford Downtown Storm Water System.....	250,000
Sarasota Bay SWIM Plan Implementation.....	120,000
Sopchoppy Sanitary Sewer Collection System.....	750,000
South Florida Flood Mitigation.....	10,000,000
South Walton Wastewater Collection Facilities.....	1,500,000
Spring Hill Community Infrastructure Improvements.....	250,000
St. Andrew Bay Watershed SWIM Projects.....	1,400,000
St. Lucie River Issues Team.....	2,000,000
Suwannee River Partnership Water Quality-Based BMP Planning, Implementation and Monitoring.....	1,375,000
Tamarac Storm Water Pump Station Replacements.....	750,000
Tampa Bay SWIM Plan Implementation.....	5,500,000
Taylor Coastal Communities Centralized Wastewater System...	750,000
The Florida Keys Wastewater Management Plan.....	10,000,000
The Lake Region Water Treatment Plant.....	2,500,000
Town of Webster Wastewater Treatment Facility.....	750,000
Upper Ocklawaha River Basin State Funding Initiative.....	3,250,000
Village of Wellington/ACME Improvement District Phosphorus Reduction Improvements.....	500,000
Wagner Creek Dredging Project, Phase III, B-5688.....	500,000
Wastewater Collection System for Charlotte Park.....	750,000
Weeki Wachee Springs Wastewater Improvements.....	100,000
West Augustine Funding for Non-Functional Septic Tanks.....	500,000
West Tampa Elementary Flooding Relief.....	725,000

Of the funds appropriated for the Lake Okeechobee Restoration Project, \$5 million shall be transferred to the Department of Agriculture and Consumer Services and \$5 million shall be transferred to the Department of Environmental Protection. The funds transferred to the Department of Agriculture and Consumer Services shall be deposited into the Lake Okeechobee Restoration Trust Fund contingent upon passage of Senate Bill 2650 or similar legislation. Should the legislation not become law, the funds shall be deposited into the General Inspection Trust Fund. Of the monies appropriated to the Department of Environmental Protection, \$700,000 shall be for the Pahokee Canal Point Sanitary Sewer Expansion Project.

Local governments receiving funds from Specific Appropriation 2064A shall provide matching dollars as follows: a) 25 percent for wastewater projects, and b) 50 percent for storm water and surface water restoration projects. Financially disadvantaged small local governments as defined in section 403.885(4), Florida Statutes, shall be exempt from the match provisions of this section.

2064B LUMP SUM

HOMELAND SECURITY
FROM GENERAL REVENUE FUND 37,500,000

Funds in Specific Appropriation 2064B are provided for investments in homeland security and military preparedness infrastructure as follows:

Equip the State Agricultural Response Team.....	314,704
Florida National Guard - Armory Repairs.....	6,500,000
Florida National Guard - Integrated Emergency Operations Management Information System Improvements.....	738,550
Florida National Guard - Disaster Recovery for Continuity of Operations (COOP) Plan	317,748
Manatee Sheriff - Port Manatee and Coastline Security	

SECTION 6 - GENERAL GOVERNMENT

Marine and K-9 Unit.....		350,000
Pilot Program for Mobile Data Terminals Project Associated with the Data Sharing Consortium.....		303,998
Center for Research in Medical Education/University of Miami Medical School.....		575,000
Construction of Statewide Anti-Terrorist Training Center for First Responders.....		1,000,000
Florida Institute for Nuclear Detection and Security.....		450,000
Port of Tampa Vessel Tracking.....		750,000
Monroe County Sheriff - Port of Key West and Coastline Security		200,000
Aircraft Replacement - Pasco County Sheriff and Hillsborough County Sheriff (\$1,000,000 each).....		2,000,000
Sheriffs of the following counties for Coastline Security and Vessels (\$250,000 each): Escambia, Okaloosa, Santa Rosa, Walton, Bay, Nassau, Pinellas, Collier, Duval, Hillsborough, Charlotte, Palm Beach, Citrus, Hernando, Broward, Sarasota, St. Johns, Brevard, Martin, Manatee and Lee.....		5,250,000
City of Jacksonville Superbowl Security Needs.....		7,600,000
Dept of Education-Target Hardening for Districts/Schools....		682,000
Dept of Education-Communications & Passive Repeaters.....		500,000
DHSMV-Detecting Fraudulent Drivers Licenses.....		500,000
FWCC Non-Recurring Security Costs.....		1,080,000
Dept of Health-Hospital Preparedness/Mass Casualty Trauma Care Equipment.....		3,863,000
UCF-Law Enforcement Data Sharing Consortium.....		525,000
Orlando Aviation Authority Security Enhancements.....		2,000,000
Fire Safety Equipment - City of Carrabelle.....		500,000
Police and Fire Safety Equipment - City of Welaka.....		1,500,000
2065A LUMP SUM		
SALARY INCREASES AND BONUSES		
FROM GENERAL REVENUE FUND	115,900,000	
FROM TRUST FUNDS		52,300,000
2067 LUMP SUM		
CASUALTY INSURANCE PREMIUM REDUCTION FY		
2003-04		
FROM GENERAL REVENUE FUND	5,301,543	
FROM TRUST FUNDS		4,659,390
2067A LUMP SUM		
STATE HEALTH INSURANCE TRUST FUND		
DEFICIENCY		
FROM GENERAL REVENUE FUND	34,600,000	
FROM TRUST FUNDS		15,300,000
2068 LUMP SUM		
EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS		
FROM GENERAL REVENUE FUND	1,180,864	
FROM TRUST FUNDS		300,000
2069 LUMP SUM		
HUMAN RESOURCES OUTSOURCING CONTINGENCY		
FROM GENERAL REVENUE FUND	300,000	
2069A LUMP SUM		
TECHNOLOGY INVESTMENT PROJECTS		
FROM GENERAL REVENUE FUND	5,000,000	

Funds contained in Specific Appropriation 2069A, may be used for the following technology investment initiatives: to establish additional centers of excellence at one or more state universities; to establish hydrogen fuel cell demonstration projects by the Department of Environmental Protection; to create an information technology revolving loan fund within the Department of Management Services; or to fund the quick action closing fund within the Office of Tourism, Trade and Economic Development in the Executive Office of the Governor.

Funds in Specific Appropriation 2069A shall not be released until the Office of Tourism, Trade and Economic Development in the Executive Office of the Governor submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the chairs of the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to the legislative concurrence as set forth in section 216.177, Florida

SECTION 6 - GENERAL GOVERNMENT

Statutes.

2070A LUMP SUM

STRENGTHENING DOMESTIC SECURITY FROM TRUST FUNDS	130,740,368
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Maintenance Fee for Gamma Ray Equipment	408,389
Geospatial Portal/Data Integration Initiative	658,221
Equip the State Agricultural Response Team	478,540
Laboratory Security-Agriculture, Environmental Protection	289,702
Video Monitoring of Stations	313,315
DEPARTMENT OF EDUCATION	
Training-ICS/NIMS, CBRNE Awareness, Shelter-in-place, Target Hardening, Risk Communications	342,027
Communications Equipment/Technology-Passive Repeaters and BDAS	1,919,432
Policy/Planning-Systematic Approach to Enhancing Terrorism Response in Schools	20,419
DEPARTMENT OF COMMUNITY AFFAIRS	
Baseline Planning for Local & Regional Efforts	7,146,821
EOC Enhancements	663,633
Local and Regional Exercises	1,327,267
State Coordinated Plans, Training, Local and Regional Exercises	2,491,178
State Emergency Operations Center MAPPER	439,019
All Discipline training-Awareness, FOG, Basic/Advanced ICS- Executive Advanced Home Land Security Workshops	2,041,949
Provide Training for Telecommunicators and Radio Technicians EDICS Tow Vehicles	153,147
EDICS Tow Vehicles	408,389
Regional Funds to Purchase Regional Specific Needs for All Disciplines \$899,203 per region	6,464,564
Public Awareness and Multi-media Campaign	765,731
Domestic Security Public Information Officer Training	204,195
Deployable Public Awareness Systems	228,698
Citizen Corps Funding to Florida	1,453,000
Urban Area Security Initiatives, Pass-Thru to Locals	36,967,808
Transit Security Grant Program, Pass-Thru to Locals	1,590,560
Management and Administrative Allowance	622,860
DEPARTMENT OF FINANCIAL SERVICES/FIRE MARSHAL	
Enhanced State Fire Marshal Response Teams	2,122,112
WMD Training for USAR & Hazardous Materials Teams	4,985,234
Provide Sustainment Funds to Assure WMD Operational Capability of Existing Specialized Teams	4,776,935
Critical Needs in USAR & WMD Hazardous Material System Capacity	561,536
Mobile Area Communications Upgrades	3,471,313
FISH and WILDLIFE CONSERVATION COMMISSION	
Vessels for FWCC	1,678,482
Vessels for Local Border Protection	1,123,072
DEPARTMENT OF HEALTH	
Casualty Collection and Distribution	2,935,302
Radiation Control Laboratory Training and Equipment	214,405
DEPARTMENT OF HIGHWAY SAFETY and MOTOR VEHICLES	
On-site Incident Credentialing System	9,955
Detecting Fraudulent and Counterfeit Driver Licenses and Other Identification Documents	1,294,203
DEPARTMENT OF LAW ENFORCEMENT	
Target Hardening for Districts/Schools	3,304,094
Water System Training and Planning	99,554
EOD Bomb Dog and Equipment for Port Security for Local Agencies	214,405
Enhanced Regional Specialty Teams	6,041,075
Florida Law Enforcement Analyst Academy	246,151
Creation of a Task Force Training Academy	248,885
Regional Funds for Infrastructure Hardening	3,484,392
Law Enforcement Patrol and Communication Center Training	199,108
Acquisition of Additional HLS-CAM Related Equipment for Use in Critical Infrastructure Assessments	333,705
Training for Investigating Terrorist Financial Networks	179,197
Addition of Analytical Tools to ThreatNet	188,157

SECTION 6 - GENERAL GOVERNMENT

Train new Cross-Sworn ICE/RDSTF Agents.....	77,652	
Cyber Incident Response Training for Local Governments.....	199,108	
Basic Cyber Security Training for Information Technology		
Info Security Officers.....	90,594	
Undercarriage Surveillance System for State Capitol Complex.	116,055	
Regional/Local Law Enforcement Prevention Issues -		
Region 1 Pensacola.....	867,808	
Regional/Local Law Enforcement Prevention Issues -		
Region 2 Tallahassee.....	867,808	
Regional/Local Law Enforcement Prevention Issues -		
Region 3 Jacksonville.....	1,859,422	
Regional/Local Law Enforcement Prevention Issues -		
Region 4 Orlando.....	1,223,094	
Regional/Local Law Enforcement Prevention Issues -		
Region 5 Tampa.....	1,223,094	
Regional/Local Law Enforcement Prevention Issues -		
Region 6 Ft. Myers.....	867,808	
Regional/Local Law Enforcement Prevention Issues -		
Region 7 Miami.....	1,223,094	
DEPARTMENT OF MILITARY AFFAIRS		
Florida National Guard Mobile Command Post 44th CST.....	255,244	
Florida National Guard EOC Upgrade.....	102,097	
DEPARTMENT OF MANAGEMENT SERVICES		
STO-Standardization of Equipment in Mobile CP - Local.....	816,780	
STO-Standardization of Equipment in Mobile CP - State.....	312,418	
STO-Mutual Aid Infrastructure Buildout Integrated into		
Local Systems.....	12,865,554	
STO Technology Security Issues.....	863,752	
<p>From the funds in Specific Appropriation 2070A, State Technology Office technology security issues, the office may contract for a study of the threats and security risks that are unique to a network information system that has the properties of a highly mobile and transitory computing environment. The study shall include a review of the available applications that can be used to identify, prevent, respond to, and communicate risk and threat information and include relevant recommendations. If the threat study is conducted, the office shall prepare a report of its findings and submit it to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 15, 2005.</p>		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Enhanced Response Team.....	256,758	
DEPARTMENT OF TRANSPORTATION		
Commercial Vehicle WMD Interdiction Training.....	782,748	
Video Monitoring of Stations.....	759,344	
2072	SPECIAL CATEGORIES	
	ASSOCIATION DUES	
	FROM GENERAL REVENUE FUND	182,170
2073	SPECIAL CATEGORIES	
	DEFICIENCY	
	FROM GENERAL REVENUE FUND	400,000
2074	SPECIAL CATEGORIES	
	EMERGENCY	
	FROM GENERAL REVENUE FUND	250,000
2075	SPECIAL CATEGORIES	
	FLORIDA LAND AND WATER ADJUDICATORY	
	COMMISSION - ADMINISTRATIVE APPEALS	
	FROM GENERAL REVENUE FUND	4,756
2076	SPECIAL CATEGORIES	
	TRANSFER TO PLANNING AND BUDGETING SYSTEM	
	TRUST FUND	
	FROM GENERAL REVENUE FUND	4,904,315

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	288,523,648	
FROM TRUST FUNDS		240,299,758
TOTAL ALL FUNDS		528,823,406

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2077 through 2122R, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that 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 2077 through 2122R, no funds shall be used to pay for space being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

2077	SALARIES AND BENEFITS	POSITIONS	42.00	
	FROM ADMINISTRATIVE TRUST FUND			3,421,490
2078	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			20,000
2079	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			845,915
2080	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			61,289
2081	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			30,027
2082	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			14,036
TOTAL: EXECUTIVE LEADERSHIP				
	FROM TRUST FUNDS			4,392,757
	TOTAL POSITIONS	42.00		
	TOTAL ALL FUNDS			4,392,757

AGENCY SUPPORT SERVICES

2083	SALARIES AND BENEFITS	POSITIONS	153.50	
	FROM ADMINISTRATIVE TRUST FUND			5,098,585
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			2,886,204
	FROM REVOLVING TRUST FUND			1,375,966
2084	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			270,295
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			86,149

SECTION 6 - GENERAL GOVERNMENT

	FROM REVOLVING TRUST FUND	706,181
2085	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND	2,103,316
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	1,104,906
	FROM REVOLVING TRUST FUND	1,732,879
2086	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND	133,262
2087	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND	66,828
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	32,172
	FROM REVOLVING TRUST FUND	17,533
2088	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND	38,431
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	5,678
2089	DATA PROCESSING SERVICES	
	STATE TECHNOLOGY OFFICE	
	FROM ADMINISTRATIVE TRUST FUND	445,588
	FROM EMPLOYMENT SECURITY ADMINISTRATION	
	TRUST FUND	196,925
2090	FIXED CAPITAL OUTLAY	
	REED ACT BUILDINGS PROJECTS - STATEWIDE	
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	1,275,000
2091	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM ADMINISTRATIVE TRUST FUND	88,130
TOTAL: AGENCY SUPPORT SERVICES		
	FROM TRUST FUNDS	17,664,028
	TOTAL POSITIONS	153.50
	TOTAL ALL FUNDS	17,664,028

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations.

The agency shall submit budget amendments pursuant to Chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

2092	SALARIES AND BENEFITS	POSITIONS	807.50
	FROM GENERAL REVENUE FUND		60,000
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		36,675,684
	FROM WELFARE TRANSITION TRUST FUND		1,275,657

From the funds in Specific Appropriation 2092 from the General Revenue Fund, one position and \$60,000 is provided for the Employment Advocacy and Assistance Program for military spouses. The position and funds are contingent upon legislation becoming law to establish the Employment

SECTION 6 - GENERAL GOVERNMENT

Advocacy and Assistance Program.

2093	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND	5,476,885	
	FROM WELFARE TRANSITION TRUST FUND	65,313	
2094	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND	9,619,079	
	FROM WELFARE TRANSITION TRUST FUND	761,843	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	225,880	
2095	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND	660,000	
	FROM WELFARE TRANSITION TRUST FUND	26,424	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND	100,000	
2096	LUMP SUM		
	ONE STOP MANAGEMENT INFORMATION SYSTEM		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND	1,800,000	

From the funds in Specific Appropriation 2096, \$1,800,000 is provided for the One Stop Management Information System (OSMIS) Project. Prior to release of these funds, the Agency for Workforce Innovation shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project, including the timeframes and funding associated with any systems that will be decommissioned as OSMIS modules are implemented. The first quarterly operational work plan shall include a copy of the amended contract to be used to complete the OSMIS project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the Agency for Workforce Innovation is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions of Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

If it is determined that the OSMIS development contractor is not executing its responsibilities according to the scope, schedule, and terms and conditions of the amended contract, the Agency for Workforce Innovation is directed to develop an alternative plan to complete its statutory obligations under Chapter 445, Florida Statutes. In this case, the agency shall modify the operational work plan for the OSMIS project to reflect tasks required to execute the alternative plan and shall submit the operational work plan and a budget amendment to the Legislative Budget Commission for review and approval pursuant to the provisions of Chapter 216, Florida Statutes.

From the funds appropriated for the OSMIS project, the agency shall validate that all necessary functional and technical requirements are incorporated in the software deliverables for the OSMIS project prior to their final approval and acceptance.

The Agency for Workforce Innovation must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a monthly status report for the OSMIS project describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports provided for the OSMIS project must comply with standards for these documents published during fiscal year 2003-2004 by the State Technology Office and the Technology Review Workgroup; however, these standards may be amended to include necessary technical updates for fiscal year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 2105 for operation and maintenance of legacy systems shall be placed in reserve as modules of the OSMIS are successfully deployed and corresponding legacy systems are decommissioned. These legacy systems include the Workforce Investment Act, Wagner-Peyser, Welfare Transition, Financial Management Tracking, and Food Stamp Employment and Tracking systems.

2097 LUMP SUM
RESERVE FOR FEDERAL FUNDING OPPORTUNITIES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND 10,000,000

2097A SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM
FROM WELFARE TRANSITION TRUST FUND 750,000

Funds in Specific Appropriation 2097A are provided for the Noncustodial Parent Employment Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (Worknet) shall administer the funds which shall be maintained as a single project for the three counties.

2098 SPECIAL CATEGORIES
CONTRACT PAYMENTS
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND 25,422,834
FROM WELFARE TRANSITION TRUST FUND 575,000

2099 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,371,483
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND 1,371,483

2100 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL WORKFORCE
BOARDS
FROM GENERAL REVENUE FUND 100,000
FROM WELFARE TRANSITION TRUST FUND 107,994,643

Funds in Specific Appropriation 2100 from the General Revenue Fund are provided for the Veterans Business Development and the Micro-Loan Program.

Funds provided in Specific Appropriation 2100 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Senate and House of Representatives appropriations committees.

2101 SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND 30,789,856

2102 SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE DEVELOPMENT
BOARDS - FEDERAL WELFARE TO WORK GRANT
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND 6,724,341

2102A SPECIAL CATEGORIES
GRANTS AND AIDS - DISPLACED HOMEMAKERS
FROM GENERAL REVENUE FUND 23,676
FROM DISPLACED HOMEMAKER TRUST FUND 2,060,024

2103 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND 638,705
FROM WELFARE TRANSITION TRUST FUND 20,100

SECTION 6 - GENERAL GOVERNMENT

2103A	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,745,403
2103B	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,746,596
	From the funds in Specific Appropriation 2103B, \$400,000 is provided for a performance-based program, to be competitively awarded by Workforce Florida, Inc. The program shall provide assistance to high school students, who have not passed the FCAT and are potential drop-outs, to obtain admission to a post-secondary institution, to join the military or to obtain employment.		
2103C	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		53,752,652
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		435,929
2105	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		2,236,435
TOTAL:	PROGRAM SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	1,555,159	382,950,766
		807.50	384,505,925
UNEMPLOYMENT COMPENSATION			
2106	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	462.00	22,145,784
2107	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		4,404,737
2108	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,836,932
2109	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		55,583
2110	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		26,692,426
2111	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		330,296

SECTION 6 - GENERAL GOVERNMENT

2112	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			159,320
2113	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			6,472,839
TOTAL:	UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS			66,097,917
	TOTAL POSITIONS	462.00		
	TOTAL ALL FUNDS			66,097,917
WORKFORCE FLORIDA, INC.				
2114	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	11.00	997,652
2115	SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		363,348	727,691 1,596,897 150,000
2116	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND			6,142 1,722
2117	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			4,647
2118	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			5,000,000
TOTAL:	WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND FROM TRUST FUNDS		363,348	8,484,751
	TOTAL POSITIONS	11.00		
	TOTAL ALL FUNDS			8,848,099
UNEMPLOYMENT APPEALS COMMISSION				
2119	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS	30.00	2,241,420
2120	SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			415,569
2121	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			21,448

SECTION 6 - GENERAL GOVERNMENT

2122	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		13,097
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION		
	FROM TRUST FUNDS		2,691,534
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		2,691,534

SCHOOL READINESS

SCHOOL READINESS SERVICES

2122A	SALARIES AND BENEFITS	POSITIONS	16.00
	FROM GENERAL REVENUE FUND		240,110
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		736,748
2122B	EXPENSES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		145,212
2122C	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,000,000
2122D	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		300,000
2122E	SPECIAL CATEGORIES		
	SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND		225,000

Funds in Specific Appropriation ~~2122E~~ from the General Revenue Fund shall be allocated as follows:

Parental Workforce Development Childcare.....	150,000
Youth Transportation Initiative - City of South Miami.....	75,000

2122F	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	174,442,896	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		348,172,507
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,200,000
	FROM WELFARE TRANSITION TRUST FUND		108,780,381

Funds in Specific Appropriation 2122F may be used for initiatives including, but not limited to, statewide training and technical assistance to the local school readiness coalitions and administration of the statewide resource and referral system.

The Florida Partnership for School Readiness shall allocate funds to the local school readiness coalitions necessary to ensure that federal earmarks and requirements for four percent quality, quality expansion activities, school age/resource and referral activities, and infant and toddler activities are achieved.

Funds in Specific Appropriations 2122F, 2122G and 2122H, from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed 20 percent of the reimbursement rate.

Funds in Specific Appropriation 2122F from the Child Care and

SECTION 6 - GENERAL GOVERNMENT

Development Block Grant Trust Fund may be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 2122F, up to \$2,000,000 may be used for training and scholarships for child care workers to earn their Child Development Associates credential. These funds are provided for Child Development Associate credential programs or equivalent programs that articulate into credit for a higher degree, and individuals who plan to work in a pre-kindergarten program or a school readiness program for four-year-old children.

From the funds in Specific Appropriation 2122F, a minimum of \$750,000 from the Welfare Transition Trust Fund shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) at the University of South Florida.

Funds in Specific Appropriations 2122F, 2122G and 2122H, require a match from local sources for working poor eligible participants of 6 percent on child care slots or at the 2003-2004 fiscal year funding level on child care slots, whichever is less. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Florida Partnership for School Readiness may adopt a policy to grant a waiver of the 6 percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

2122G SPECIAL CATEGORIES

GRANTS AND AIDS REDLANDS MIGRANT- SCHOOL READINESS	
FROM GENERAL REVENUE FUND	1,232,447
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	6,785,149
FROM WELFARE TRANSITION TRUST FUND	3,697,343

2122H SPECIAL CATEGORIES

GRANTS AND AIDS CHILD CARE EXECUTIVE PARTNERSHIP (CCEP)	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	19,000,000

Funds in Specific Appropriation 2122H shall be designated by the Florida Partnership for School Readiness to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes. Funds for this program may be used to match funds for statewide contracts.

2122I SPECIAL CATEGORIES

GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	2,121,015

2122J SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	11,439

2122K SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
FROM GENERAL REVENUE FUND	5,022
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	11,187

2122L DATA PROCESSING SERVICES

STATE TECHNOLOGY OFFICE	
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	1,200

SECTION 6 - GENERAL GOVERNMENT

TOTAL: SCHOOL READINESS SERVICES			
	FROM GENERAL REVENUE FUND	176,170,475	
	FROM TRUST FUNDS		491,962,181
	TOTAL POSITIONS	16.00	
	TOTAL ALL FUNDS		668,132,656
FLORIDA PARTNERSHIP FOR SCHOOL READINESS			
2122M	SALARIES AND BENEFITS POSITIONS	33.00	
	FROM GENERAL REVENUE FUND	792,203	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		1,444,411
2122N	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		35,000
2122O	EXPENSES		
	FROM GENERAL REVENUE FUND	105,924	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		872,508
2122P	OPERATING CAPITAL OUTLAY		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		15,000
2122Q	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	1,015,482	
2122R	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		23,593
TOTAL: FLORIDA PARTNERSHIP FOR SCHOOL READINESS			
	FROM GENERAL REVENUE FUND	1,928,609	
	FROM TRUST FUNDS		2,390,512
	TOTAL POSITIONS	33.00	
	TOTAL ALL FUNDS		4,319,121
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF			
OF			
PROGRAM: OFFICE OF THE SECRETARY AND			
ADMINISTRATION			
FLORIDA BOXING COMMISSION			
2123	SALARIES AND BENEFITS POSITIONS	3.00	
	FROM PROFESSIONAL REGULATION TRUST FUND .		249,610
2124	OTHER PERSONAL SERVICES		
	FROM PROFESSIONAL REGULATION TRUST FUND .		60,081
2125	EXPENSES		
	FROM PROFESSIONAL REGULATION TRUST FUND .		94,149
2126	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PROFESSIONAL REGULATION TRUST FUND .		7,750
2127	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PROFESSIONAL REGULATION TRUST FUND .		1,119
2128	SPECIAL CATEGORIES		
	SERVICE OPERATIONS		
	FROM PROFESSIONAL REGULATION TRUST FUND .		1,209

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FLORIDA BOXING COMMISSION			
	FROM TRUST FUNDS		413,918
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		413,918
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2129	SALARIES AND BENEFITS	POSITIONS	169.50
	FROM ADMINISTRATIVE TRUST FUND		9,600,832
2130	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		677,920
2131	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		2,299,296
2132	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		77,346
2133	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		433,369
2134	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		170,274
2135	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND		1,560
2136	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		84,493
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS		13,345,090
	TOTAL POSITIONS	169.50	
	TOTAL ALL FUNDS		13,345,090
INFORMATION TECHNOLOGY			
2137	SALARIES AND BENEFITS	POSITIONS	44.00
	FROM ADMINISTRATIVE TRUST FUND		2,754,338
2138	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		80,000
2139	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		2,879,471
2140	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		211,717
2140A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		100,000

~~Funds in Specific Appropriation 2140A are provided for the Office of Program Policy Analysis and Government Accountability (OPPAGA) to procure a detailed cost-benefit and business case analysis which compares the proposed custom software development effort to the use of the tax processing infrastructure in the Department of Revenue. The Technology Review Workgroup and the State Technology Office shall assist OPPAGA in identifying appropriate technical expertise to complete the analysis. OPPAGA shall provide the analysis to the chairs of the House and Senate appropriations committees, the Executive Office of the Governor, the Secretary of the Department of Business and Professional Regulation and the Executive Director of the Department of Revenue no later than November 1, 2004.~~

SECTION 6 - GENERAL GOVERNMENT

2141 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND 8,765

2141A SPECIAL CATEGORIES
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF
BUSINESS AND PROFESSIONAL REGULATION
FROM ADMINISTRATIVE TRUST FUND 4,617,608

From the funds in Specific Appropriation 2141A, the Department of Business and Professional Regulation shall prepare semi-annual reports that provide the status of the issues raised during the Legislative Auditing Committee's review of Auditor General Report number 02-0112, On-Line Licensing System and Call Center Services Agreement. Specifically, the report is to include changes to the actual or projected costs of the reengineering project; changes to the actual or projected savings to the state; and a discussion of difficulties that have arisen between the department and the vendor regarding the project. In addition, a summary of other changes to the business plan should be included. These reports shall be provided to the Joint Legislative Auditing Committee.

Funds in Specific Appropriation 2141A, shall be placed in reserve by the Executive Office of the Governor. Prior to the release of these funds for the benefit-share payments associated with the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services, the department shall provide a report that identifies and analyzes the anticipated costs and benefits associated with additions, deletions, and transfers of positions, or with any system enhancements or continuous improvement initiatives relating to the Reengineering and Technology project for the On-Line Licensing System and Call Center Services for Fiscal Year 2004-2005. The analysis shall clearly describe the projected costs and prospective funding source(s), the projected savings and benefits and the plans for realizing these benefits, and the impact on the benefit-share payment. Upon submission of this information, the department shall request release approval from the Legislative Budget Commission pursuant to the provisions in Chapter 216, Florida Statutes.

The department shall provide to the Office of Policy & Budget, the chairs of the House and Senate appropriations committees, the State Technology Office, and the Joint Legislative Auditing Committee immediate notification of any changes in the assumptions or methodology that may result in an adjustment of 10 percent or more in the semi-annual calculated benefit-share payment under Exhibit C of the contract for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services. The department also shall submit to the chairs of the Senate and House appropriations committees and the Executive Office of the Governor a quarterly status report describing actual progress made to date, actual completion dates, actual costs incurred, actual benefits realized, current issues requiring resolution, risks that need to be mitigated, and planned project milestones, deliverables, and expenditures for the next reporting period.

2142 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND 18,238

2143 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM ADMINISTRATIVE TRUST FUND 100,000

2144 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM ADMINISTRATIVE TRUST FUND 5,040,860

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS		15,810,997
	TOTAL POSITIONS	44.00	
	TOTAL ALL FUNDS		15,810,997
PROGRAM: SERVICE OPERATION			
CUSTOMER CONTACT CENTER			
2145	SALARIES AND BENEFITS	POSITIONS	82.00
	FROM ADMINISTRATIVE TRUST FUND		3,180,942
2146	OTHER PERSONAL SERVICES		225,000
	FROM ADMINISTRATIVE TRUST FUND		
2147	EXPENSES		523,518
	FROM ADMINISTRATIVE TRUST FUND		
2148	OPERATING CAPITAL OUTLAY		3,000
	FROM ADMINISTRATIVE TRUST FUND		
2149	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		49,692
TOTAL: CUSTOMER CONTACT CENTER			
	FROM TRUST FUNDS		3,982,152
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		3,982,152
CENTRAL INTAKE			
2150	SALARIES AND BENEFITS	POSITIONS	102.50
	FROM ADMINISTRATIVE TRUST FUND		4,077,662
2151	OTHER PERSONAL SERVICES		540,600
	FROM ADMINISTRATIVE TRUST FUND		
2152	EXPENSES		1,491,410
	FROM ADMINISTRATIVE TRUST FUND		
2153	OPERATING CAPITAL OUTLAY		3,000
	FROM ADMINISTRATIVE TRUST FUND		
2154	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		48,717
TOTAL: CENTRAL INTAKE			
	FROM TRUST FUNDS		6,161,389
	TOTAL POSITIONS	102.50	
	TOTAL ALL FUNDS		6,161,389
TESTING AND CONTINUING EDUCATION			
2155	SALARIES AND BENEFITS	POSITIONS	46.00
	FROM PROFESSIONAL REGULATION TRUST FUND		1,929,262
2156	EXPENSES		469,138
	FROM PROFESSIONAL REGULATION TRUST FUND		
2157	OPERATING CAPITAL OUTLAY		3,000
	FROM PROFESSIONAL REGULATION TRUST FUND		
2158	SPECIAL CATEGORIES		
	EXAMINATION TESTING SERVICES FOR		
	PROFESSIONAL REGULATION		
	FROM PROFESSIONAL REGULATION TRUST FUND		1,407,052
2159	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PROFESSIONAL REGULATION TRUST FUND		14,940

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TESTING AND CONTINUING EDUCATION		
FROM TRUST FUNDS		3,823,392
TOTAL POSITIONS	46.00	
TOTAL ALL FUNDS		3,823,392

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

2160	SALARIES AND BENEFITS	POSITIONS	188.00	
	FROM GENERAL REVENUE FUND		616,893	
	FROM PROFESSIONAL REGULATION TRUST FUND .			7,984,226
2161	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND .			18,750
2162	EXPENSES			
	FROM GENERAL REVENUE FUND		59,988	
	FROM PROFESSIONAL REGULATION TRUST FUND .			1,760,103
2163	OPERATING CAPITAL OUTLAY			
	FROM PROFESSIONAL REGULATION TRUST FUND .			13,840
2164	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PROFESSIONAL REGULATION TRUST FUND .			101,500
2165	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM PROFESSIONAL REGULATION TRUST FUND .			1,180,050

From the funds in Specific Appropriation 2165, up to \$300,000 from the Professional Regulation Trust Fund is provided to the department to continue an unlicensed activity campaign designed to inform the public and prevent unlicensed activity in the real estate market. The department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation and registered under the Internal Revenue Service Code as a 501(c)(6) corporation and which represents the largest number of licensed real estate professionals. The department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation in order to further the aims of the unlicensed activity campaign. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

From the funds in Specific Appropriation 2165, up to \$200,000 from the Professional Regulation Trust Fund is provided to the department to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation and registered under the Internal Revenue Service Code as a 501 (c)(6) corporation and which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

2166	SPECIAL CATEGORIES			
	CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY			
	FUND			
	FROM PROFESSIONAL REGULATION TRUST FUND .			4,000,000
2167	SPECIAL CATEGORIES			
	CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND			
	FROM PROFESSIONAL REGULATION TRUST FUND .			100,000

SECTION 6 - GENERAL GOVERNMENT

2168	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND .		525,239
2169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		615,663
2171	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,784	74,846
	FROM PROFESSIONAL REGULATION TRUST FUND .		
2172	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
2173A	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM PROFESSIONAL REGULATION TRUST FUND .		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND	679,665	
	FROM TRUST FUNDS		16,869,529
	TOTAL POSITIONS	188.00	
	TOTAL ALL FUNDS		17,549,194
STANDARDS AND LICENSURE			
2174	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	48.00	2,422,408
2175	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		532,177
2176	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,796,219
2177	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		16,160
2178	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2179	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2180	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		32,855
2181	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2182	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		66,997
2183	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2184	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		12,691,401

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STANDARDS AND LICENSURE		
FROM TRUST FUNDS		20,466,000
TOTAL POSITIONS	48.00	
TOTAL ALL FUNDS		20,466,000

PROGRAM: PARI-MUTUEL WAGERING

COMPLIANCE AND ENFORCEMENT

2184A SALARIES AND BENEFITS	POSITIONS	11.00	
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			487,401
2184B EXPENSES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			67,393
2184C SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			388,173
2184D SPECIAL CATEGORIES			
PARI-MUTUEL LABORATORY CONTRACTED SERVICES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			2,040,000
2184E SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			4,467
TOTAL: COMPLIANCE AND ENFORCEMENT			
FROM TRUST FUNDS			2,987,434
TOTAL POSITIONS	11.00		
TOTAL ALL FUNDS			2,987,434

STANDARDS AND LICENSURE

2184F SALARIES AND BENEFITS	POSITIONS	30.00	
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,565,555
2184G OTHER PERSONAL SERVICES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,920,666

From the funds in Specific Appropriation 2184G, \$300,000 from the Pari-Mutuel Wagering Trust Fund is provided for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

2184H EXPENSES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			406,179
2184I OPERATING CAPITAL OUTLAY			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032
2184J SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2184K SPECIAL CATEGORIES			
GRANTS AND AIDS - STATE UNIVERSITY SYSTEM			
(INDUSTRY RESEARCH)			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			300,000

From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation 2184K, \$300,000 is provided for the pari-mutuel wagering funded research and development program. The University of Florida and the department shall jointly prioritize the programs or projects and administer the distribution of funds.

2184L SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			34,831

SECTION 6 - GENERAL GOVERNMENT

2184M	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		167,959
2184N	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		41,816
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		4,479,840
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		4,479,840
TAX COLLECTION			
2184O	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	21.00	1,085,922
2184P	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		115,000
2184Q	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		194,120
2184R	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		194,790
2184S	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		7,130
2184T	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2184U	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		9,443
2184V	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		1,963,606
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		1,963,606
PROGRAM: HOTELS AND RESTAURANTS			
COMPLIANCE AND ENFORCEMENT			
2199	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND . . .	257.00	12,064,757
2200	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		9,500
2201	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,997,302
2202	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .		8,500
2203	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . .		57,500

SECTION 6 - GENERAL GOVERNMENT

2204	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		418,416
2205	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .		150,000
2206	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .		817,464
2208	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .		116,134
2209	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,110,829
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		16,750,402
	TOTAL POSITIONS	257.00	
	TOTAL ALL FUNDS		16,750,402
PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO			
COMPLIANCE AND ENFORCEMENT			
2210	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	205.75	11,974,114
2211	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2212	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		1,670,097
2213	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2214	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		400,081
2215	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		526,869
2216	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		235,176
2217	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2219	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		81,141

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2220	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		77,466
TOTAL: COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS		15,427,663
	TOTAL POSITIONS	205.75	
	TOTAL ALL FUNDS		15,427,663

STANDARDS AND LICENSURE

2221	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 61.00	2,903,272
2222	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		800
2223	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		553,201
2223A	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		11,244,000
2224	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		5,000
2225	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		5,782
2227	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		24,937
2228	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		232,398
TOTAL: STANDARDS AND LICENSURE			
	FROM TRUST FUNDS		14,969,390
	TOTAL POSITIONS	61.00	
	TOTAL ALL FUNDS		14,969,390

TAX COLLECTION

2229	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 106.00	4,743,594
2230	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		803,010
2231	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		559,600
2232	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		8,621

SECTION 6 - GENERAL GOVERNMENT

2234	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	46,900
2235	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	77,466
TOTAL:	TAX COLLECTION FROM TRUST FUNDS	6,239,191
	TOTAL POSITIONS	106.00
	TOTAL ALL FUNDS	6,239,191

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

2236	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS 82.00	3,887,899
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From the funds in Specific Appropriations 2236, 2238, 2239, and 2242, \$558,152 and ten positions are held in reserve pending certification of need by the department. The department shall submit reports on a quarterly basis to the Executive Office of the Governor, the chairs of the House and Senate appropriations committees, the Senate Regulated Industry Committee, the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability related to its responsibilities defined in section 718.501, Florida Statutes. The quarterly report shall include, but not be limited to the following data: the number of training programs provided for condominium association board members and unit owners; the number of complaints received by type; the number and percent of complaints acknowledged in writing within 30 days as required by section 718.501(1)(m), Florida Statutes; the number and percent of investigations closed within 90 days as required by section 718.501(1)(m), Florida Statutes; and the number of investigations that are in excess of the 90-day requirement with reasons that cases required more than 90 days to close.

The department shall monitor caseloads, timeliness of responses to complaints and investigations and prepare an analysis of the resources and staffing required by the Division of Land Sales, Condominiums and Mobile Homes to maintain compliance with the requirements of section 718.501, Florida Statutes. In addition, the department shall evaluate core business processes associated with the complaint handling, in order to determine improvements in response time and efficiencies in the complaint review process.

In addition, the department shall evaluate non-jurisdictional complaints to determine if any categories of complaints warrant statutory changes providing additional authority for resolution. The department shall include any recommendations for making such statutory changes in its quarterly reports.

If the department determines that the workload justifies additional staffing, it shall request, through the Executive Office of the Governor, pursuant to section 216.181, Florida Statutes, authorization to release justified positions, associated salary rate, and appropriated funds.

2237	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	29,869
2238	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	810,419

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2239	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		25,567
2240	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		39,917
2242	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		45,637
2243	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		500,000
2244	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		65,065
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		5,404,373
	TOTAL POSITIONS	82.00	
	TOTAL ALL FUNDS		5,404,373
STANDARDS AND LICENSURE			
2245	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	29.00	1,347,905
2246	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		15,131
2247	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		303,520
2248	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		1,298
2249	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		6,580
2251	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		11,912

SECTION 6 - GENERAL GOVERNMENT

2252	SPECIAL CATEGORIES AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND		927,000
2253	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		260,260
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS			2,873,606
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		2,873,606
PROGRAM: CITRUS, DEPARTMENT OF			
CITRUS RESEARCH			
2254	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND	41.00	2,550,367
2255	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		53,000
2256	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		4,057,455
2257	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		329,500
2258	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS ADVERTISING TRUST FUND		36,000
2259	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		232,000
2260	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND		11,618
TOTAL: CITRUS RESEARCH FROM TRUST FUNDS			7,269,940
	TOTAL POSITIONS	41.00	
	TOTAL ALL FUNDS		7,269,940
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2261	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND	50.00	2,823,270
2262	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		78,000
2263	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		2,008,484
2264	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		175,000
2266	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CITRUS ADVERTISING TRUST FUND		8,323
2267	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		75,000

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2268	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND		107,129
2269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND		17,427
2270	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND		8,000
2271	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND		22,000
2271A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM CITRUS ADVERTISING TRUST FUND		556,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			5,878,633
	TOTAL POSITIONS	50.00	
	TOTAL ALL FUNDS		5,878,633

AGRICULTURAL PRODUCTS MARKETING

2272	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 29.00	2,423,407
2273	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		17,000
2274	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		1,524,245

From the funds provided in Specific Appropriation 2274, the department may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

From the funds in Specific Appropriation 2274, \$500,000 is provided as payment for the equalization tax settlement agreement pursuant to Consolidated Case No. 2002-CA-4686 in the Circuit Court of the Tenth Judicial Circuit in Polk County. This payment represents the first of four annual installments.

2275	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		53,457,441
2276	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND		19,873
TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS			57,441,966
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		57,441,966

FINANCIAL SERVICES, DEPARTMENT OF

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2277	SALARIES AND BENEFITS	POSITIONS	160.50	
	FROM GENERAL REVENUE FUND		135,773	
	FROM ADMINISTRATIVE TRUST FUND			1,185,459
	FROM INSURANCE REGULATORY TRUST FUND			7,738,999
	FROM REGULATORY TRUST FUND			292,273
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			29,011
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			176,882
2278	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	6,327		
	FROM ADMINISTRATIVE TRUST FUND			9,980
	FROM INSURANCE REGULATORY TRUST FUND			300,356
2279	EXPENSES			
	FROM GENERAL REVENUE FUND	262,287		
	FROM ADMINISTRATIVE TRUST FUND			284,220
	FROM ANTI-FRAUD TRUST FUND			60,000
	FROM INSURANCE REGULATORY TRUST FUND			1,342,701
	FROM REGULATORY TRUST FUND			35,329
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND			6,854
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			26,905
2280	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	7,500		
	FROM ADMINISTRATIVE TRUST FUND			3,319
	FROM INSURANCE REGULATORY TRUST FUND			19,247
2281	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			89,337
2282	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	7,718		
	FROM ADMINISTRATIVE TRUST FUND			10,658
	FROM INSURANCE REGULATORY TRUST FUND			145,751
2283	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM INSURANCE REGULATORY TRUST FUND			2,400
2284	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	18,132		
	FROM ADMINISTRATIVE TRUST FUND			19,406
	FROM INSURANCE REGULATORY TRUST FUND			63,213
2285	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM INSURANCE REGULATORY TRUST FUND			7,783
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	437,737		
	FROM TRUST FUNDS			11,850,083
	TOTAL POSITIONS	160.50		
	TOTAL ALL FUNDS			12,287,820
LEGAL SERVICES				
2286	SALARIES AND BENEFITS	POSITIONS	85.50	
	FROM GENERAL REVENUE FUND		323,943	
	FROM ADMINISTRATIVE TRUST FUND			506,332
	FROM INSURANCE REGULATORY TRUST FUND			3,248,970

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		649,805
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		287,124
2287	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		269,068
2288	EXPENSES FROM GENERAL REVENUE FUND	31,899	
	FROM ADMINISTRATIVE TRUST FUND		39,081
	FROM INSURANCE REGULATORY TRUST FUND . . .		761,009
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		66,423
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		40,179
2289	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		3,639
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		3,000
2290	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE REGULATORY TRUST FUND . . .		439,472
2291	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . .		308,007
2292	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		19,921
2293	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		35,135
TOTAL:	LEGAL SERVICES FROM GENERAL REVENUE FUND	355,842	
	FROM TRUST FUNDS		6,677,165
	TOTAL POSITIONS	85.50	
	TOTAL ALL FUNDS		7,033,007
INFORMATION TECHNOLOGY			
2294	SALARIES AND BENEFITS POSITIONS	261.00	
	FROM GENERAL REVENUE FUND	7,582,067	
	FROM UNCLAIMED PROPERTY TRUST FUND		260,613
	FROM ADMINISTRATIVE TRUST FUND		350,128
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		44,383
	FROM INSURANCE REGULATORY TRUST FUND . . .		4,043,254
	FROM REGULATORY TRUST FUND		679,853
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		324,622
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		967,167
2295	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	6,559	
	FROM UNCLAIMED PROPERTY TRUST FUND		37,268
	FROM ADMINISTRATIVE TRUST FUND		50,800
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		6,303
	FROM INSURANCE REGULATORY TRUST FUND . . .		1,641,539
	FROM REGULATORY TRUST FUND		42,070
2296	EXPENSES FROM GENERAL REVENUE FUND	6,443,490	
	FROM UNCLAIMED PROPERTY TRUST FUND		168,950
	FROM ADMINISTRATIVE TRUST FUND		316,915

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	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		35,357
	FROM INSURANCE REGULATORY TRUST FUND	6,170,332	
	FROM REGULATORY TRUST FUND	277,796	
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		40,927
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		129,604
2297	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	312,424	
	FROM UNCLAIMED PROPERTY TRUST FUND		89,912
	FROM ADMINISTRATIVE TRUST FUND		119,961
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		15,206
	FROM INSURANCE REGULATORY TRUST FUND	1,939,290	
	FROM REGULATORY TRUST FUND		101,497
2298	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE		
	FROM GENERAL REVENUE FUND	276,992	
2299	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	24,157	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,732
	FROM ADMINISTRATIVE TRUST FUND		2,860
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		362
	FROM INSURANCE REGULATORY TRUST FUND		33,938
	FROM REGULATORY TRUST FUND		2,420
2300	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	35,816	
	FROM UNCLAIMED PROPERTY TRUST FUND		1,776
	FROM ADMINISTRATIVE TRUST FUND		2,933
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		372
	FROM INSURANCE REGULATORY TRUST FUND		31,101
	FROM REGULATORY TRUST FUND		2,481
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	14,681,505	
	FROM TRUST FUNDS		17,933,722
	TOTAL POSITIONS	261.00	
	TOTAL ALL FUNDS		32,615,227
PROGRAM: TREASURY			
DEPOSIT SECURITY			
2302	SALARIES AND BENEFITS POSITIONS	31.00	
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,400,590
2303	OTHER PERSONAL SERVICES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		11,129
2304	EXPENSES		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		367,775
2305	OPERATING CAPITAL OUTLAY		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,783
2306	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		141,181

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2307	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		17,293
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS		1,939,751
	TOTAL POSITIONS	31.00	
	TOTAL ALL FUNDS		1,939,751

STATE FUNDS MANAGEMENT AND INVESTMENT

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

SUPPLEMENTAL RETIREMENT PLAN

2312	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 10.50	459,956
2313	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		100
2314	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		108,519
2315	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		4,483
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS		573,058
	TOTAL POSITIONS	10.50	
	TOTAL ALL FUNDS		573,058

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

2316	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 157.00	7,875,550
	FROM ADMINISTRATIVE TRUST FUND		44,142
	FROM INSURANCE REGULATORY TRUST FUND		306,447

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2317	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	163,867
	From the funds provided in Specific Appropriation 2317, up to \$50,000 is to be used to contract for the independent verification of tobacco settlement receipts received by the state.	
2318	EXPENSES	
	FROM GENERAL REVENUE FUND	1,163,712
2319	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	10,000
2320	SPECIAL CATEGORIES	
	POSTCONVICTION CAPITAL COLLATERAL CASES -	
	REGISTRY ATTORNEYS	
	FROM ADMINISTRATIVE TRUST FUND	1,737,511
2321	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	41,500,000
	FROM INSURANCE REGULATORY TRUST FUND . . .	3,000,000

Funds in Specific Appropriations 2321 and 2322 are provided for the Florida Accounting Information Resource system (FLAIR) and Cash Management System (CMS) Replacement project, also known as Project Aspire. On July 1, 2004, 15 percent of the contracted services funds in Specific Appropriation 2321 shall be released prior to the development of a detailed operational work plan. Prior to release of the remaining funds in Specific Appropriation 2321, the Department of Financial Services shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor, in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational workplan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for the project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Financial Services shall submit to the State Technology Office, the chairs of the Senate and House appropriations committees and the Executive Office of the Governor a monthly status report on the Aspire project describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the department for the Aspire project shall comply with the standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

From the funds appropriated for the Aspire project in Specific Appropriation 2321, the department shall validate that all necessary functional and technical requirements are incorporated in the design specification deliverables for the Aspire project prior to initiating significant software development and configuration activities.

From the funds provided in Specific Appropriation 2321, the Department of Financial Services shall fund from the Insurance Regulatory Trust Fund the activities, operations, and expenses associated with the Enterprise Resource Planning & Integration Task Force.

2322	SPECIAL CATEGORIES	
	DEBT SERVICE - FLAIR ACCOUNTING AND CASH	
	MANAGEMENT SYSTEM REPLACEMENT	
	FROM INSURANCE REGULATORY TRUST FUND . . .	10,137,410
2323	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	21,574

SECTION 6 - GENERAL GOVERNMENT

2324	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	53,791	1,797
	FROM ADMINISTRATIVE TRUST FUND		
2325	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND		575,000

Funds in Specific Appropriation 2325 are provided for transfer to the Prison Industries Enhancement Program. Prior to release of these funds, the program shall prepare a detailed spending plan describing the allowable expenditures, under sections 946.522 and 946.523, Florida Statutes, for which the requested funds will be used. This spending plan shall be submitted with the request for release of funds pursuant to the provisions in Chapter 216, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING			
	FROM GENERAL REVENUE FUND	9,288,494	
	FROM TRUST FUNDS		57,302,307
	TOTAL POSITIONS	157.00	
	TOTAL ALL FUNDS		66,590,801

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

2326	SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND	58.00	2,288,144
2327	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND		255,219
2328	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND		1,021,343
2329	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND		16,500
2330	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND		7,981
2331	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND		25,185
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY			
	FROM TRUST FUNDS		3,614,372
	TOTAL POSITIONS	58.00	
	TOTAL ALL FUNDS		3,614,372

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

2332	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	70.50	3,067,899
2333	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		25,688
2334	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		619,095
2335	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		9,144
2336	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND		68,000

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2337	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			8,000
2338	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			28,138
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			3,825,964
	TOTAL POSITIONS	70.50		
	TOTAL ALL FUNDS			3,825,964
FIRE AND ARSON INVESTIGATIONS				
2339	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	131.00	7,425,469
2340	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			33,391
2341	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			1,601,529
2342	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			49,565
2343	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .			233,984
2344	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . .			250,000
2345	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .			144,174
2346	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .			5,000
2347	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			64,132
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS			9,807,244
	TOTAL POSITIONS	131.00		
	TOTAL ALL FUNDS			9,807,244
PROFESSIONAL TRAINING AND STANDARDS				
2348	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS	31.00	1,411,427
2349	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			261,367
2350	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			695,272
2351	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			23,294
2352	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . .			400,000

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2353	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .		17,500
2354	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		21,141
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS		2,830,001
	TOTAL POSITIONS	31.00	
	TOTAL ALL FUNDS		2,830,001
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES			
2355	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . .	22.00	1,170,132
2356	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		9,102
2357	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		531,686
2358	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		12,000
2359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		436,317
2360	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . .		7,500
2361	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		7,892
TOTAL:	FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS		2,174,629
	TOTAL POSITIONS	22.00	
	TOTAL ALL FUNDS		2,174,629
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS			
STATE SELF-INSURED CLAIMS ADJUSTMENT			
2362	SALARIES AND BENEFITS POSITIONS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . .	100.00	4,448,578 25,761
2363	OTHER PERSONAL SERVICES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		273,640
2364	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND FROM INSURANCE REGULATORY TRUST FUND . . .		1,079,196 6,854
2365	OPERATING CAPITAL OUTLAY FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		1,805
2366	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		16,718,100

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2367	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND			36,394
2368	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND			108,464
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS			22,698,792
	TOTAL POSITIONS	100.00		
	TOTAL ALL FUNDS			22,698,792

PROGRAM: LICENSING AND CONSUMER PROTECTION
PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

2369	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . .	POSITIONS 9.00		754,501
2370	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			241,666
2371	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .			176,173
2372	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .			1,120
2373	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .			75,882
2374	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .			3,885
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS			1,253,227
	TOTAL POSITIONS	9.00		
	TOTAL ALL FUNDS			1,253,227

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

2375	SALARIES AND BENEFITS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND	POSITIONS 160.00		26,081
	FROM INSURANCE REGULATORY TRUST FUND . . .			6,822,504
2376	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .			3,530,312
2377	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND			6,854
	FROM INSURANCE REGULATORY TRUST FUND . . .			1,346,260
2378	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .			46,750
2379	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .			45,426

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2380	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		31,710
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS		11,855,897
	TOTAL POSITIONS	160.00	
	TOTAL ALL FUNDS		11,855,897
INSURANCE FRAUD			
2381	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . .	159.00	8,514,701
2382	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		85,833
2383	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . .		1,652,263
2384	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		1,700
2385	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . .		153,000
2386	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		414,624
2387	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . .		193,060
2388	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . .		115,901
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS		11,131,082
	TOTAL POSITIONS	159.00	
	TOTAL ALL FUNDS		11,131,082
CONSUMER ASSISTANCE			
2389	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND	199.50 82,617	17,346 209,856 6,994,029 1,430,255
2390	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . .		2,104,200
2391	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND	11,770	11,868 23,658 2,142,234 165,609
2392	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . .		68,200
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . .		40,090

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2394	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND		75,013
TOTAL:	CONSUMER ASSISTANCE FROM GENERAL REVENUE FUND	94,387	
	FROM TRUST FUNDS		13,282,358
	TOTAL POSITIONS	199.50	
	TOTAL ALL FUNDS		13,376,745
PROGRAM: WORKERS' COMPENSATION			
WORKERS' COMPENSATION			
2395	SALARIES AND BENEFITS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	POSITIONS 354.00	14,623,073
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		909,149
2396	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		2,660,039
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		243,597
2397	EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		5,626,244
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		250,959
2398	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		365,021
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		36,851
2399	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		1,020,810
2400	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		379,562
2401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		74,822
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		6,502
2402	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		1,612,565
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		42
2403	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		68,266

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TOTAL: WORKERS' COMPENSATION		
FROM TRUST FUNDS		27,877,502
TOTAL POSITIONS	354.00	
TOTAL ALL FUNDS		27,877,502

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

2404 SALARIES AND BENEFITS	POSITIONS	270.00	
FROM INSURANCE REGULATORY TRUST FUND . . .			14,390,813
FROM WORKERS' COMPENSATION			
ADMINISTRATION TRUST FUND			71,037

From the funds in Specific Appropriations 2404, 2406, 2407, and 2409, one position and \$592,096 from the Insurance Regulatory Trust Fund are contingent upon Senate Bill 1926 or similar legislation becoming law. These funds are for the development of a system to analyze competition in the workers' compensation insurance market and to document compliance with section 627.096, Florida Statutes, relating to the evaluation of workers' compensation insurers. Prior to the initial release of these funds, the Office of Insurance Regulation shall prepare a feasibility study including a business case describing the project approach, assumptions, constraints, risks, expected outcome, timeline for implementation and cost benefit analysis indicating initial and long term investment requirements. Upon completion of the feasibility study, the office is authorized to request the Executive Office of the Governor to release funds based on project needs identified in the approved feasibility study and pursuant to Chapter 216, Florida Statutes.

The feasibility study submitted by the office shall comply with the standards for the documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

2405 OTHER PERSONAL SERVICES		
FROM INSURANCE REGULATORY TRUST FUND . . .		3,257,750

From the funds in Specific Appropriations 2405, 2406, and 2407, \$2,400,000 from the Insurance Regulatory Trust Fund is provided for the Company and Other Regulated Entities (CORE) project. Prior to release of these funds, the Office of Insurance Regulation must prepare a detailed operational workplan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the office is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Office of Insurance Regulation must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the Office of Insurance Regulation for the CORE project shall comply with the standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

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2406	EXPENSES			
	FROM INSURANCE REGULATORY TRUST FUND . . .		3,120,464	
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND		6,854	
	From the funds provided in Specific Appropriation 2406, from the Insurance Regulatory Trust Fund, the Director of the Office of Insurance Regulation shall serve as a member of the National Association of Insurance Commissioners and will represent the state on insurance regulatory matters.			
2407	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST FUND . . .		153,500	
2408	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST FUND . . .		349,291	
2409	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST FUND . . .		67,801	
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE				
	FROM TRUST FUNDS		21,417,510	
	TOTAL POSITIONS	270.00		
	TOTAL ALL FUNDS		21,417,510	
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2410	SALARIES AND BENEFITS	POSITIONS	32.00	
	FROM INSURANCE REGULATORY TRUST FUND . . .			2,111,702
2411	EXPENSES			
	FROM INSURANCE REGULATORY TRUST FUND . . .			242,014
2412	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST FUND . . .			5,000
2412A	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST FUND . . .			1,158
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM TRUST FUNDS			2,359,874
	TOTAL POSITIONS	32.00		
	TOTAL ALL FUNDS			2,359,874
OFFICE OF FINANCIAL REGULATION				
COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE				
2413	SALARIES AND BENEFITS	POSITIONS	143.00	
	FROM GENERAL REVENUE FUND		2,940,461	
	FROM ADMINISTRATIVE TRUST FUND			122,628
	FROM ANTI-FRAUD TRUST FUND			10,410
	FROM REGULATORY TRUST FUND			3,848,565
2414	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	3,038		
	FROM ANTI-FRAUD TRUST FUND			114,279
	FROM REGULATORY TRUST FUND			51,091
2415	EXPENSES			
	FROM GENERAL REVENUE FUND	405,571		
	FROM ADMINISTRATIVE TRUST FUND			54,735
	FROM ANTI-FRAUD TRUST FUND			144,511
	FROM REGULATORY TRUST FUND			621,050

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2416	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,000	
	FROM ANTI-FRAUD TRUST FUND		198,781
	FROM REGULATORY TRUST FUND		62,631
2417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,712	
	FROM REGULATORY TRUST FUND		9,147
2418	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	23,791	
	FROM ANTI-FRAUD TRUST FUND		1,681
	FROM REGULATORY TRUST FUND		30,125
2419	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	39,620	
TOTAL:	COMPLIANCE AND ENFORCEMENT - SECURITIES AND		
	FINANCE		
	FROM GENERAL REVENUE FUND	3,420,193	
	FROM TRUST FUNDS		5,269,634
	TOTAL POSITIONS	143.00	
	TOTAL ALL FUNDS		8,689,827
REGULATORY REVIEW - SECURITIES AND FINANCE			
2420	SALARIES AND BENEFITS	POSITIONS	40.00
	FROM GENERAL REVENUE FUND		1,446,673
	FROM ADMINISTRATIVE TRUST FUND		38,141
	FROM REGULATORY TRUST FUND		641,138
2421	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	5,928	
	FROM REGULATORY TRUST FUND		3,039,114
2422	EXPENSES		
	FROM GENERAL REVENUE FUND	239,815	
	FROM ADMINISTRATIVE TRUST FUND		6,000
	FROM ANTI-FRAUD TRUST FUND		13,950
	FROM REGULATORY TRUST FUND		374,418
2423	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,566	
	FROM ANTI-FRAUD TRUST FUND		10,601
2423A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM REGULATORY TRUST FUND		250,000

~~Funds in Specific Appropriation 2423A are provided for the Automate Licensing Functions project and are contingent upon Senate Bill 1624 or similar legislation becoming law.~~

~~Prior to release of funds for the Automate Licensing Functions project, the Office of Financial Regulation must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees, pursuant to the provisions of Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.~~

~~The Office of Financial Regulation must submit by January 31, 2005, to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.~~

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~~The operational work plan and status report provided for the Automate Licensing Functions project must comply with all standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.~~

2424	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,597	
	FROM REGULATORY TRUST FUND		44,872
2425	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,304	
	FROM REGULATORY TRUST FUND		11,604
2426	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	30,964	
TOTAL: REGULATORY REVIEW - SECURITIES AND FINANCE			
	FROM GENERAL REVENUE FUND	1,756,847	
	FROM TRUST FUNDS		4,429,838
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		6,186,685
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
2427	SALARIES AND BENEFITS	POSITIONS	
	FROM FINANCIAL INSTITUTIONS REGULATORY	109.00	
	TRUST FUND		6,434,989
2428	OTHER PERSONAL SERVICES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		4,821
2429	EXPENSES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		1,137,652
2430	OPERATING CAPITAL OUTLAY		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		4,986
2431	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		28,273
2432	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND		44,232
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS		7,654,953
	TOTAL POSITIONS	109.00	
	TOTAL ALL FUNDS		7,654,953
FINANCIAL INVESTIGATIONS			
2433	SALARIES AND BENEFITS	POSITIONS	
	FROM GENERAL REVENUE FUND	61.00	
	FROM ADMINISTRATIVE TRUST FUND	1,367,445	
			1,813,497

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2434	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		5,321
2435	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	320,065	360,235 52,546
2435A	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		10,600
2436	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	4,354	5,772
2437	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	10,398	13,627
TOTAL: FINANCIAL INVESTIGATIONS			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,702,262	2,261,598
	TOTAL POSITIONS TOTAL ALL FUNDS	61.00	3,963,860
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2438	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REGULATORY TRUST FUND	50.00 770,922	1,781,519 484,649
2439	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REGULATORY TRUST FUND	75,339	167,392 94,799
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND FROM TRUST FUNDS	846,261	2,528,359
	TOTAL POSITIONS TOTAL ALL FUNDS	50.00	3,374,620
GOVERNOR, EXECUTIVE OFFICE OF THE			
PROGRAM: GENERAL OFFICE			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2440	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	119.00 7,507,136	190,049
2441	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,608,410	488,236
2442	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	124,874	
2443	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	

SECTION 6 - GENERAL GOVERNMENT

2454	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		14,084
2455	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		24,000
2456	DATA PROCESSING SERVICES DEPARTMENT OF FINANCIAL SERVICES DATA CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		44,550
TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS			4,902,198
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		4,902,198

EXECUTIVE PLANNING AND BUDGETING

2457	SALARIES AND BENEFITS POSITIONS	104.00	
	FROM GENERAL REVENUE FUND	8,249,212	
2458	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND		1,429,650
2459	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND		19,421
2460	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		38,133
2461	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		41,389
TOTAL: EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND		9,777,805	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		9,777,805

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC
DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2480A	SALARIES AND BENEFITS POSITIONS	21.00	
	FROM GENERAL REVENUE FUND	646,283	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		433,746
	FROM GRANTS AND DONATIONS TRUST FUND		37
	FROM TOURISM PROMOTION TRUST FUND		407,610
2480B	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND	543,699	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		250,000
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		96,012
	FROM GRANTS AND DONATIONS TRUST FUND		130,000

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	FROM TOURISM PROMOTION TRUST FUND		196,194
2480C	SPECIAL CATEGORIES TRANSFER GENERAL REVENUE TO TOURISM PROMOTION TRUST FUND FROM GENERAL REVENUE FUND	100,000	
2480D	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM TOURISM PROMOTION TRUST FUND	11,616	3,493 8,198
2480E	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND FROM TOURISM PROMOTION TRUST FUND	4,957	3,274 3,274
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,306,555	1,531,838
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		2,838,393

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2480F	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND	79,525	
2480G	LUMP SUM ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND FROM ECONOMIC DEVELOPMENT TRUST FUND	22,330,000	4,575,500

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

From non-recurring General Revenue:	
Economic Development Tools.....	22,330,000
From non-recurring Trust Funds:	
Economic Development Tools - Local Match.....	4,488,750
Brownfield Redevelopment Project - Brownfield Bonus Award...	86,750

Funds provided in Specific Appropriation 2480G for Economic Development Tools include funding for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentives. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

2480H	SPECIAL CATEGORIES GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD FROM GENERAL REVENUE FUND	2,011,210	
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Funds in Specific Appropriation 2480H shall be allocated as follows:

From non-recurring General Revenue:	
Black Business Investment Board (BBIB) - Operations.....	95,000
BBIB & Statewide BBIC Capitalization Program.....	1,560,000
From recurring General Revenue:	
Black Business Investment Board (BBIB) - Operations.....	356,210

Funds in Specific Appropriation 2480H for the Capitalization Program shall be allocated equally among each of the local Black Business Investment Corporations and the statewide Black Business Investment Board. The release of funds for each corporation is contingent on certification by the Office of Tourism, Trade and Economic Development

SECTION 6 - GENERAL GOVERNMENT

that the corporation is meeting contractual obligations required to carry out its statutory mission.

2480I SPECIAL CATEGORIES
QUICK ACTION CLOSING FUND
FROM GENERAL REVENUE FUND 10,000,000

2480J SPECIAL CATEGORIES
GRANTS AND AIDS - ADVOCATING INTERNATIONAL
RELATIONSHIPS
FROM GENERAL REVENUE FUND 1,434,231

From the funds in Specific Appropriation 2480J, \$1,375,000 shall be allocated as follows:

From non-recurring General Revenue:
FL Assoc. of Volunteer Action/Caribbean & Americas (FAVACA). 650,000
FL Free Trade Area of the Americas (FTAA)..... 525,000
SE Japan Association/Florida Korea Economic Coop. Comm..... 150,000
Gulf of Mexico States Accord (GoMSA) Secretariat..... 50,000

2480K SPECIAL CATEGORIES
ECONOMIC DEVELOPMENT PROJECTS
FROM GENERAL REVENUE FUND 3,985,000

Funds in Specific Appropriation 2480K are provided for the following projects:

Cultural Community Center - Broward County..... 200,000
Tamiami Community Center..... 400,000
Roots Classical Series..... 100,000
Dali Museum Relocation..... 25,000
International Services Network - Dade County..... 250,000
Beaver Street Enterprise Center..... 500,000
Juneteenth of Tampa Bay..... 50,000
Naval Air Station Sanford Memorial Park..... 60,000
Science Comes to Life at Metro Zoo/Dr. Wildes World..... 300,000
The Florida Aquarium - General Program Support..... 100,000
High Definition in Film Production Center..... 400,000
Florida State Rural Development Foundation, Inc..... 50,000
Hispanic Business Initiative Fund..... 200,000
Dreamspark South..... 300,000
Greenwood Community Resource Center 50,000
Streetscape - Lee County 1,000,000

2480L SPECIAL CATEGORIES
SUNSHINE STATE GAMES
FROM GENERAL REVENUE FUND 200,000

2480M SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA SPORTS
FOUNDATION
FROM PROFESSIONAL SPORTS DEVELOPMENT
TRUST FUND 2,750,000

2480N SPECIAL CATEGORIES
GRANTS AND AIDS - ENTERPRISE FLORIDA
PROGRAM
FROM GENERAL REVENUE FUND 6,600,000
FROM FLORIDA INTERNATIONAL TRADE AND
PROMOTION TRUST FUND 4,400,000

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

From non-recurring General Revenue:
Expansion, Retention & Recruitment..... 3,400,000
National Marketing..... 1,100,000
Florida Trade and Exhibition Center..... 300,000
International Programs..... 1,000,000
Special Needs..... 800,000

From recurring Trust Funds:
International Programs..... 4,400,000

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24800 SPECIAL CATEGORIES

GRANTS AND AIDS - MILITARY BASE PROTECTION

FROM GENERAL REVENUE FUND	4,400,000
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Funds in Specific Appropriation 24800 shall be allocated as follows:

From non-recurring General Revenue:

Military Base Protection.....	3,400,000
Defense Reinvestment.....	1,000,000

2480P SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA COMMISSION ON
TOURISM

FROM GENERAL REVENUE FUND	3,400,000
FROM TOURISM PROMOTION TRUST FUND	18,299,209

~~From funds provided in Specific Appropriation 2480P, \$1,000,000 from the General Revenue Fund shall be allocated to restore and renovate Florida's tourism-related infrastructure, \$500,000 of which shall be allocated to hotel facilities. Any such tourism-related infrastructure or hotel facilities shall be publicly owned, of historic significance, and hold at least one of the following designations: Local, Historic, Landmark or National Historic Landmark. The Office of Trade, Tourism and Economic Development will develop guidelines and measures for the granting of these funds on a competitive basis and will review all applications for funding and recommend allocations.~~

2480Q SPECIAL CATEGORIES

FILM AND ENTERTAINMENT

FROM GENERAL REVENUE FUND	2,853,296
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Funds in Specific Appropriation 2480Q shall be allocated as follows:

From non-recurring General Revenue:

Film and Entertainment - Operations.....	403,296
Film and Entertainment - Incentives.....	2,450,000

2480R SPECIAL CATEGORIES

GRANTS AND AIDS - SPACEPORT FLORIDA
AUTHORITY

FROM GENERAL REVENUE FUND	2,900,000
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Funds in Specific Appropriation 2480R shall be allocated as follows:

From non-recurring General Revenue:

Florida Space Authority-Operations.....	700,000
Florida Space Authority-Space Business Development.....	550,000
Florida Space Authority-Spaceport Planning and Development..	550,000
Florida Commercial Space Financing Corporation.....	300,000
Florida Space Research Institute.....	800,000

2480S SPECIAL CATEGORIES

RURAL COMMUNITY DEVELOPMENT

FROM GENERAL REVENUE FUND	400,000
FROM ECONOMIC DEVELOPMENT TRUST FUND	900,000

2480T GRANTS AND AIDS TO LOCAL GOVERNMENTS AND

NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

SPACE, DEFENSE, AND RURAL INFRASTRUCTURE

FROM GENERAL REVENUE FUND	5,150,000
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Funds in Specific Appropriation 2480T shall be allocated as follows:

From non-recurring General Revenue:

Defense Infrastructure.....	3,000,000
Rural Infrastructure.....	2,150,000

Funds in Specific Appropriation 2480T for rural infrastructure grants shall be awarded pursuant to section 288.0655, Florida Statutes.

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2480U	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS		
	FROM GENERAL REVENUE FUND	15,290,000	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		19,750,000

~~From the funds in Specific Appropriation 2480U, \$3,000,000 from the Economic Development Transportation Trust Fund is provided as equal matching funds for economic development road infrastructure improvements to the University Area Community - N. 22nd Main Street.~~

~~Funds in Specific Appropriation 2480U, from non-recurring General Revenue funds are allocated as follows:~~

North Orange/South Seminole ITS Enhanced Circulator.....	350,000
Bay County Intelligent Transportation System.....	500,000
Davie Public Safety Complex Access Road.....	100,000
Palm Coast Parkway from Boulder Rock to Old Kings Road - Planning Design and Environmental.....	140,000
Pineellas & Tarpon Avenues Resurface Project - Tarpon Springs	300,000
SW 62ND - SW 24th Connector.....	2,500,000
Ave Maria Roads.....	1,000,000
Gulf Coast to Bay Highway.....	5,500,000
Gulfcoast Parkway.....	4,500,000
Crawfordville Highway - Four Lane from Tallahassee to US 98.	400,000

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS		
FROM GENERAL REVENUE FUND	81,033,262	
FROM TRUST FUNDS		50,674,709
TOTAL ALL FUNDS		131,707,971

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2481	SALARIES AND BENEFITS	POSITIONS	302.00	
	FROM GENERAL REVENUE FUND		4,725	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			12,807,681
	FROM GRANTS AND DONATIONS TRUST FUND			111,547
	FROM LAW ENFORCEMENT TRUST FUND			125,027
2482	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			96,785
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
2483	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,374,294
	FROM GRANTS AND DONATIONS TRUST FUND			51,863
	FROM LAW ENFORCEMENT TRUST FUND			7,516
2484	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			239,126
2486	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	11,098		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			99,880
2487	SPECIAL CATEGORIES			
	PAYMENT TO OUTSIDE CONTRACTOR			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			569,191
2488	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			152,043

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2489	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,870,437
2490	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		501
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	15,823	
	FROM TRUST FUNDS		17,555,891
	TOTAL POSITIONS	302.00	
	TOTAL ALL FUNDS		17,571,714
PROGRAM: FLORIDA HIGHWAY PATROL			
HIGHWAY SAFETY			
2491	SALARIES AND BENEFITS POSITIONS 2,260.00 FROM GENERAL REVENUE FUND 102,227,711 FROM HIGHWAY SAFETY OPERATING TRUST FUND 19,749,981 FROM GAS TAX COLLECTION TRUST FUND 221,949 FROM GRANTS AND DONATIONS TRUST FUND 100,363 FROM LAW ENFORCEMENT TRUST FUND 314,107		
2492	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 22,500 FROM HIGHWAY SAFETY OPERATING TRUST FUND 8,629,469 FROM GRANTS AND DONATIONS TRUST FUND 50,000 FROM LAW ENFORCEMENT TRUST FUND 345,000		
2493	EXPENSES FROM GENERAL REVENUE FUND 1,089,646 FROM HIGHWAY SAFETY OPERATING TRUST FUND 12,887,162 FROM GRANTS AND DONATIONS TRUST FUND 262,318 FROM LAW ENFORCEMENT TRUST FUND 118,203 FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND 193,673		
2494	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 161,331 FROM HIGHWAY SAFETY OPERATING TRUST FUND 498,107 FROM GRANTS AND DONATIONS TRUST FUND 600,000 FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND 263,100		
2495	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND 1,794,827 FROM HIGHWAY SAFETY OPERATING TRUST FUND 6,678,096		
2496	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,100,000
2497	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND 2,583,009 FROM HIGHWAY SAFETY OPERATING TRUST FUND 5,391,448 FROM GRANTS AND DONATIONS TRUST FUND 20,250		
2498	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM GENERAL REVENUE FUND 425,000 FROM HIGHWAY SAFETY OPERATING TRUST FUND .		150,000

~~Funds in Specific Appropriation 2498 from the General Revenue Fund are appropriated for the purchase of radios for the Florida Highway Patrol Auxiliary.~~

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2499	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND .		152,000
2500	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,489,268	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		349,081
2501	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,013,886	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		684,222
	FROM GRANTS AND DONATIONS TRUST FUND . . .		15,600
2502	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,000
2502A	FIXED CAPITAL OUTLAY NEW FLORIDA HIGHWAY PATROL STATION - PALM BEACH COUNTY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,189,011
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND	111,807,178	
	FROM TRUST FUNDS		62,115,140
	TOTAL POSITIONS	2,260.00	
	TOTAL ALL FUNDS		173,922,318
CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
2503	SALARIES AND BENEFITS POSITIONS 73.00 FROM GENERAL REVENUE FUND	3,843,969	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,128,488
2503A	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		11,500
2504	EXPENSES FROM GENERAL REVENUE FUND	117,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		182,091
	FROM GRANTS AND DONATIONS TRUST FUND . . .		17,850
2505	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	8,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		130,650
2506	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	59,514	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		240,000
2507	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	45,570	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2508	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	78,702	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		13,963
2509	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	60,174	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		17,884

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TOTAL: CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
	FROM GENERAL REVENUE FUND	4,212,929	
	FROM TRUST FUNDS		1,782,426
	TOTAL POSITIONS	73.00	
	TOTAL ALL FUNDS		5,995,355
PUBLIC INFORMATION AND SAFETY EDUCATION			
2509A	SALARIES AND BENEFITS POSITIONS	27.00	
	FROM GENERAL REVENUE FUND	1,653,385	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		109,648
	FROM GRANTS AND DONATIONS TRUST FUND		48,257
2509B	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		25,000
2509C	EXPENSES		
	FROM GENERAL REVENUE FUND	15,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		128,069
	FROM GRANTS AND DONATIONS TRUST FUND		350,000
2509D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
2509E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	19,838	
	FROM GRANTS AND DONATIONS TRUST FUND		95,000
2509F	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,000
2509G	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,734	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,539
2509H	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	39,190	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,112
TOTAL: PUBLIC INFORMATION AND SAFETY EDUCATION			
	FROM GENERAL REVENUE FUND	1,789,147	
	FROM TRUST FUNDS		869,625
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		2,658,772
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2510	SALARIES AND BENEFITS POSITIONS	27.00	
	FROM GENERAL REVENUE FUND	2,023,674	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		95,679
2511	EXPENSES		
	FROM GENERAL REVENUE FUND	196,237	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,000
2512	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,000	
2513	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	19,838	
2514	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	2,790	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		5,000

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2515	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,734	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,539
2516	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	20,315	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,302,588	
	FROM TRUST FUNDS		199,218
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		2,501,806

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

2517	SALARIES AND BENEFITS	POSITIONS	153.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			5,653,369
2518	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			40,000
2519	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			1,078,529
	FROM GRANTS AND DONATIONS TRUST FUND . . .			100,000
2520	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			10,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .			60,000
2521	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			79,493
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			7,021,391
	TOTAL POSITIONS	153.00		
	TOTAL ALL FUNDS			7,021,391

DRIVER LICENSURE

2522	SALARIES AND BENEFITS	POSITIONS	1,183.00	
	FROM GENERAL REVENUE FUND		434,600	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			41,231,424
	FROM GRANTS AND DONATIONS TRUST FUND . . .			86,000
2523	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			546,768
	FROM GRANTS AND DONATIONS TRUST FUND . . .			881,373

From funds and positions provided in Specific Appropriations 2523 through 2525, and 2565, 2 full time equivalents and \$620,056 from the Highway Safety Operating Trust Fund and \$2,303,046 from the Grants and Donations Trust Fund are appropriated for the Uniform Port Access Control System Project. Prior to the release of this appropriation, the Department of Highway Safety and Motor Vehicles shall provide a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor, in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs in the approved operational work plan and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department of Highway Safety and Motor Vehicles must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring

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resolution. The operational work plan and status reports submitted by the department for the Uniform Port Access Control System Project shall comply with the standards for these documents published during fiscal year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

2524	EXPENSES		
	FROM GENERAL REVENUE FUND	149,082	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,543,372
	FROM GRANTS AND DONATIONS TRUST FUND		716,610

~~From the funds in Specific Appropriation 2524, \$100,000 from the General Revenue Fund is provided for the Collision Avoidance Training for Teens Project.~~

2525	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	55,720	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		62,237
	FROM GRANTS AND DONATIONS TRUST FUND		928,379

2526	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		218,900

2527	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		698,000

2528	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,195,634

2529	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		199,000

2530	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES		
	FROM GENERAL REVENUE FUND	588,065	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,636,771

2531	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		994,276

TOTAL:	DRIVER LICENSURE		
	FROM GENERAL REVENUE FUND	1,227,467	
	FROM TRUST FUNDS		64,938,744

	TOTAL POSITIONS	1,183.00	
	TOTAL ALL FUNDS		66,166,211

MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE

2532	SALARIES AND BENEFITS	POSITIONS	56.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,986,256

2533	EXPENSES		
	FROM GENERAL REVENUE FUND	2,367	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		282,365

2534	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		46,885

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2546	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		4,435
	FROM GAS TAX COLLECTION TRUST FUND		494,555
	FROM GRANTS AND DONATIONS TRUST FUND		70,000
2547	OPERATING CAPITAL OUTLAY		
	FROM GAS TAX COLLECTION TRUST FUND		5,001
	FROM GRANTS AND DONATIONS TRUST FUND		20,000
2548	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,833
	FROM GAS TAX COLLECTION TRUST FUND		37,538
TOTAL:	MOTOR CARRIER COMPLIANCE		
	FROM TRUST FUNDS		3,783,261
	TOTAL POSITIONS	80.00	
	TOTAL ALL FUNDS		3,783,261
VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
2549	SALARIES AND BENEFITS	POSITIONS	178.00
	FROM GENERAL REVENUE FUND		83,103
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		6,434,437
2550	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		69,516
2551	EXPENSES		
	FROM GENERAL REVENUE FUND	11,672	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,612,226
2552	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO SCHOOLS - MOBILE HOME		
	DECAL REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND		10,500,000
2553	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO COUNTIES - MOBILE HOME		
	DECAL REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND		6,120,000
2554	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTION TO CITIES - MOBILE HOME DECAL		
	REVENUE		
	FROM LICENSE TAX COLLECTION TRUST FUND		4,880,000
2555	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		82,665
2556	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF		
	DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		245,000
2557	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS		
	OF DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		135,000
2558	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASE OF LICENSE		
	PLATES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,321,011
2559	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		103,230

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TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
	FROM GENERAL REVENUE FUND	94,775	
	FROM TRUST FUNDS		41,503,085
	TOTAL POSITIONS	178.00	
	TOTAL ALL FUNDS		41,597,860
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2560	SALARIES AND BENEFITS	42.00	
	FROM GENERAL REVENUE FUND	136,747	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,475,160
2561	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		40,000
2562	EXPENSES		
	FROM GENERAL REVENUE FUND	2,667	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		173,789
2563	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		75,323
2564	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		30,030
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	139,414	
	FROM TRUST FUNDS		2,794,302
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		2,933,716
PROGRAM: KIRKMAN DATA CENTER			
INFORMATION TECHNOLOGY			
2565	SALARIES AND BENEFITS	192.00	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		9,198,398
	FROM GRANTS AND DONATIONS TRUST FUND		51,000
2566	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		260,208
	FROM GRANTS AND DONATIONS TRUST FUND		8,830
2567	EXPENSES		
	FROM GENERAL REVENUE FUND	2,527,019	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		6,918,816
	FROM GAS TAX COLLECTION TRUST FUND		230,598
	FROM LAW ENFORCEMENT TRUST FUND		3,752
2568	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		304,995
2570	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		74,160
2571	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		34,373
2572	SPECIAL CATEGORIES		
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		9,844,322

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	2,527,019	
FROM TRUST FUNDS		26,929,452
TOTAL POSITIONS	192.00	
TOTAL ALL FUNDS		29,456,471

LEGISLATIVE BRANCH

SENATE

2573 LUMP SUM		
SENATE		
FROM GENERAL REVENUE FUND	35,086,672	

HOUSE OF REPRESENTATIVES

2574 LUMP SUM		
HOUSE		
FROM GENERAL REVENUE FUND	55,395,028	

LEGISLATIVE SUPPORT SERVICES

2575 LUMP SUM		
LEGISLATIVE SUPPORT SERVICES - SENATE		
FROM GENERAL REVENUE FUND	21,973,522	
FROM GRANTS AND DONATIONS TRUST FUND . . .		3,371
FROM LEGISLATIVE LOBBYIST REGISTRATION		
TRUST FUND		126,299

2576 LUMP SUM		
LEGISLATIVE SUPPORT SERVICES - HOUSE		
FROM GENERAL REVENUE FUND	22,024,664	
FROM GRANTS AND DONATIONS TRUST FUND . . .		3,370
FROM LEGISLATIVE LOBBYIST REGISTRATION		
TRUST FUND		126,676

From the funds in Specific Appropriation 2575 and 2576, the Senate and the House of Representatives shall allocate funds for core services provided by the Office of Legislative Services (OLS) and the Office of Legislative Information Technology Services (OLITS). Prior to the allocation of funds, OLS shall present the core services and their associated cost to the Speaker of the House of Representatives and to the President of the Senate. The presiding officers shall jointly agree upon the core services and their cost. Each officer shall then allocate funds to cover 50 percent of the core services. The remaining funds may be used to purchase enhanced service levels from OLS or other services providers.

2577 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	447,952	
FROM LEGISLATIVE LOBBYIST REGISTRATION		
TRUST FUND		213

TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	44,446,138	
FROM TRUST FUNDS		259,929
TOTAL ALL FUNDS		44,706,067

ADMINISTRATIVE PROCEDURES COMMITTEE

2578 LUMP SUM		
ADMINISTRATIVE PROCEDURES		
FROM GENERAL REVENUE FUND	1,173,331	

SECTION 6 - GENERAL GOVERNMENT

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
ON

2579	LUMP SUM LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS FROM GENERAL REVENUE FUND	829,323	
TECHNOLOGY REVIEW WORKGROUP			
2580	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	876,795	
2581	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		1,453,250
2582	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	424	
TOTAL: TECHNOLOGY REVIEW WORKGROUP			
	FROM GENERAL REVENUE FUND	877,219	
	FROM TRUST FUNDS		1,453,250
	TOTAL ALL FUNDS		2,330,469

OFFICE OF PUBLIC COUNSEL

2583	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,082,378	
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ETHICS, COMMISSION ON

2584	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		119,306
2585	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,070,722	
2586	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	42,726	
2587	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		142
TOTAL: ETHICS, COMMISSION ON			
	FROM GENERAL REVENUE FUND	2,113,448	
	FROM TRUST FUNDS		119,448
	TOTAL ALL FUNDS		2,232,896

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

2588	EXPENSES FROM GENERAL REVENUE FUND	65,984	
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SECTION 6 - GENERAL GOVERNMENT

PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

2588A	LUMP SUM		
	PROGRAM POLICY ANALYSIS AND GOVERNMENT		
	ACCOUNTABILITY		
	FROM GENERAL REVENUE FUND	7,862,976	
2588B	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,793	
TOTAL:	PROGRAM POLICY ANALYSIS AND GOVERNMENT		
	ACCOUNTABILITY, OFFICE OF		
	FROM GENERAL REVENUE FUND	7,869,769	
	TOTAL ALL FUNDS		7,869,769

AUDITOR GENERAL

2589	LUMP SUM		
	AUDITOR GENERAL		
	FROM GENERAL REVENUE FUND	36,191,525	
2590	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	134,003	
TOTAL:	AUDITOR GENERAL		
	FROM GENERAL REVENUE FUND	36,325,528	
	TOTAL ALL FUNDS		36,325,528

AUDITING COMMITTEE

2591	LUMP SUM		
	AUDITING COMMITTEE		
	FROM GENERAL REVENUE FUND	340,413	
2592	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	283	
TOTAL:	AUDITING COMMITTEE		
	FROM GENERAL REVENUE FUND	340,696	
	TOTAL ALL FUNDS		340,696

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

2593	SALARIES AND BENEFITS	POSITIONS	446.00	
	FROM ADMINISTRATIVE TRUST FUND			23,577,321
2594	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,073,296
2595	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			12,261,846

From the funds provided in Specific Appropriation 2595, the department is directed to complete a business case proposal to privatize its field support operations and report the results to the Executive Office of the Governor, the President of the Senate, the Speaker of the House, and the Office of Program Policy Analysis and Government Accountability by September 1, 2004.

From the funds provided in Specific Appropriation 2595, the department is directed to consolidate its use of office space at its headquarters location. In consultation with the Department of Management Services, the department shall seek to make efficient use of its current headquarters space and then sublet available extra space to suitable tenants. The department shall report its progress to the Executive

SECTION 6 - GENERAL GOVERNMENT

Office of the Governor, the President of the Senate, the Speaker of the House, and the Office of Program Policy Analysis and Government Accountability by September 1, 2004.

2596	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	572,900
2597	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND	200,000
2598	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND	2,220
2598A	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND	32,727,700

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2598A in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2599	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND	34,869,453
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From the funds in Specific Appropriation 2599, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an appropriate Florida organization to conduct a Compulsive Gambling Program.

2599A	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND	29,517,492
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The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2599A in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2600	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND	2,500,000
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2601	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	272,925
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2602	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	23,400
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2602A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND	38,300,000
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From the funds provided in Specific Appropriation 2602A, \$38,300,000 is from the unencumbered cash accumulated in the Administrative Trust Fund during Fiscal Year 2003-2004. This transfer shall be made by July 10, 2004.

2603	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	172,304
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SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: LOTTERY OPERATIONS			
FROM TRUST FUNDS			176,070,857
TOTAL POSITIONS	446.00		
TOTAL ALL FUNDS			176,070,857

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2604	SALARIES AND BENEFITS	POSITIONS	91.00	
	FROM ADMINISTRATIVE TRUST FUND			5,613,281
2605	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			8,700
2606	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			947,083
2607	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			71,240
2608	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			22,750
2609	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			42,466
2610	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			37,425
2611	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM ADMINISTRATIVE TRUST FUND			447,080

From the funds in Specific Appropriation 2611, \$379,150 is provided for the department to procure help desk services from the State Technology Office based upon an executed service level agreement.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			7,190,025
TOTAL POSITIONS	91.00		
TOTAL ALL FUNDS			7,190,025

STATE EMPLOYEE LEASING

2612	SALARIES AND BENEFITS	POSITIONS	7.00	
	FROM ADMINISTRATIVE TRUST FUND			646,947
2613	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			3,596

TOTAL: STATE EMPLOYEE LEASING			
FROM TRUST FUNDS			650,543
TOTAL POSITIONS	7.00		
TOTAL ALL FUNDS			650,543

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

2614	SALARIES AND BENEFITS	POSITIONS	335.00	
	FROM SUPERVISION TRUST FUND			13,017,564

From funds in Specific Appropriations 2614 and 2616, the department

SECTION 6 - GENERAL GOVERNMENT

may submit a budget amendment requesting positions in excess should negotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.

2615	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND	17,000
2616	EXPENSES FROM SUPERVISION TRUST FUND	11,869,653
2617	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND	80,000
2618	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND	4,856,517
2620	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND	1,472,854
2620A	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND	1,386,376
2621	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND	228,159
2622	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND	12,624,461
2622A	SPECIAL CATEGORIES FACILITIES POOL OFFICE-SPACE RECONFIGURATION FROM SUPERVISION TRUST FUND	2,000,000
2623	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND	180,171
2624	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SUPERVISION TRUST FUND	72,452
2625	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND	94,289
2626	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND	2,007,722
2628	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND	47,762
2629	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND	5,823,735
2631	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	30,638,095

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TOTAL: FACILITIES MANAGEMENT

FROM TRUST FUNDS		86,416,810
TOTAL POSITIONS	335.00	
TOTAL ALL FUNDS		86,416,810

BUILDING CONSTRUCTION

2631A SALARIES AND BENEFITS	POSITIONS	11.00	
FROM ARCHITECTS INCIDENTAL TRUST FUND . .			817,839

Funds in Specific Appropriations 2631A through 2631F from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 2004-2005 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

2631B EXPENSES			
FROM ARCHITECTS INCIDENTAL TRUST FUND . .			240,093

2631C SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ARCHITECTS INCIDENTAL TRUST FUND . .			50,000

2631D SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ARCHITECTS INCIDENTAL TRUST FUND . .			1,106

2631E SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ARCHITECTS INCIDENTAL TRUST FUND . .			11,577

2631F DATA PROCESSING SERVICES			
STATE TECHNOLOGY OFFICE			
FROM ARCHITECTS INCIDENTAL TRUST FUND . .			33,951

2631G FIXED CAPITAL OUTLAY			
SUPPLEMENTAL CONTRACTS - PROJECTS LESS			
THAN \$100,000 STATEWIDE - DMS MGD			
FROM ARCHITECTS INCIDENTAL TRUST FUND . .			700,000

TOTAL: BUILDING CONSTRUCTION			
FROM TRUST FUNDS			1,854,566

TOTAL POSITIONS	11.00		
TOTAL ALL FUNDS			1,854,566

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

2632 SALARIES AND BENEFITS	POSITIONS	15.00	
FROM BUREAU OF AIRCRAFT TRUST FUND			921,954

2633 OTHER PERSONAL SERVICES			
FROM BUREAU OF AIRCRAFT TRUST FUND			39,420

2634 EXPENSES			
FROM BUREAU OF AIRCRAFT TRUST FUND			929,448

2635 OPERATING CAPITAL OUTLAY			
FROM BUREAU OF AIRCRAFT TRUST FUND			551,200

2636 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM BUREAU OF AIRCRAFT TRUST FUND			6,143

2637 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM BUREAU OF AIRCRAFT TRUST FUND			6,391

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2638	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM BUREAU OF AIRCRAFT TRUST FUND		9,494
TOTAL:	AIRCRAFT MANAGEMENT FROM TRUST FUNDS		2,464,050
	TOTAL POSITIONS	15.00	
	TOTAL ALL FUNDS		2,464,050
FEDERAL PROPERTY ASSISTANCE			
2639	SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	10.00	608,101
2640	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		234,054
2641	OPERATING CAPITAL OUTLAY FROM SURPLUS PROPERTY REVOLVING TRUST FUND		5,000
2642	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		153,000
2643	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND		1,752
2644	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND		4,391
2645	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM SURPLUS PROPERTY REVOLVING TRUST FUND		55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS		1,062,106
	TOTAL POSITIONS	10.00	
	TOTAL ALL FUNDS		1,062,106
MOTOR VEHICLE AND WATERCRAFT MANAGEMENT			
2646	SALARIES AND BENEFITS POSITIONS FROM GRANTS AND DONATIONS TRUST FUND	9.00	692,173
2647	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND		295,936
2648	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		8,868
2649	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND		3,596
2650	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM GRANTS AND DONATIONS TRUST FUND		650,000

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2651	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .	200,158
TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT		
	FROM TRUST FUNDS	1,850,731
	TOTAL POSITIONS	9.00
	TOTAL ALL FUNDS	1,850,731

PURCHASING OVERSIGHT

In return for a significant reduction in compensation to be paid to Accenture, LLP, in the contract between Accenture, LLP and the Department of Management Services for development of an online procurement system, the department is authorized to submit a budget amendment pursuant to the provisions of Chapter 216, Florida Statutes, to use the 1 percent transaction fee and shared realized strategic sourcing savings to pay Accenture, LLP. The terms of any new compensation model shall be agreed to by the parties to the contract, and associated budget authority required to implement the contract shall require approval by the Legislative Budget Commission.

2652	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 49.00	2,826,689
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From the funds in Specific Appropriations 2652, 2653, and 2654, the Department of Management Services, in cooperation with the State Technology Office and the Department of Environmental Protection, shall issue a formal competitive solicitation to procure services for cost-effective reuse, recycling or disposition of all state-owned surplus electronic equipment that cannot be transferred to another governmental entity or donated to a non-profit corporation. Methods to be considered in the formal competitive solicitation may include sale or transfer to companies that remanufacture for resale or recycle electronic equipment. All state agencies must use the contract for disposal of end-of-life electronic equipment. All disposal alternatives shall use appropriate methods that protect the environment from heavy metals and other pollutants, and conserve resources. The formal competitive solicitation shall be issued no later than September 1, 2004. The Department of Management Services may also, where cost effective, negotiate disposal alternatives in the procurement of electronic equipment.

2653	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .	35,000
2654	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .	647,942
2655	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .	76,000
2656	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .	570,500
2657	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .	4,583,368
2658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .	3,754
2659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .	20,036
2660	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .	400,128

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TOTAL: PURCHASING OVERSIGHT		
FROM TRUST FUNDS		9,163,417
TOTAL POSITIONS	49.00	
TOTAL ALL FUNDS		9,163,417

OFFICE OF SUPPLIER DIVERSITY

2661	SALARIES AND BENEFITS	POSITIONS	20.00	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,013,029
2662	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,000
2663	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			329,782
2664	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,578
2665	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			7,987
TOTAL: OFFICE OF SUPPLIER DIVERSITY				
FROM TRUST FUNDS				1,356,376
TOTAL POSITIONS	20.00			
TOTAL ALL FUNDS				1,356,376

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

2666	SALARIES AND BENEFITS	POSITIONS	46.00	
	FROM GENERAL REVENUE FUND		314,396	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			2,697,612

Funds in Specific Appropriations 2666 through 2676 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$388.73
OPS	\$130.48
Justice Administrative Commission	\$285.43
State Court System	\$247.54
County Health Department	\$285.43

2667	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			10,000
2668	EXPENSES			
	FROM GENERAL REVENUE FUND	309,452		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			541,119
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			557,506
2669	OPERATING CAPITAL OUTLAY			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			5,000
2670	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			150,000
2671	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	264		
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			3,749
2672	SPECIAL CATEGORIES			
	SPECIAL NEEDS ADOPTION INCENTIVES			
	FROM GENERAL REVENUE FUND	1,795,064		

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2673	SPECIAL CATEGORIES HUMAN RESOURCE OUTSOURCING PROJECT FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		450,000
2674	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,200	16,767
	FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		
2675	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		44,153,424
2675A	SPECIAL CATEGORIES STATE EMPLOYEE'S CHARITABLE CAMPAIGN FROM GENERAL REVENUE FUND	17,000	
2676	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE PERSONNEL SYSTEM TRUST FUND . . .		39,999
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND	2,437,376	
	FROM TRUST FUNDS		48,805,176
	TOTAL POSITIONS	46.00	
	TOTAL ALL FUNDS		51,242,552
PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
2677	SALARIES AND BENEFITS POSITIONS 53.00 FROM PRETAX BENEFITS TRUST FUND		729,002
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		50,960
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		2,225,076
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		24,257
2678	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND		385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		423,107
From the funds provided in Specific Appropriation 2678 from the State Employees Health Insurance Trust Fund, the Department of Management Services is directed to conduct a study regarding the feasibility of realizing cost savings or other economies related to out-of-area, out-of-network utilization of health care services in the state employee health insurance program. The results of the study and the department's recommendations shall be presented to the Governor and the presiding officers of the Legislature no later than January 14, 2005.			
2679	EXPENSES FROM PRETAX BENEFITS TRUST FUND		91,343
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		17,916
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		1,011,035
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		28,476

From the funds in Specific Appropriation 2679, \$250,000 from the State Employees Health Insurance Trust Fund is provided for the State Medical Encounter Data System that includes data from the state's contract with a third party administrator, pharmacy benefits manager, and Health Maintenance Organization vendors. These funds shall be used to pay the Department of Management Services' proportional cost of the State Medical Encounter Data System for collecting, validating, analyzing, and reporting state employee medical encounter data. Prior to release of these funds, the Division of State Group Insurance shall work with the Agency for Health Care Administration to prepare a feasibility study for the State Medical Encounter Data System that includes the division's information and process requirements. Upon approval of the feasibility

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study by the Executive Office of the Governor, in consultation with the the Senate and House appropriations committees, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved feasibility study. Prior to any release of funds in Fiscal Year 2004-05, the department must prepare a detailed operational work plan describing the planned project milestones, deliverables, and expenditures for each fiscal quarter. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the spending plan in the approved feasibility study and the subsequent operational work plan. The division shall participate in soliciting, evaluating, and selecting a vendor to develop or provide the Medical Encounter Data System, and in preparing the monthly status reports for the Medical Encounter Data System.

2680	OPERATING CAPITAL OUTLAY	
	FROM PRETAX BENEFITS TRUST FUND	67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE	
	TRUST FUND	44,773
2681	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE	
	HEARINGS	
	FROM STATE EMPLOYEES HEALTH INSURANCE	
	TRUST FUND	2,774
2682	SPECIAL CATEGORIES	
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR	
	HEALTH INSURANCE	
	FROM STATE EMPLOYEES HEALTH INSURANCE	
	TRUST FUND	38,600,000
2683	SPECIAL CATEGORIES	
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION	
	FROM STATE EMPLOYEES HEALTH INSURANCE	
	TRUST FUND	73,864
2684	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM PRETAX BENEFITS TRUST FUND	15,614
	FROM STATE EMPLOYEES LIFE INSURANCE	
	TRUST FUND	1,249
	FROM STATE EMPLOYEES HEALTH INSURANCE	
	TRUST FUND	35,601
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND	625
2685	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM PRETAX BENEFITS TRUST FUND	1,200
	FROM STATE EMPLOYEES HEALTH INSURANCE	
	TRUST FUND	6,786
2686	DATA PROCESSING SERVICES	
	STATE TECHNOLOGY OFFICE	
	FROM PRETAX BENEFITS TRUST FUND	152,760
	FROM STATE EMPLOYEES LIFE INSURANCE	
	TRUST FUND	14,107
	FROM STATE EMPLOYEES HEALTH INSURANCE	
	TRUST FUND	340,842
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND	26,136
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION	
	FROM TRUST FUNDS	44,370,851
	TOTAL POSITIONS	53.00
	TOTAL ALL FUNDS	44,370,851

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PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

2687	SALARIES AND BENEFITS	POSITIONS	199.00	
	FROM OPERATING TRUST FUND			8,868,702
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			89,987
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			591,907
	FROM RETIREE HEALTH INSURANCE SUBSIDY			
	TRUST FUND			35,768
	Funds in Specific Appropriations 2687 through 2696 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.			
2688	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			6,029
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			100
2689	EXPENSES			
	FROM INSTITUTE OF FOOD AND AGRICULTURAL			
	SCIENCES SUPPLEMENTAL RETIREMENT TRUST			
	FUND			14,991
	FROM OPERATING TRUST FUND			3,512,451
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			49,881
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			141,407
	FROM RETIREE HEALTH INSURANCE SUBSIDY			
	TRUST FUND			12,342
2690	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			179,697
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			4,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			2,500
2691	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM OPERATING TRUST FUND			29,409
2692	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			3,350,000
2693	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			133,000
2694	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			73,385
2695	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			75,730
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			800
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			3,596
	FROM RETIREE HEALTH INSURANCE SUBSIDY			
	TRUST FUND			400
2696	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM OPERATING TRUST FUND			10,000
	FROM OPTIONAL RETIREMENT PROGRAM TRUST			
	FUND			20,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM			
	TAX TRUST FUND			12,416

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2697	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	1,133,000	
2698	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	9,983,000	
2699	PENSIONS AND BENEFITS SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND	3,864	
2700	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	1,550,000	
2701	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,678,464	17,218,498
	TOTAL POSITIONS	199.00	
	TOTAL ALL FUNDS		29,896,962
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
2701A	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	97.00	4,991,138
2701B	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		31,995
2701C	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		1,256,719 638,713
2701D	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		27,060,606
2701E	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		31,945,423
2701F	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		100,000
2701G	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		129,663,826
2701H	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		9,113

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2701I	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		39,131
2701J	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS		196,764,826
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		196,764,826
WIRELESS SERVICES			
2701K	SALARIES AND BENEFITS POSITIONS	21.00	
	FROM GENERAL REVENUE FUND	445,958	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		307,627
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		837,038
2701L	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,000	
2701M	EXPENSES FROM GENERAL REVENUE FUND	26,296	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		85,799
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		505,391
2701N	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,000	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		2,000
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		20,000
2701O	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		3,225,104
2701P	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	472	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		645
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		773
2701Q	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		18,220,000

The funds provided in Specific Appropriation 2701Q are contingent upon the State Technology Office preparing a detailed operational work plan specifying the planned deliverables, milestones, and expenditures for the Statewide Law Enforcement Radio System Project during Fiscal Year 2004-2005. The State Technology Office shall submit the operational work plan and a quarterly status report to the Executive Office of the Governor and the chairs of the Senate and House appropriations committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

The operational work plan and status reports submitted by the office shall comply with the standards for the documents published during

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Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

2701R	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,185	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		2,980
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		4,391
TOTAL:	WIRELESS SERVICES		
	FROM GENERAL REVENUE FUND	480,911	
	FROM TRUST FUNDS		23,211,748
	TOTAL POSITIONS	21.00	
	TOTAL ALL FUNDS		23,692,659

INFORMATION SERVICES

2701S	SALARIES AND BENEFITS	POSITIONS	119.50	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			102,745
	FROM WORKING CAPITAL TRUST FUND			8,427,805
2701T	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			700,549
2701U	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,673,418
2701V	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			238,088
2701W	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,297,255
	FROM WORKING CAPITAL TRUST FUND			17,482,386

Funds in specific appropriation 2701W are provided to continue current data processing services, applications management services, and the enterprise technology services desk provided through the contracts awarded based on responses to the State Technology Office's Invitation to Negotiate 02-STO-ITN-006. The Executive Office of the Governor is authorized to release up to 25 percent of the funds in Specific Appropriation 2701W for the first quarter of Fiscal Year 2004-2005 to pay for current data processing services, applications management services, and the enterprise data center operations services provided through the contracts awarded from Invitation to Negotiate 02-STO-ITN-006. No funds provided in Specific Appropriation 2701W shall be used to implement the outsourced development or operation of an enterprise portal service, to consolidate computer systems across agencies, or to develop or implement services other than current data processing services, applications management services, and the enterprise technology services desk within the shared Technology Resource Center through the contracts awarded from ITN 02-STO-ITN-006 without prior approval by the Legislative Budget Commission.

The release or transfer of any funds is contingent upon the negotiation and execution of service level agreements between the State Technology Office and each agency that will receive the services. The executed service level agreements shall describe (1) all services to be provided under the terms of the agreement, (2) agency service requirements and performance objectives, (3) specific responsibilities of the participating agency and the State Technology Office, and (4) a payment schedule that specifies an amount and timing of expected payments for all services to be rendered by the State Technology Office under the terms and conditions of the agreement. These agreements shall be used as the basis for determining the funds needed by the State Technology Office to pay for current data processing services, applications management services, and the enterprise technology services desk as identified in the approved operational work plan. The State Technology Office must provide copies of all executed service level agreements to the Governor's Office of Policy and Budget and the chairs of the Senate

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and House appropriations committees.

Prior to the release of authority or transfer of funds for the second quarter of Fiscal Year 2004-2005, the State Technology Office shall prepare a detailed operational work plan, and shall update it prior to subsequent release of authority or transfer of funds needed to pay third and fourth quarter expenditures. The operational work plan shall (1) identify and define each enterprise information technology service planned for implementation in Fiscal Year 2004-2005 and the timeline for implementation of these services in each agency; (2) describe the business objectives and expected outcomes to be attained; (3) identify the planned project milestones and deliverables; and (4) estimate anticipated expenditures associated with implementation of the services in each agency, including the estimated start-up, transition, and on going operational costs. Beginning in the second quarter of Fiscal Year 2004-2005, the operational work plan shall be submitted quarterly for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to transfer or release funds on a quarterly basis based upon project needs identified in the approved operational work plan and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released or transferred for enterprise information technology services may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan. If the expected costs exceed the current cost of operation or the amounts indicated in the approved Fiscal Year 2004-2005 operational work plan, the State Technology Office shall provide a detailed explanation and justification for the increase and identify the prospective recurring and non-recurring funding sources that are available to pay the increased costs in the spending plan section of the operational work plan.

The State Technology Office must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor quarterly status reports describing the progress made to date on each service level agreement, actual completion dates for implementing services, actual costs incurred for each service, and current issues requiring resolution. The quarterly status reports shall be submitted no later than 30 days after the end of the previous calendar quarter in Fiscal Year 2004-2005.

The State Technology Office shall develop and implement a cost allocation plan for the enterprise information technology services to be provided in Fiscal Year 2004-2005 through the contracts awarded from Invitation to Negotiate 02-STO-ITN-006 and included in the approved operational work plan as provided for in Specific Appropriation 2701W. The plan must identify and describe in detail (1) the anticipated funding model and method to be used to pay for each service, specifically identifying any federal, state, and local agency funding sources; (2) the estimated expenses to be incurred by the contractor as a result of outsourcing each service; and (3) the proposed State Technology Office overhead costs and the specific services that will be provided for such costs. The State Technology Office shall obtain documented approval of the proposed cost allocation plan by the relevant federal and state agencies prior to implementation or continued operation of the enterprise information technology services.

The State Technology Office must obtain prior approval from the Legislative Budget Commission for release of spending authority to implement any enterprise information technology services other than the current data processing services, applications management services, and the enterprise technology services desk through the contracts awarded from ITN 02-STO-ITN-006. To obtain this approval, the State Technology Office shall prepare the following documents: (1) a feasibility study, including business case and cost-benefit analysis, that substantiates the outsourced service model; (2) executed service level agreement(s) that comply with the information requirements specified in Specific Appropriation 2701W; and (3) proposed cost allocation plan and required documentation of federal approval by the relevant federal and state agencies. The State Technology Office shall provide a detailed explanation and justification for any anticipated increase in information technology service costs above the current method of providing a service and identify the prospective sources of funding that are available to pay the increased costs. The State Technology Office shall submit these documents and a budget amendment requesting authorization for the transfer or release of funds for each service to the Legislative Budget Commission for review and approval pursuant to

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the provisions of Chapter 216, Florida Statutes. Thereafter, the approved enterprise information technology services shall be added to and reflected in the operational work plan.

Feasibility studies, operational work plans, and status reports must comply with standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

2701X	SPECIAL CATEGORIES TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE FROM WORKING CAPITAL TRUST FUND		261,268
2701Y	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND		96,743
2701Z	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND		60,827
2701AA	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKING CAPITAL TRUST FUND		1,000
TOTAL:	INFORMATION SERVICES FROM TRUST FUNDS		33,342,084
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		33,342,084
STATE TECHNOLOGY OFFICE			
2702	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	3.00	175,539
	FROM WORKING CAPITAL TRUST FUND		175,539
2703	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		5,962
	FROM WORKING CAPITAL TRUST FUND		5,963
2704	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		65,910
	FROM WORKING CAPITAL TRUST FUND		65,910
2709	SPECIAL CATEGORIES STATE PORTAL DEVELOPMENT FROM GENERAL REVENUE FUND		1,215,000

Funds provided in Specific Appropriation 2709 are for the operation of the State Portal Project. Prior to the release of these funds, the State Technology Office must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The State Technology Office must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues

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requiring resolution. Operational work plans and status reports provided for the State Portal Project must comply with all standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

No funds provided in Specific Appropriation 2709 shall be used to fund the outsourced enterprise portal service as identified in the contracts awarded based on responses to the State Technology Office's Invitation to Negotiate 02-STO-ITN-006.

2710	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		4,248
	FROM WORKING CAPITAL TRUST FUND		4,248
2712	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		809
	FROM WORKING CAPITAL TRUST FUND		808
2713	SPECIAL CATEGORIES		
	HEALTH INSURANCE PORTABILITY AND		
	ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION		
	FROM GENERAL REVENUE FUND	150,000	

Funds in Specific Appropriation 2713 are provided to the State Technology Office to continue providing coordination services needed to achieve and maintain Health Insurance Portability and Accountability Act (HIPAA) compliance in affected state agencies. From these funds, the State Technology Office is also directed to establish necessary standards, guidelines, and the schedule for affected state agencies to achieve compliance with the federal HIPAA Security Rule, and to produce a quarterly HIPAA status report describing (1) specific compliance levels achieved to date in all affected state agencies, (2) outstanding issues requiring resolution in order to achieve and maintain compliance, and (3) any remediation activities required to achieve and maintain compliance with all HIPAA regulations. The State Technology Office shall submit the status report to the Executive Office of the Governor, President of the Senate, Speaker of the House, and chairs of the House and Senate appropriations committees.

The operational work plans and status reports submitted by the State Technology Office for the HIPAA coordination shall comply with the standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

TOTAL: STATE TECHNOLOGY OFFICE			
FROM GENERAL REVENUE FUND	1,365,000		
FROM TRUST FUNDS			504,936
TOTAL POSITIONS	3.00		
TOTAL ALL FUNDS			1,869,936
PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION			
PUBLIC EMPLOYEES RELATIONS			
2714 SALARIES AND BENEFITS POSITIONS	36.00		
FROM GENERAL REVENUE FUND	1,523,570		
FROM PUBLIC EMPLOYEES RELATIONS			
COMMISSION TRUST FUND			1,148,325
2715 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	40,777		
FROM PUBLIC EMPLOYEES RELATIONS			
COMMISSION TRUST FUND			55,863

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2716	EXPENSES		
	FROM GENERAL REVENUE FUND	209,371	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		265,719
2717	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	7,399	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		5,721
2718	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,865	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		4,643
2719	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,632	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		6,674
2720	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	22,630	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND		17,498
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND	1,821,244	
	FROM TRUST FUNDS		1,504,443
	TOTAL POSITIONS	36.00	
	TOTAL ALL FUNDS		3,325,687
PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION			
PRIVATE PRISONS OPERATIONS			
2720A	SALARIES AND BENEFITS	POSITIONS	8.00
	FROM GRANTS AND DONATIONS TRUST FUND . . .		541,075
2720B	SPECIAL CATEGORIES		
	CORRECTIONAL PRIVATIZATION COMMISSION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		305,772
2720C	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,844
2720D	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,378
2720E	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,336
TOTAL:	PRIVATE PRISONS OPERATIONS		
	FROM TRUST FUNDS		859,405
	TOTAL POSITIONS	8.00	
	TOTAL ALL FUNDS		859,405
PROGRAM: COMMISSION ON HUMAN RELATIONS			
HUMAN RELATIONS			
2721	SALARIES AND BENEFITS	POSITIONS	72.00
	FROM GENERAL REVENUE FUND		2,663,146
	FROM GRANTS AND DONATIONS TRUST FUND . . .		709,827

SECTION 6 - GENERAL GOVERNMENT

2722	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	37,800	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		77,040
2723	EXPENSES		
	FROM GENERAL REVENUE FUND	481,879	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		170,064
2724	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,736	
2725	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	297,514	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		261,814
2726	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		36,000
2727	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,972	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,166
2728	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,026	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,391
2729	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND	3,516,073	
	FROM TRUST FUNDS		1,361,302
	TOTAL POSITIONS	72.00	
	TOTAL ALL FUNDS		4,877,375

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

2730	SALARIES AND BENEFITS	POSITIONS	75.00	
	FROM ADMINISTRATIVE TRUST FUND			6,651,343
2731	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			476,742
2732	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			1,202,743
2733	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			71,550
2734	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			13,673
2735	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			32,212

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES			
	FROM TRUST FUNDS		8,448,263
	TOTAL POSITIONS	75.00	
	TOTAL ALL FUNDS		8,448,263
PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS			
2736	SALARIES AND BENEFITS	POSITIONS	197.00
	FROM ADMINISTRATIVE TRUST FUND		11,760,017
2737	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		999,362
2738	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		3,337,759
2739	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		28,796
2740	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		87,752
2741	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		81,611
2742	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM ADMINISTRATIVE TRUST FUND		42,063
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS			
	FROM TRUST FUNDS		16,337,360
	TOTAL POSITIONS	197.00	
	TOTAL ALL FUNDS		16,337,360

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 2766, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2743	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	49,750	
2744	EXPENSES		
	FROM GENERAL REVENUE FUND	148,250	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .		5,125,000
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		450,000

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2745	OPERATING CAPITAL OUTLAY			
	FROM COOPERATIVE AGREEMENT TRUST FUND . . .		25,000	
	FROM FEDERAL EQUITABLE SHARING/LAW			
	ENFORCEMENT TRUST FUND			100,000
TOTAL:	DRUG INTERDICTION AND PREVENTION			
	FROM GENERAL REVENUE FUND	198,000		
	FROM TRUST FUNDS			5,700,000
	TOTAL ALL FUNDS			5,898,000
MILITARY READINESS AND RESPONSE				
2746	SALARIES AND BENEFITS	POSITIONS	90.00	
	FROM GENERAL REVENUE FUND		2,618,540	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			933,122
2747	OTHER PERSONAL SERVICES			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			118,172
2748	EXPENSES			
	FROM GENERAL REVENUE FUND	3,645,446		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			806,825
2749	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,077	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			186,853
2750	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			225,000
2751	SPECIAL CATEGORIES			
	NATIONAL GUARD TUITION ASSISTANCE			
	FROM GENERAL REVENUE FUND		2,649,900	
2752	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			41,926
2753	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		31,010	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			12,406
TOTAL:	MILITARY READINESS AND RESPONSE			
	FROM GENERAL REVENUE FUND	8,946,973		
	FROM TRUST FUNDS			2,324,304
	TOTAL POSITIONS	90.00		
	TOTAL ALL FUNDS			11,271,277
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2754	SALARIES AND BENEFITS	POSITIONS	51.00	
	FROM GENERAL REVENUE FUND		3,062,644	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .			284,039
2755	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		94,525	
2756	EXPENSES			
	FROM GENERAL REVENUE FUND	896,516		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			10,000
2757	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		103,747	
	FROM COOPERATIVE AGREEMENT TRUST FUND . .			27,950
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			20,000
2758	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		45,770	

SECTION 6 - GENERAL GOVERNMENT

2759	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	190,615	
2760	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	21,563	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,415,380	341,989
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		4,757,369
FEDERAL/STATE COOPERATIVE AGREEMENTS			
2761	SALARIES AND BENEFITS POSITIONS FROM COOPERATIVE AGREEMENT TRUST FUND	163.00	6,467,124
2762	OTHER PERSONAL SERVICES FROM COOPERATIVE AGREEMENT TRUST FUND		2,047,000
2763	EXPENSES FROM GENERAL REVENUE FUND FROM COOPERATIVE AGREEMENT TRUST FUND	318,400	15,328,084
2764	OPERATING CAPITAL OUTLAY FROM COOPERATIVE AGREEMENT TRUST FUND		141,000
2765	FOOD PRODUCTS FROM COOPERATIVE AGREEMENT TRUST FUND		250,000
2766	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM WELFARE TRANSITION TRUST FUND		4,300,000
2767	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COOPERATIVE AGREEMENT TRUST FUND		59,668
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	318,400	28,592,876
	TOTAL POSITIONS	163.00	
	TOTAL ALL FUNDS		28,911,276
PUBLIC SERVICE COMMISSION			
PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE			
2768	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	361.50	21,365,574
2769	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND		480,588
2770	EXPENSES FROM REGULATORY TRUST FUND		4,531,801
2771	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND		387,546
2772	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND		72,055
2773	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND		555

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2774	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND		85,894
2775	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND		147,669
2776	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND		76,708
TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS			27,148,390
	TOTAL POSITIONS	361.50	
	TOTAL ALL FUNDS		27,148,390

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2777	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 339.00 11,146,416	
	FROM ADMINISTRATIVE TRUST FUND		2,367,400
	FROM GRANTS AND DONATIONS TRUST FUND		5,456,643
2778	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	230,558	
	FROM ADMINISTRATIVE TRUST FUND		207,182
2779	EXPENSES FROM GENERAL REVENUE FUND	1,547,397	
	FROM ADMINISTRATIVE TRUST FUND		1,377,727
	FROM GRANTS AND DONATIONS TRUST FUND		738,264
2780	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	135,842	
	FROM ADMINISTRATIVE TRUST FUND		122,069
2781	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	86,619	
	FROM ADMINISTRATIVE TRUST FUND		62,091
2782	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	268,083	
	FROM ADMINISTRATIVE TRUST FUND		211,614
	FROM GRANTS AND DONATIONS TRUST FUND		12,675
2783	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,040,854	
	FROM ADMINISTRATIVE TRUST FUND		349,062
	FROM GRANTS AND DONATIONS TRUST FUND		738,689
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND		14,455,769	
	FROM TRUST FUNDS		11,643,416
	TOTAL POSITIONS	339.00	
	TOTAL ALL FUNDS		26,099,185

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

2784	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 124.75 6,416,365	
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SECTION 6 - GENERAL GOVERNMENT

2785	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	37,170	
2786	EXPENSES FROM GENERAL REVENUE FUND	1,368,100	
2787	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	57,359	
2788	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	43,873	
TOTAL:	COMPLIANCE DETERMINATION FROM GENERAL REVENUE FUND	7,922,867	
	TOTAL POSITIONS	124.75	
	TOTAL ALL FUNDS		7,922,867

COMPLIANCE RESOLUTION

2789	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	13.20 716,023	
2790	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	205,000	
2791	EXPENSES FROM GENERAL REVENUE FUND	121,167	
2792	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,618	
TOTAL:	COMPLIANCE RESOLUTION FROM GENERAL REVENUE FUND	1,046,808	
	TOTAL POSITIONS	13.20	
	TOTAL ALL FUNDS		1,046,808

COMPLIANCE ASSISTANCE

2793	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	39.05 2,174,893	
2794	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	250,000	
2795	EXPENSES FROM GENERAL REVENUE FUND	365,118	
2796	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM GENERAL REVENUE FUND	1,473,481	
2797	AID TO LOCAL GOVERNMENTS COUNTY TAX FORMS FROM GENERAL REVENUE FUND	175,000	
2798	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		300,000
2799	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,694	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND	4,452,186	
	FROM TRUST FUNDS		300,000
	TOTAL POSITIONS	39.05	
	TOTAL ALL FUNDS		4,752,186

SECTION 6 - GENERAL GOVERNMENT
 PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM
 CASE PROCESSING

2800	SALARIES AND BENEFITS	POSITIONS	1,276.00	
	FROM GENERAL REVENUE FUND		9,865,393	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			6,005,313
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			572,675
	FROM GRANTS AND DONATIONS TRUST FUND . . .			31,913,214

From the funds in Specific Appropriations 2800 through 2828, the Department of Revenue shall review its administrative cost recovery processes in an effort to improve collection of costs assessed by courts in favor of the department in child support enforcement cases. The department's review and process improvements shall include, but not be limited to, the recommendations in OPPAGA Report No. 00-24. The department shall report to the Governor and Cabinet, the President of the Senate, and the Speaker of the House by January 1, 2005, on the implementation and results of process improvements to increase collection of court-ordered administrative costs, to include the cost to the state to collect court-ordered administrative costs.

2801	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			54,554
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			109,113
	FROM GRANTS AND DONATIONS TRUST FUND . . .			317,707
2802	EXPENSES			
	FROM GENERAL REVENUE FUND	2,957,895		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			3,327,352
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			393,370
	FROM GRANTS AND DONATIONS TRUST FUND . . .			12,970,035

From the funds in Specific Appropriations 2802, 2803, 2824, and 2825, \$4,825,391 from the Child Support Incentive Trust Fund, \$786,738 from the Child Support Enforcement Application and Program Revenue Trust Fund, and \$10,237,480 from the Grants and Donations Trust Fund is provided for the Child Support Automated Management System (CAMS) project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs pursuant to the provisions of Chapter 216, Florida Statutes, and the approved operational work plan. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue shall submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the CAMS project must comply with standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

2803	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			289,483
	FROM GRANTS AND DONATIONS TRUST FUND . . .			233,611

SECTION 6 - GENERAL GOVERNMENT

2804	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,662,075	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		587,858
	FROM GRANTS AND DONATIONS TRUST FUND . . .		17,699,620
2805	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	203,950	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		395,901
2806	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	978,045	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		1,186,799
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,205,148
TOTAL:	CASE PROCESSING		
	FROM GENERAL REVENUE FUND	18,667,358	
	FROM TRUST FUNDS		80,261,753
	TOTAL POSITIONS	1,276.00	
	TOTAL ALL FUNDS		98,929,111
REMITTANCE AND DISTRIBUTION			
2807	SALARIES AND BENEFITS POSITIONS	46.00	
	FROM GENERAL REVENUE FUND	405,394	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		246,773
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		23,535
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,311,401
2808	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		8,632
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		17,263
	FROM GRANTS AND DONATIONS TRUST FUND . . .		50,268
2809	EXPENSES		
	FROM GENERAL REVENUE FUND	123,609	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		54,392
	FROM GRANTS AND DONATIONS TRUST FUND . . .		345,807
2810	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		3,180
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,173
2811	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	6,955,714	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		1,095,687
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		22,956,319
2812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,430	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		14,424
2813	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		750,000
2814	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	838,775	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		1,173,648
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		10,022
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,899,052

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REMITTANCE AND DISTRIBUTION		
FROM GENERAL REVENUE FUND	8,330,922	
FROM TRUST FUNDS		33,766,576
TOTAL POSITIONS	46.00	
TOTAL ALL FUNDS		42,097,498

ESTABLISHMENT

2815	SALARIES AND BENEFITS	POSITIONS	467.00	
	FROM GENERAL REVENUE FUND		3,552,773	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			2,162,663
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			206,234
	FROM GRANTS AND DONATIONS TRUST FUND . . .			11,492,743
2816	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			17,180
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			34,361
	FROM GRANTS AND DONATIONS TRUST FUND . . .			100,047
2817	EXPENSES			
	FROM GENERAL REVENUE FUND	976,107		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			429,527
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,730,759
2818	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			32,023
	FROM GRANTS AND DONATIONS TRUST FUND . . .			62,165
2819	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT			
	ENFORCEMENT			
	FROM GENERAL REVENUE FUND	3,474,206		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			3,758,524
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			308,934
	FROM GRANTS AND DONATIONS TRUST FUND . . .			20,933,251
2820	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	74,829		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			145,256
2820A	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	9,875		
2821	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	1,624,570		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			153,418
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,453,692
TOTAL:	ESTABLISHMENT			
	FROM GENERAL REVENUE FUND	9,712,360		
	FROM TRUST FUNDS			46,020,777
	TOTAL POSITIONS	467.00		
	TOTAL ALL FUNDS			55,733,137

COMPLIANCE

2822	SALARIES AND BENEFITS	POSITIONS	545.00	
	FROM GENERAL REVENUE FUND		4,253,084	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .			2,588,959
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			246,883
	FROM GRANTS AND DONATIONS TRUST FUND . . .			13,758,137

SECTION 6 - GENERAL GOVERNMENT

2823	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		21,634
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		43,263
	FROM GRANTS AND DONATIONS TRUST FUND		125,978
2824	EXPENSES		
	FROM GENERAL REVENUE FUND	1,521,783	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,695,403
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		393,368
	FROM GRANTS AND DONATIONS TRUST FUND		8,952,359
2825	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		239,517
	FROM GRANTS AND DONATIONS TRUST FUND		136,609
2826	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	2,734,035	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,327,293
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		171,449
	FROM GRANTS AND DONATIONS TRUST FUND		13,096,089
2827	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	87,190	
	FROM GRANTS AND DONATIONS TRUST FUND		169,248
2828	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	1,628,102	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		153,756
	FROM GRANTS AND DONATIONS TRUST FUND		3,461,207
TOTAL:	COMPLIANCE		
	FROM GENERAL REVENUE FUND	10,224,194	
	FROM TRUST FUNDS		48,581,152
	TOTAL POSITIONS	545.00	
	TOTAL ALL FUNDS		58,805,346
	PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM		
	TAX PROCESSING		
2829	SALARIES AND BENEFITS	POSITIONS	468.00
	FROM GENERAL REVENUE FUND		15,779,496
	FROM ADMINISTRATIVE TRUST FUND		2,950,952
	FROM GRANTS AND DONATIONS TRUST FUND		2,709,790
2830	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	85,099	
	FROM ADMINISTRATIVE TRUST FUND		70,314
	FROM GRANTS AND DONATIONS TRUST FUND		39,404
2831	EXPENSES		
	FROM GENERAL REVENUE FUND	3,403,264	
	FROM ADMINISTRATIVE TRUST FUND		1,420,975
	FROM GRANTS AND DONATIONS TRUST FUND		689,166
2832	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES		
	TAX CLEARING TRUST FUND		14,807,042
2833	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES		
	TAX CLEARING TRUST FUND		592,958

SECTION 6 - GENERAL GOVERNMENT

2834	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	738,791	
	FROM ADMINISTRATIVE TRUST FUND		466,037
	FROM GRANTS AND DONATIONS TRUST FUND		5,377
2835	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		97,049
2836	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	82,689	
	FROM ADMINISTRATIVE TRUST FUND		31,900
2837	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND		362,214
TOTAL:	TAX PROCESSING		
	FROM GENERAL REVENUE FUND	20,089,339	
	FROM TRUST FUNDS		24,243,178
	TOTAL POSITIONS	468.00	
	TOTAL ALL FUNDS		44,332,517

TAXPAYER AID

2838	SALARIES AND BENEFITS	POSITIONS	188.00	
	FROM GENERAL REVENUE FUND		6,341,065	
	FROM ADMINISTRATIVE TRUST FUND			1,185,854
	FROM GRANTS AND DONATIONS TRUST FUND			1,088,942
2839	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	34,198		
	FROM ADMINISTRATIVE TRUST FUND			28,255
	FROM GRANTS AND DONATIONS TRUST FUND			15,835
2840	EXPENSES			
	FROM GENERAL REVENUE FUND	1,367,618		
	FROM ADMINISTRATIVE TRUST FUND			571,025
	FROM GRANTS AND DONATIONS TRUST FUND			276,945
2841	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	137,391		
	FROM ADMINISTRATIVE TRUST FUND			118,923
	FROM GRANTS AND DONATIONS TRUST FUND			2,161
2842	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM ADMINISTRATIVE TRUST FUND			39,000
2843	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	33,227		
	FROM ADMINISTRATIVE TRUST FUND			12,820
2844	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GRANTS AND DONATIONS TRUST FUND			145,558
TOTAL:	TAXPAYER AID			
	FROM GENERAL REVENUE FUND	7,913,499		
	FROM TRUST FUNDS			3,485,318
	TOTAL POSITIONS	188.00		
	TOTAL ALL FUNDS			11,398,817

COMPLIANCE DETERMINATION

2845	SALARIES AND BENEFITS	POSITIONS	1,204.00	
	FROM GENERAL REVENUE FUND		40,585,405	
	FROM ADMINISTRATIVE TRUST FUND			7,576,301
	FROM GRANTS AND DONATIONS TRUST FUND			6,977,605
2846	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	219,130		
	FROM ADMINISTRATIVE TRUST FUND			181,052

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . .		101,463
2847	EXPENSES		
	FROM GENERAL REVENUE FUND	8,759,849	
	FROM ADMINISTRATIVE TRUST FUND		3,658,956
	FROM GRANTS AND DONATIONS TRUST FUND		1,774,576
2848	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	880,354	
	FROM ADMINISTRATIVE TRUST FUND		762,028
	FROM GRANTS AND DONATIONS TRUST FUND		13,845
2849	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		249,900
2850	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	212,920	
	FROM ADMINISTRATIVE TRUST FUND		82,143
2851	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND		932,688
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND	50,657,658	
	FROM TRUST FUNDS		22,310,557
	TOTAL POSITIONS	1,204.00	
	TOTAL ALL FUNDS		72,968,215
COMPLIANCE RESOLUTION			
2852	SALARIES AND BENEFITS	POSITIONS	551.00
	FROM GENERAL REVENUE FUND		18,543,549
	FROM ADMINISTRATIVE TRUST FUND		3,467,866
	FROM GRANTS AND DONATIONS TRUST FUND		3,184,457
2853	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100,006	
	FROM ADMINISTRATIVE TRUST FUND		82,631
	FROM GRANTS AND DONATIONS TRUST FUND		46,308
2854	EXPENSES		
	FROM GENERAL REVENUE FUND	3,999,406	
	FROM ADMINISTRATIVE TRUST FUND		1,669,885
	FROM GRANTS AND DONATIONS TRUST FUND		809,885
2855	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	401,779	
	FROM ADMINISTRATIVE TRUST FUND		347,776
	FROM GRANTS AND DONATIONS TRUST FUND		6,318
2856	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		114,051
2857	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	97,172	
	FROM ADMINISTRATIVE TRUST FUND		37,490
2858	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GRANTS AND DONATIONS TRUST FUND		425,662
TOTAL:	COMPLIANCE RESOLUTION		
	FROM GENERAL REVENUE FUND	23,141,912	
	FROM TRUST FUNDS		10,192,329
	TOTAL POSITIONS	551.00	
	TOTAL ALL FUNDS		33,334,241

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

2859	SALARIES AND BENEFITS	POSITIONS	172,00	
	FROM GENERAL REVENUE FUND		6,330,658	
	FROM ADMINISTRATIVE TRUST FUND			1,928,938
	FROM GRANTS AND DONATIONS TRUST FUND			446,629
2860	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		328,260	
	FROM ADMINISTRATIVE TRUST FUND			483,408
2861	EXPENSES			
	FROM GENERAL REVENUE FUND		3,247,312	
	FROM ADMINISTRATIVE TRUST FUND			3,890,800
	FROM GRANTS AND DONATIONS TRUST FUND			987,169

From the funds provided in Specific Appropriations 2861 and 2862, \$676,232 from the General Revenue Fund and \$467,900 from the Administrative Trust Fund is for the System for Unified Taxation (SUNTAX) project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs pursuant to the provisions of Chapter 216, Florida Statutes, and the approved operational work plan. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the SUNTAX project must comply with standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

From the funds provided in Specific Appropriation 2861, \$100,000 is provided for the Department of Revenue to prepare a strategic plan that includes a comprehensive planning and management review of the SAP landscape for the completion and ongoing operation of SUNTAX. The plan should look at the current and planned hardware and software architecture, current and future skills needed to support the infrastructure, and potential savings associated with recommended changes. This review should include options for sharing infrastructure and applications between the SUNTAX and the Child Support Enforcement Automated Management System, and for development of any cost allocation methodologies needed to comply with federal funding and accountability requirements. The plan shall be submitted with the quarterly operational work plan no later than December 31, 2004.

2862	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		580,243	
	FROM ADMINISTRATIVE TRUST FUND			493,458
	FROM GRANTS AND DONATIONS TRUST FUND			34,094
2863	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,919	
	FROM ADMINISTRATIVE TRUST FUND			9,469

SECTION 6 - GENERAL GOVERNMENT

2864	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	154,714		
	FROM ADMINISTRATIVE TRUST FUND			229,286
2865	DATA PROCESSING SERVICES			
	STATE TECHNOLOGY OFFICE			
	FROM GENERAL REVENUE FUND	167,761		
	FROM ADMINISTRATIVE TRUST FUND			186,812
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	10,822,867		
	FROM TRUST FUNDS			8,690,063
	TOTAL POSITIONS	172.00		
	TOTAL ALL FUNDS			19,512,930

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2866	SALARIES AND BENEFITS	POSITIONS	52.00	
	FROM GENERAL REVENUE FUND		2,988,126	
2867	EXPENSES			
	FROM GENERAL REVENUE FUND		467,734	
2867A	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,000	
2868	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		10,543	
2869	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,986	
2870	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		14,235	
2871	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		43,173	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	3,534,797		
	TOTAL POSITIONS	52.00		
	TOTAL ALL FUNDS			3,534,797

PROGRAM: ELECTIONS

ELECTION RECORDS, LAWS AND CODES

2871A	SALARIES AND BENEFITS	POSITIONS	63.00	
	FROM GENERAL REVENUE FUND		1,718,347	
	FROM GRANTS AND DONATIONS TRUST FUND			1,431,976
2871B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		87,150	
2871C	EXPENSES			
	FROM GENERAL REVENUE FUND		1,164,258	
	FROM GRANTS AND DONATIONS TRUST FUND			1,081,828
2871D	AID TO LOCAL GOVERNMENTS			
	PETITION SIGNATURE VERIFICATION			
	FROM GENERAL REVENUE FUND		150,000	

SECTION 6 - GENERAL GOVERNMENT

2871E	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	200,000	
2871F	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	73,086	43,000
2871G	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND	425,000	
2871H	SPECIAL CATEGORIES VOTER INFORMATION FROM GENERAL REVENUE FUND	75,000	
2871I	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		12,125,000

From funds in Specific Appropriation 2871I, \$11,600,000 shall be distributed by the Department of State to county supervisors of elections for the purchase of Direct Recording Equipment (DRE) or other state approved equipment that meets the standards for disability requirements which is accessible to persons with disabilities to ensure that each county has one accessible voting system for each polling place. The funds are to be distributed according to the number of machines that are accessible for persons with disabilities that are needed in order for each county to have one per polling place. No supervisor of elections shall receive any funds until the county supervisor of elections certifies to the Department of State: 1) the number of precincts in the county; 2) the number of polling places in the county; 3) the number of voting machines the county has that meet the disability requirement; 4) the county's plan for purchasing the DRE's; and 5) the date that the county anticipates being in compliance. The Department of State will determine the number of DRE's needed in each county based on the certifications provided by the supervisors of elections. Any county that receives funds from Specific Appropriation 2871I that is not in compliance with the accessibility requirements in Section 301(a)(3) Title III of the Help America Vote Act by January 1, 2006, shall be required to return those funds to the State.

2871J	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GRANTS AND DONATIONS TRUST FUND . . .		10,179,969
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From the funds in Specific Appropriation 2871A, 2871C, 2871F and 2871J, 20 positions and \$11,383,619 shall be used for the Florida Voter Registration System project. These funds and positions shall initially be placed in reserve by the Executive Office of the Governor.

Prior to release of these funds and positions, the Department of State must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The initial operational work plan also must analyze alternate solutions for design and development of the system, identify criteria for evaluation and selection, and recommend a preferred approach that is clearly substantiated in the analysis. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor, in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions of Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan. Prior to release and establishment of any of the new positions, the Department of State shall submit a staffing plan that clearly identifies their roles and responsibilities within the Florida Voter Registration System project. The staffing plan shall be submitted for review and approval to the Executive Office of the Governor, in consultation with the chairs of the Senate

SECTION 6 - GENERAL GOVERNMENT

Appropriations Committee and the House Appropriations Committee. Upon approval of the staffing plan, the department is authorized to request the Executive Office of the Governor to release these funds and establish the positions based upon project needs and the approved staffing plan, pursuant to the provisions of Chapter 216, Florida Statutes.

The Department of State must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the Department for the Florida Voter Registration System project must comply with the standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

2871K	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM GRANTS AND DONATIONS TRUST FUND	687,278
2871L	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	89,942
2871M	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	6,103,018
2871N	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	600,000
2871O	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	14,542
2871P	SPECIAL CATEGORIES VOTER EDUCATION FROM GRANTS AND DONATIONS TRUST FUND	3,000,000

Funds in Specific Appropriation 2871P shall be distributed to county supervisors of elections for the following purposes relating to voter education: mailing or publishing sample ballots; conducting activities pursuant to the Standards for Nonpartisan Voter Education as provided in Chapter 1S-2.033, Florida Administrative Code; print, radio, or television advertising and other innovative voter education programs, as approved by the Department of State. No supervisor of elections shall receive any funds until the county supervisor of elections provides to the Department of State a detailed description of the voter-education programs, as described above to be implemented.

The department shall distribute an amount to each eligible county supervisor equal to the funding level per voter multiplied by the number of registered voters in the county for the 2004 Presidential Preference Primary. The department shall determine the funding level per voters in the state based on that information.

In order for a county supervisor of elections to be eligible to receive state funding for voter education, the county must certify to the Division of Elections that the county will provide matching funds for voter education in the amount equal to fifteen percent of the amount to be received from the state. Additionally, to be eligible, a county must segregate state voter education distributions and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Any funds remaining in the fund at the end of the fiscal year shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended.

SECTION 6 - GENERAL GOVERNMENT

~~From the funds in Specific Appropriation 2871P, up to \$100,000 may be provided to Kids Voting Broward to educate students to become future leaders and active participants in the electoral process.~~

TOTAL: ELECTION RECORDS, LAWS AND CODES		
FROM GENERAL REVENUE FUND	10,700,343	
FROM TRUST FUNDS		28,549,051
TOTAL POSITIONS	63.00	
TOTAL ALL FUNDS		39,249,394

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

2871Q SALARIES AND BENEFITS	POSITIONS	88.00	
FROM GENERAL REVENUE FUND		2,592,266	
FROM GRANTS AND DONATIONS TRUST FUND			1,070,763
FROM OPERATING TRUST FUND			284,089
2871R OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	145,720		
FROM GRANTS AND DONATIONS TRUST FUND			2,391,410
FROM OPERATING TRUST FUND			506,051

~~From the funds in Specific Appropriation 2871R, \$50,000 from the General Revenue Fund is contingent upon legislation becoming law relating to abrogating offensive or derogatory place names.~~

2871S EXPENSES			
FROM GENERAL REVENUE FUND	1,553,502		
FROM GRANTS AND DONATIONS TRUST FUND			603,592
FROM OPERATING TRUST FUND			518,423
2871T OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST FUND			150,000
FROM OPERATING TRUST FUND			22,500
2871U SPECIAL CATEGORIES			
GRANTS AND AIDS - HISTORIC MUSEUM GRANTS			
FROM GENERAL REVENUE FUND	1,312,500		
2871V SPECIAL CATEGORIES			
HISTORIC PRESERVATION GRANTS			
FROM GENERAL REVENUE FUND	1,500,000		
FROM OPERATING TRUST FUND			85,870
2871W SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	10,264		
FROM OPERATING TRUST FUND			11,301
2871X SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	29,165		
FROM GRANTS AND DONATIONS TRUST FUND			5,645
FROM OPERATING TRUST FUND			4,835
2871Y DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM GENERAL REVENUE FUND	34,746		
2871Z GRANTS AND AIDS TO LOCAL GOVERNMENTS AND			
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
GRANTS AND AIDS - SPECIAL CATEGORIES -			
ACQUISITION, RESTORATION OF HISTORIC			
PROPERTIES			
FROM GENERAL REVENUE FUND	10,424,873		

Funds in Specific Appropriation 2871Z are provided to fund the historical preservation projects that were selected in accordance with Chapter 1A-35.007, Florida Administrative Code.

SECTION 6 - GENERAL GOVERNMENT

~~2871AA GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
REGIONAL HISTORY MUSEUMS
FROM GENERAL REVENUE FUND 260,000~~

~~From the funds in Specific Appropriation 2871AA, \$60,000 is provided for
the Bay of Pigs Museum and \$200,000 is provided for the Tampa Bay
History Center.~~

~~2871AB GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIFIC CULTURAL AND
HISTORIC PROJECTS
FROM GENERAL REVENUE FUND 900,000~~

~~Funds in Specific Appropriation 2871AB shall be allocated as follows:~~

~~Trenton Old Wooden Gym-Relocation 50,000
DeSoto Court House 200,000
Langford-Kingston Home Stabilization & Restoration Phase II 300,000
Coulson Home Project 100,000
Riley House Learning Center/Museum 250,000~~

~~TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
FROM GENERAL REVENUE FUND 18,763,036
FROM TRUST FUNDS 5,654,479
TOTAL POSITIONS 88.00
TOTAL ALL FUNDS 24,417,515~~

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

~~2871AC SALARIES AND BENEFITS POSITIONS 161.00
FROM GENERAL REVENUE FUND 7,196,415~~

~~2871AD EXPENSES
FROM GENERAL REVENUE FUND 4,369,996~~

~~2871AE OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 30,000~~

~~2871AF SPECIAL CATEGORIES
RICO ACT - ALIEN CORPORATIONS
FROM GENERAL REVENUE FUND 200,000~~

~~2871AG SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 68,728~~

~~2871AH SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 71,112~~

~~2871AI DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND 249,361~~

~~TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS
FROM GENERAL REVENUE FUND 12,185,612
TOTAL POSITIONS 161.00
TOTAL ALL FUNDS 12,185,612~~

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

~~2871AJ SALARIES AND BENEFITS POSITIONS 114.00
FROM GENERAL REVENUE FUND 2,448,754
FROM LIBRARY SERVICES TRUST FUND 1,250,187
FROM RECORDS MANAGEMENT TRUST FUND 1,203,248~~

SECTION 6 - GENERAL GOVERNMENT

2871AK OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	169,916		
FROM LIBRARY SERVICES TRUST FUND			302,826
FROM RECORDS MANAGEMENT TRUST FUND			52,412
2871AL EXPENSES			
FROM GENERAL REVENUE FUND	2,147,225		
FROM LIBRARY SERVICES TRUST FUND			826,379
FROM RECORDS MANAGEMENT TRUST FUND			650,785
2871AM AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - HISTORICAL RECORDS			
GRANTS			
FROM LIBRARY SERVICES TRUST FUND			25,000
2871AN AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - LIBRARY COOPERATIVES			
FROM GENERAL REVENUE FUND	1,500,000		
2871AO AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - LIBRARY GRANTS			
FROM GENERAL REVENUE FUND	31,849,233		
FROM LIBRARY SERVICES TRUST FUND			3,641,637
2871AP AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS COMMUNITY LIBRARIES IN			
CARING			
FROM GENERAL REVENUE FUND	100,000		
2871AQ OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	26,000		
FROM LIBRARY SERVICES TRUST FUND			7,522
FROM RECORDS MANAGEMENT TRUST FUND			47,848
2871AR SPECIAL CATEGORIES			
LIBRARY RESOURCES			
FROM GENERAL REVENUE FUND	611,389		
FROM LIBRARY SERVICES TRUST FUND			1,773,197
2871AS SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	14,403		
2871AT SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	27,922		
FROM LIBRARY SERVICES TRUST FUND			6,915
FROM RECORDS MANAGEMENT TRUST FUND			15,806
2871AU FIXED CAPITAL OUTLAY			
LIBRARY CONSTRUCTION GRANTS			
FROM GENERAL REVENUE FUND	11,872,575		
FROM LIBRARY SERVICES TRUST FUND			394,185

Funds in Specific Appropriation 2871AU from the General Revenue Fund are provided for library construction projects that are in compliance with Section 257.191, Florida Statutes, and are priority ranked under Chapter 1B-2.011, Florida Administrative Code. Of the funds in Specific Appropriation 2871AU, \$2,862,575 is provided for projects submitted for Fiscal Year 2003-2004, and \$9,010,000 is provided for projects submitted for Fiscal Year 2004-2005.

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES			
FROM GENERAL REVENUE FUND	50,767,417		
FROM TRUST FUNDS			10,197,947
TOTAL POSITIONS	114.00		
TOTAL ALL FUNDS			60,965,364

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2871AV SALARIES AND BENEFITS	POSITIONS	19.00	
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SECTION 6 - GENERAL GOVERNMENT		
	FROM GENERAL REVENUE FUND	581,409
	FROM FINE ARTS COUNCIL TRUST FUND	279,119
2871AW	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	59,750
	FROM FINE ARTS COUNCIL TRUST FUND	20,600
2871AX	EXPENSES	
	FROM GENERAL REVENUE FUND	176,881
	FROM FINE ARTS COUNCIL TRUST FUND	195,891
2871AY	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	3,000
2871AZ	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	3,460
2871BA	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	4,774
	FROM FINE ARTS COUNCIL TRUST FUND	2,727
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES	
	FROM GENERAL REVENUE FUND	829,274
	FROM TRUST FUNDS	498,337
	TOTAL POSITIONS	19.00
	TOTAL ALL FUNDS	1,327,611
CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
2871BB	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ARTS GRANTS	
	FROM GENERAL REVENUE FUND	2,025,000
	FROM FINE ARTS COUNCIL TRUST FUND	200,279
2871BC	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SCIENCES GRANTS	
	FROM GENERAL REVENUE FUND	375,000
2871BD	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ARTS IN EDUCATION GRANTS	
	FROM GENERAL REVENUE FUND	375,000
2871BE	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS	
	FROM GENERAL REVENUE FUND	300,000
2871BF	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS	
	FROM GENERAL REVENUE FUND	187,500
2871BG	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FINE ARTS ENDOWMENT	
	FROM GENERAL REVENUE FUND	480,000
2871BH	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM	
	FROM GENERAL REVENUE FUND	187,500
2871BI	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CULTURAL INSTITUTIONS	
	FROM GENERAL REVENUE FUND	4,871,904
2871BJ	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES	
	FROM GENERAL REVENUE FUND	161,250
2871BK	SPECIAL CATEGORIES	
	GRANTS AND AIDS - STATE TOURING PROGRAM	
	FROM GENERAL REVENUE FUND	150,000

SECTION 6 - GENERAL GOVERNMENT

2871BL GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SPECIAL CATEGORIES -
 CULTURAL FACILITIES PROGRAM
 FROM GENERAL REVENUE FUND 4,169,346

Funds in Specific Appropriation 2871BL are provided for the cultural facility projects that were selected in accordance with Chapter 1T-1.001, Florida Administrative Code, and section 265.701, Florida Statutes.

2871BM GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - REGIONAL CULTURAL
 FACILITIES
 FROM GENERAL REVENUE FUND 1,000,000

From funds in Specific Appropriation 2871BM, \$500,000 is provided for each regional cultural facility project that is in compliance with Section 265.702, Florida Statutes, and is priority ranked under Chapter 1T-1.001, Florida Administrative Code.

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
FROM GENERAL REVENUE FUND	14,282,500	
FROM TRUST FUNDS		200,279
TOTAL ALL FUNDS		14,482,779
TOTAL OF SECTION 6	POSITIONS	19,527.25
FROM GENERAL REVENUE FUND	1250,199,667	
FROM TRUST FUNDS		3080,642,369
TOTAL ALL FUNDS		4330,842,036

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

2919	SALARIES AND BENEFITS	POSITIONS	88.00	
	FROM GENERAL REVENUE FUND		6,080,278	
2920	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		132,585	
2921	EXPENSES			
	FROM GENERAL REVENUE FUND		1,300,855	
2922	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		23,178	
2923	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		15,000	
2924	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		5,000	
<p>Funds in Specific Appropriation 2924 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p>				
2925	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		267,215	
2925A	SPECIAL CATEGORIES			
	LEAVE LIABILITY			
	FROM GENERAL REVENUE FUND		9,800	
2925B	FIXED CAPITAL OUTLAY			
	SUPREME COURT -- COURT ROOM RENOVATION --			
	DMS MGD			
	FROM GENERAL REVENUE FUND		250,000	
TOTAL: COURT OPERATIONS - SUPREME COURT				
	FROM GENERAL REVENUE FUND		8,083,911	
	TOTAL POSITIONS		88.00	
	TOTAL ALL FUNDS			8,083,911

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2926	SALARIES AND BENEFITS	POSITIONS	139.50	
	FROM GENERAL REVENUE FUND		6,472,747	
	FROM COURT EDUCATION TRUST FUND			888,596
	FROM MEDIATION AND ARBITRATION TRUST FUND			334,053
	FROM GRANTS AND DONATIONS TRUST FUND			625,466
2927	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		144,296	
	FROM COURT EDUCATION TRUST FUND			208,577
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			471,664
2928	EXPENSES			
	FROM GENERAL REVENUE FUND		1,529,049	
	FROM COURT EDUCATION TRUST FUND			1,563,909
	FROM MEDIATION AND ARBITRATION TRUST FUND			220,226
	FROM GRANTS AND DONATIONS TRUST FUND			431,371

SECTION 7 - JUDICIAL BRANCH

2929	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	697,055	
	FROM COURT EDUCATION TRUST FUND		3,000
	FROM MEDIATION AND ARBITRATION TRUST FUND		1,500
	FROM GRANTS AND DONATIONS TRUST FUND		53,303
2930	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	476,035	
2931	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	87,300	
2932	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	189,010	
2932A	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM GENERAL REVENUE FUND	66,500	
2933	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	815,571	
	FROM COURT EDUCATION TRUST FUND		500
2934	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	174,088	
	FROM GRANTS AND DONATIONS TRUST FUND		230,715
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	10,651,651	
	FROM TRUST FUNDS		5,297,880
	TOTAL POSITIONS	139.50	
	TOTAL ALL FUNDS		15,949,531

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2934A	AID TO LOCAL GOVERNMENTS		
	SMALL COUNTY COURTHOUSE FACILITIES		
	FROM GENERAL REVENUE FUND	3,850,000	

Funds in Specific Appropriation 2934A are provided for renovations and repairs to court facilities in the following counties:

Levy.....	175,000
Okeechobee.....	200,000
Gilchrist.....	1,000,000
Hamilton.....	175,000
Hendry.....	200,000
Dixie.....	175,000
DeSoto.....	250,000
Putnam.....	200,000
Bradford.....	500,000
Union.....	200,000
Jackson.....	200,000
Liberty.....	200,000
Holmes.....	200,000
Glades.....	175,000

2934B	SPECIAL CATEGORIES		
	COURTHOUSE RENOVATION AND REPAIR		
	FROM GENERAL REVENUE FUND	6,750,000	

From the funds in Specific Appropriation 2934B, funds are provided for courthouse renovations and repairs in the following counties:

Martin County.....	250,000
Miami-Dade.....	500,000

SECTION 7 - JUDICIAL BRANCH

Hillsborough for the Plant City Courthouse.....	5,000,000
Escambia County.....	1,000,000

2934C SPECIAL CATEGORIES
DUE PROCESS CONTINGENCY FUND

	POSITIONS	50.00
FROM GENERAL REVENUE FUND		3,412,200

Funds in Specific Appropriation 2934C are provided as contingency funds to the Judicial Branch to ensure the availability of due process services to indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services, and that adequate funds are available to pay juror and witness costs which are the responsibility of the state courts. In the event that there are unforeseen shortfalls in any appropriations provided for due process services as described herein, access and use of these contingency funds are subject to the authority, procedures and reporting requirements established in sections 29.016 and 29.0095, Florida Statutes.

Upon certification by the Office of State Courts Administrator that sufficient surplus funds are available that will not be needed by the courts, funds in Specific Appropriation 2934C may be transferred to the Justice Administrative Commission to address shortfalls for due process costs, including court appointed counsel, if the contingency fund provided in the Justice Administrative Commission is insufficient to cover all unanticipated shortfalls.

The positions authorized in Specific Appropriation 2934C shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services need to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to salary and benefits appropriation categories within any of the state courts budget entities, consistent with requests for transfers of funds into those same categories. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	14,012,200	
TOTAL POSITIONS	50.00	
TOTAL ALL FUNDS		14,012,200

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

2936	SALARIES AND BENEFITS	POSITIONS	434.00
	FROM GENERAL REVENUE FUND		33,639,888
2937	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		480,821
2938	EXPENSES		
	FROM GENERAL REVENUE FUND		2,732,428
2939	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		160,120
2940	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND		173,480
2941	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		32,150
2942	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM GENERAL REVENUE FUND		600,188
2942A	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM GENERAL REVENUE FUND		65,000

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - APPELLATE COURTS		
FROM GENERAL REVENUE FUND	37,884,075	
TOTAL POSITIONS	434.00	
TOTAL ALL FUNDS		37,884,075

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

2943 SALARIES AND BENEFITS	POSITIONS	2,693.00	
FROM GENERAL REVENUE FUND		200,592,154	
FROM GRANTS AND DONATIONS TRUST FUND			10,325,906

From the funds provided in Specific Appropriations 2943 and 2958, \$1,347,578 from the General Revenue Fund is provided to create or increase the competitive area differentials provided to each judicial assistant in the trial courts. Circuit and County Court judicial assistants shall each be provided \$1,500 in the First, Second, Third, Fifth, Eighth, and Fourteenth circuits; \$3,000 in the Fourth, Seventh, Tenth, Twelfth, Eighteenth, Nineteenth, and Twentieth circuits; \$3,600 in the Sixth, Ninth and Thirteenth circuits; and \$5,000 in the Eleventh, Fifteenth, Sixteenth and Seventeenth circuits.

2944 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	840,371		
2945 EXPENSES			
FROM GENERAL REVENUE FUND	16,597,102		
FROM GRANTS AND DONATIONS TRUST FUND			324,090
2946 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION			
HEARING OFFICERS			
FROM GENERAL REVENUE FUND	2,892,848		
2947 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	446,600		
2948 SPECIAL CATEGORIES			
GRANTS AND AIDS - FOSTER CARE CITIZEN			
REVIEW PANEL			
FROM GENERAL REVENUE FUND	100,000		
FROM GRANTS AND DONATIONS TRUST FUND			300,000
2949 SPECIAL CATEGORIES			
COMPENSATION TO RETIRED JUDGES			
FROM GENERAL REVENUE FUND	2,664,927		
2950 SPECIAL CATEGORIES			
GRANTS AND AIDS - FAMILY COURTS			
FROM GENERAL REVENUE FUND	439,246		
2950A SPECIAL CATEGORIES			
GRANTS AND AIDS - PAYMENT TO JURORS AND			
WITNESSES			
FROM GENERAL REVENUE FUND	4,536,910		
2950B SPECIAL CATEGORIES			
MEALS AND LODGING FOR JURORS			
FROM GENERAL REVENUE FUND	215,825		
2951 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	532,065		
2951A SPECIAL CATEGORIES			
STATEWIDE GRAND JURY - EXPENSES			
FROM GENERAL REVENUE FUND	157,914		
2952 SPECIAL CATEGORIES			
CIRCUIT COURT LAW LIBRARY			
FROM GENERAL REVENUE FUND	2,000		
2956 SPECIAL CATEGORIES			
MEDIATION/ARBITRATION SERVICES			
FROM GENERAL REVENUE FUND	523,755		

SECTION 7 - JUDICIAL BRANCH

FROM MEDIATION AND ARBITRATION TRUST
FUND 2,229,292

2956A SPECIAL CATEGORIES
STATE COURTS DUE PROCESS COSTS
FROM GENERAL REVENUE FUND 16,852,621

Funds in Specific Appropriation 2956A are provided for state courts due process costs. As specified in section 29.004, Florida Statutes, applicable due process costs include court reporting and transcription services, foreign language and sign language interpreters and translators, and expert witnesses not requested by any party which are appointed by the court. The Trial Court Budget Commission shall apportion these funds for use in each judicial circuit and the Office of State Courts Administrator is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Office of State Courts Administrator shall submit quarterly reports of these due process payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

2956B SPECIAL CATEGORIES
LEAVE LIABILITY
FROM GENERAL REVENUE FUND 577,000

2956C SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 236,875
FROM GRANTS AND DONATIONS TRUST FUND 9,875

2957 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND 1,608,500

From the funds in Specific Appropriation 2957, \$1,500,000 is provided to develop the browser-based interface Judicial Inquiry System.

TOTAL: COURT OPERATIONS - CIRCUIT COURTS
FROM GENERAL REVENUE FUND 249,816,713
FROM TRUST FUNDS 13,189,163
TOTAL POSITIONS 2,693.00
TOTAL ALL FUNDS 263,005,876

COURT OPERATIONS - COUNTY COURTS

2958 SALARIES AND BENEFITS POSITIONS 560.00
FROM GENERAL REVENUE FUND 56,427,261

2959 EXPENSES
FROM GENERAL REVENUE FUND 4,144,128

2961 SPECIAL CATEGORIES
ADDITIONAL COMPENSATION FOR COUNTY JUDGES
FROM GENERAL REVENUE FUND 275,855

Funds are provided in Specific Appropriation 2961 for county judges assigned to active judicial service in any of the courts created by 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 paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

2962 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 223,618

2962A SPECIAL CATEGORIES
LEAVE LIABILITY
FROM GENERAL REVENUE FUND 74,000

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS		
FROM GENERAL REVENUE FUND	61,144,862	
TOTAL POSITIONS	560.00	
TOTAL ALL FUNDS		61,144,862

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

2963	SALARIES AND BENEFITS	POSITIONS	3.00	
	FROM GENERAL REVENUE FUND		214,133	
2964	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		224,522	
2965	EXPENSES			
	FROM GENERAL REVENUE FUND		151,735	
2966	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,706	
2967	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,760	
2968	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		223,300	

Funds in Specific Appropriation 2968 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
FROM GENERAL REVENUE FUND	820,156	
TOTAL POSITIONS	3.00	
TOTAL ALL FUNDS		820,156
TOTAL OF SECTION 7		
POSITIONS	3,967.50	
FROM GENERAL REVENUE FUND	382,413,568	
FROM TRUST FUNDS		18,487,043
TOTAL ALL FUNDS		400,900,611

SECTION 8. SALARIES AND BENEFITS - Fiscal Year 2004-2005

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2004-2005 salary and benefit increases provided in Specific Appropriation 2065A. 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 the base rate of pay as of July 1, 2003, modified to include the 2003-2004 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 but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively. To receive a bonus payment authorized by this section, the eligible employee must be employed on July 1, 2004, and must be continuously employed by the state through December 1, 2004. It is the intent of the Legislature that no employee receive both a competitive pay adjustment authorized by this section and a bonus payment authorized by this section.

Pay Grade Adjustments

It is the intent of the Legislature that only those minimums of each pay grade or pay band associated with a class receiving a competitive pay adjustment pursuant to this act be increased by 2.0 percent, effective January 1, 2005.

1. SALARY INCREASES AND BONUSES

A. CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

1) Funds are provided in Specific Appropriation 2065A for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the International Union of Police Associations, and (3) the Florida State Fire Service Association. Funds are to be distributed as follows:

a) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Security Services pay plan shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

b) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Special Agents pay plan shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

c) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Law Enforcement pay plan shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

d) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Fire Service pay plan shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

2) Funds are provided in Specific Appropriation 2065A for bonuses for all eligible employees represented by: (1) the Florida Nurses Association, (2) 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:

a) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A which are different from the funds recommended for the collective bargaining agreement, each eligible employee assigned to the professional health care pay plan shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

b) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible employee represented by the American Federation of State, County, and Municipal Employees, Council 79, and each eligible career service employee not included in a collective bargaining unit shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

B. FLORIDA BOARD OF EDUCATION

Effective December 1, 2004, from the funds provided in Specific Appropriations 2065A, each eligible employee of the State University System shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

C. EXEMPT FROM CAREER SERVICE

1) Elected officers and full-time members of commissions:

a) The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

	7/1/04
=====	
Governor.....	124,575
Lieutenant Governor.....	119,390
Chief Financial Officer.....	123,331
Attorney General.....	123,331
Agriculture, Commissioner of.....	123,331
Supreme Court Justice.....	155,150
Judges-District Courts of Appeal.....	143,363
Judges-Circuit Courts.....	134,650
Judges-County Courts.....	121,325
Commissioner-Public Service Commission.....	124,348
Public Employees Relations Commission Chair.....	91,599
Public Employees Relations Commission Commissioners.....	86,755
Commissioner-Parole and Probation.....	86,755
State Attorneys:	
Circuits with 1,000,000 Population or less.....	138,586
Circuits over 1,000,000 Population.....	143,363
Public Defenders:	
Circuits with 1,000,000 Population or less.....	133,096
Circuits over 1,000,000 Population.....	137,684

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

b) None of the officers and commission members whose salaries have been fixed in this section are eligible for the bonus payments authorized by this act.

2) Senior Management Service and Selected Exempt Service:

a) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible Senior Management Service and non-unit Selected Exempt Service employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

b) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Selected Exempt Service physicians bargaining unit shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

c) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Selected Exempt Service Supervisory Non-professional bargaining

unit shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

d) Effective January 1, 2005, funds are provided to grant each eligible employee assigned to class codes 6414 (fire chief), 7622 (forest area supervisor), 7634 (forestry operations administrator), and 7636 (forestry program administrator) a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay. This competitive pay adjustment is in lieu of the bonuses authorized in this section.

e) Effective January 1, 2005, funds are provided to grant each eligible employee filling a special risk position a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay. This competitive pay adjustment is in lieu of the bonuses authorized in this section.

3) Career Service Exempt And The Florida National Guard:

a) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

b) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, funds are provided to the Justice Administration Commission to grant each eligible employee assigned to the state attorney investigator class series (class codes 6661, 6662, 6663, 6664, 6665, and 6666) a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay. This competitive pay adjustment is in lieu of the bonuses authorized in this section.

D. JUDICIAL

1) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

2) Effective July 1, 2004, from the funds provided in Specific Appropriation 2936, funds are provided to the State Court System to grant each eligible employee assigned to class code 8270 (career attorney) a competitive pay adjustment of \$5,000 on each employee's June 30, 2004, base rate of pay. To receive this adjustment, the employee's June 30, 2004, base rate of pay must be less than \$65,000. This competitive pay adjustment is in lieu of the bonuses authorized in this section.

E. LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE

1) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit Lottery Law Enforcement member shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

2) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, all other eligible Lottery employees shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

F. FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible non-career service employees of the School for the Deaf and the Blind shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

2. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the current state share of life and disability insurance premiums.

B. For the period of July 1, 2004, through December 31, 2004, the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies shall continue at \$288.68 per month for individual coverage and \$590.30 per month for family coverage.

Additionally, funds are provided in Specific Appropriation 2067A to pay the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies which shall increase, effective January 1, 2005, from \$288.68 per month to \$322.44 per month for individual coverage and from \$590.30 per month to \$666.84 per month for family coverage.

C. For the period of July 1, 2004, through June 30, 2005, the employee's share of health insurance premiums shall continue at \$48.68 per month for individual coverage and \$175.14 per month for family coverage.

D. Under the State Employees' Prescription Drug Program, the following shall apply:

1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.

2) For the period July 1, 2004, through June 30, 2005, co-payments shall be as follows:

- a) \$10 co-payment for generic drugs with card;
- b) \$25 co-payment for preferred brand name drugs with card;
- c) \$40 co-payment for non-preferred brand name drugs with card;
- d) \$20 co-payment for generic mail order drugs;
- e) \$50 co-payment for preferred brand name mail order drugs; and
- f) \$80 co-payment for non-preferred brand name mail order drugs.

3) The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

E. 1) For the state-contracted health maintenance organizations, the co-payments shall continue at \$15 for primary care physician office visits and \$25 for specialty care physician office visits.

2) For the state-contracted health maintenance organizations, the co-payments for prescription drugs shall continue at \$10 for generic drugs, \$25 for preferred brand name drugs, and \$40 for non-preferred brand name drugs.

F. All benefits as provided in the current State of Florida Employees Group Health Insurance Plan Booklet and Benefit Document and other such benefits as approved by the Legislature shall remain in effect, except as otherwise provided in this section.

G. The Department of Management Services may contract with a Tricare Supplement vendor offering such a product on a group basis with group rates. Such benefit offering is to be considered part of the State Group Insurance Program. Enrollment is to be in lieu of either the self-insured PPO or fully insured HMO plans. Eligibility and administration is to be consistent with other offerings under the State Health Insurance Program. To fund the premiums charged for the supplement, the employing agency shall contribute an amount not to exceed the contribution paid by the employing agency for other state-sponsored health insurance benefits to the State Employee Health Insurance Trust Fund. The employee shall be responsible for any premium in excess of the contribution paid by the employing agency.

H. The Department of Management Services shall set forth Preventative Health Care and Immunization benefits for all children and adult participants for the 2005 plan year. Such benefits shall be age-based and gender-based. These benefits shall include, but not be limited to, providing coverage for an annual pap smear and an annual blood pressure check. The department shall submit such benefit plan to the Governor and the presiding officers of the Legislature no later than September 15, 2004. The total lifetime maximum benefits paid on behalf of a covered person participating in the State Group Health Insurance Plan shall be increased to \$2 million, effective July 1, 2004.

I. Any proposed changes in the benefits provided under the State Group Health Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless both the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee determine that such a statement is not necessary.

3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements:

A. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to full-time employees on a space available basis as authorized by law.

B. Continue to reimburse employees, at current levels, for replacement of personal property.

C. Continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

D. Continue to pay employees on-call fees at the current level.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE:

A. Collective bargaining issues at impasse between the Florida Lottery and the Federation of Public Employees shall be resolved as follows:

Issues at impasse concerning Article 12 "Wages and Pay Plan" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

B. Collective bargaining issues at impasse between the Florida Lottery and the Florida Police Benevolent Association, Inc., Lottery Law Enforcement Unit shall be resolved as follows:

Issues at impasse concerning Article 22 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

C. Collective bargaining issues at impasse between the State of Florida and the International Union of Police Associations for Law Enforcement Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits", shall be resolved herein pursuant to the instructions provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

D. Collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists, for Selected Exempt Service Physicians Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 18 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 19 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

E. Collective bargaining issues at impasse between the State of Florida and the Police Benevolent Association for the Special Agents Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instruction provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

F. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association for Security Services Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instruction provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

G. Collective bargaining issues at impasse between the State of Florida and Florida Nurses Association for Professional Health Collective Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instruction provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

H. Collective bargaining issues at impasse between the State of Florida and AFSCME, Council 79, Master Contract Units, for career service employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this section under item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement the provisions of this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS" and the relevant provisions of any legislation enacted to implement the provisions of this act.

I. Collective bargaining issues at impasse between the State of Florida and the Florida State Fire Service Association shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 12 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding insurance benefits in Article 13 "Health and Welfare" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS" and the relevant provisions of any legislation enacted to implement the provisions of this act.

J. Collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists, for Selected Exempt Service Supervisory Nonprofessional Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided

in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding insurance benefits in Article 27 "Health and Welfare" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS" and the relevant provisions of any legislation enacted to implement the provisions of this act.

5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. Pursuant to Florida Statutes, the specified community colleges and universities are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide general revenue funds to operate or maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college or university may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Santa Fe Community College - Acquire and/or construct facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Bradford County Lake Region Special Purpose Center.

2. Valencia Community College - Acquire land for a proposed Southwest Campus in Orange County for future development of classrooms, labs, offices, support facilities and parking.

3. Florida State University - Construct a classroom building.

SECTION 10. Pursuant to section 1004.28(6) and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired by the university certified direct support organization indicated. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities.

1. FSU - Alumni Center
2. FSU - Campus Landscaping Improvements
3. FSU - Research and Development Facility Number Three
4. FSU - Research and Development Facility Number Four
5. FSU - French Study Center
6. FSU - Spanish Study Center
7. FSU - Panama Study Center
8. FSU - Italian Study Center
9. FSU - South Africa Student Center
10. FSU - Classroom Building
11. USF - Health Care and Education Center
12. USF - Marshall Center
13. USF - Student Health Center
14. USF - Interdisciplinary Research Building
15. USF - Multi-Tenant Office Building
16. USF - Mixed Use Student Facilities
17. USF - Multi-purpose Facility
18. UCF - Intercollegiate Athletic Node
19. UCF - Alumni Center
20. FAU - Pine Jog Environmental Educational Center

21. FAU - Aristotle Center
22. FAU - Alumni Center
23. UNF - Housing Facility
24. UNF - Student Life Building
25. UNF - Parking Garage
26. FGCU - Student Housing Phase VII
27. FGCU - Parking Garage
28. FGCU - Research Center
29. NC - Residence Hall
30. UWF - Arcadia Mill Archaeological/Historic Site

SECTION 11. The Board of Governors is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to section 11(d), Article VII of the State Constitution and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. FSU - Parking Improvements
2. FSU - Parking Garage No. 4
3. FSU - Parking Garage No. 5
4. FSU - Alumni Center
5. FSU - French Study Center
6. FSU - Spanish Study Center
7. FSU - Panama Study Center
8. FSU - Italian Study Center
9. FSU - South Africa Study Center
10. FSU - Landis Hall Renovation
11. FSU - Food Service Improvements
12. FSU - New Residence Hall
13. FSU - Classroom Building
14. FSU - New Residence Hall
15. FAMU - Bragg Stadium Renovation
16. FAMU - Housing, Phase IV
17. FAMU - Foundation Building
18. FAMU - McGuinn-Diamond Cropper-Wheatly Renovations
19. USF - Health Care and Education Center
20. USF - Marshall Center
21. USF - Student Health Center
22. USF - Parking Structure III
23. USF - Interdisciplinary Research Building
24. USF - Multi-Tenant Office Building
25. USF - Mixed Use Student Facilities
26. USF - Multi-purpose Facility
27. UCF - Parking Garage V
28. UCF - Rosen Housing
29. UCF - Student Health Center
30. UCF - Housing and Parking Garage
31. FAU - Parking Garage
32. FIU - Housing Phase IV
33. FIU - Parking Garage V
34. FIU - Parking Garage VI
35. UNF - Housing Facility
36. UNF - Student Life Building
37. UNF - Parking Garage
38. FGCU - Student Housing Phase VII
39. FGCU - Parking Garage
40. FGCU - Research Center
41. NC - Residence Hall

SECTION 12. The unexpended balance of funds provided to Florida A&M University in Specific Appropriation 218A of Chapter 2001-253, Laws of Florida, relating to the Recreation Center-Phase I project for \$8,529,352, is hereby reappropriated and authorized to be expended for the Multi-Purpose Teaching Gymnasium/Recreation Center project.

SECTION 13. Pursuant to sections 1013.74 and 1013.78 Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities. If existing sites are a part of these projects, each site must be certified to be free of hazardous materials before it is accepted by the university.

1. UF - Minor Projects for UF facilities
2. UF - Psychology Building Addition
3. UF - Steinbrenner Band Practice Facility
4. UF/HSC - Minor Projects for HSC facilities
5. UF/HSC - Food Animal Science Building
6. UF/IFAS - Minor Projects for IFAS facilities

7. UF/IFAS - Plant Science Research and Education Unit
8. UF/IFAS - Regional Research and Education Center
9. FSU - Student Services Building
10. FSU - Cawthon Hall
11. FSU - Tibbals Learning Center
12. FSU - Classroom Building
13. USF - Health Care and Education Center
14. USF - Athletic Facility
15. UCF - Student Support Center
16. UCF - Alumni Center
17. UCF - Convocation Center
18. UCF - Rosen School of Hospitality Management
19. FAU - Aristotle Center
20. FAU - Alumni Center
21. FAU - Teaching and Research Greenhouse - Davie
22. FIU - EC Classroom Expansion
23. FGCU - North Lake Swimming Pool

SECTION 14. The unexpended trust fund balance of \$857,506 provided to the Department of Children and Family Services in Specific Appropriation 353 of Chapter 2003-397, Laws of Florida, from the Alcohol, Drug Abuse, and Mental Health Trust Fund, and the unexpended trust fund balance of \$1,814,505 provided to the Department of Children and Family Services in Specific Appropriation 357 of Chapter 2003-397, Laws of Florida, from the Alcohol, Drug Abuse, and Mental Health Trust Fund, are hereby reverted to the Alcohol, Drug Abuse, and Mental Health Trust Fund.

SECTION 15. Funds provided in Specific Appropriations 251 through 445 in the Department of Children and Family Services utilizing unrestricted trust fund cash are limited to the continuation appropriation level and specified additional amounts and purposes contained in the General Appropriations Act. The department is not authorized to use unrestricted trust fund cash beyond these levels or for purposes not specified on the approved listing, unless appropriate budget amendments consistent with the provisions of Chapter 216 are approved.

SECTION 16. The unexpended balance of funds up to a maximum of \$11,353,631, as provided to the Department of Children and Family Services in Specific Appropriation 234 of Chapter 2003-397, Laws of Florida, is hereby reappropriated to the Department of Children and Family Services for the implementation of the Statewide Automated Child Welfare Information System HomeSafenet project. These funds shall be included in the planned expenditures identified in the detailed operational work plan and reported in the monthly status reports for this project for Fiscal Year 2004-2005. Funds reappropriated in this section shall not be used to purchase, lease, or otherwise obtain or upgrade mainframe or mid-range computer hardware or software, or mobile computing devices, such as personal digital assistants, global positioning systems, laptop computers, or pocket personal computers, that have a combined total cost of \$100,000 or more, without prior approval from the Executive Office of the Governor in consultation with the Senate and House appropriations committees, pursuant to Chapter 216, Florida Statutes.

SECTION 17. The Legislature hereby adopts by reference the changes to the approved operating budget and to the purposes and amounts on the Department of Children and Family Services' unrestricted cash listing as contained in the General Appropriations Act for Fiscal Year 2003-2004, Chapter 2003-397, Laws of Florida, as set forth in Budget Amendment EOG#B2004-0568 and its associated attachments. The Governor shall modify the approved operating budget for Fiscal Year 2003-2004 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 18. The Department of Children and Family Services is authorized to submit a budget amendment under the provisions of Chapter 216, Florida Statutes, to request necessary budget authority if the state is the recipient of a federal grant provided specifically and exclusively for healthy marriage activities. Further, if sufficient budget authority is unavailable in Fiscal Year 2004-2005 to expend special grants awarded specifically for these purposes, the department is authorized to request necessary budget authority pursuant to Chapter 216, Florida Statutes. The department shall not expend any funds appropriated in the Welfare Transition Trust Fund, in Section 3 of this act, for healthy marriage initiatives. Additional federal funds made available during State Fiscal year 2004-2005 for the purpose of providing temporary cash assistance and other welfare prevention services shall not be used for healthy marriage initiatives.

SECTION 19. The Department of Children and Family Services may transfer up to \$3,500,000 from the department's unrestricted cash to the Grants and Donations Trust Fund in the Justice Administration Commission for the purpose of funding the Dependency Counsel Program.

SECTION 20. The Department of Children and Family Services is authorized to utilize non-operating transfer authority to provide Social Services Block Grant (SSBG) funding to the Agency for Workforce Innovation (AWI) to support the budget provided in the Fiscal Year 2004-2005 General Appropriations Act. No other transfers of Social Services Block Grant funding are authorized.

SECTION 21. In the event there are not sufficient moneys in an escrow account established to redeem the outstanding State of Florida, Department of Corrections, Certificates of Participation, Series 1995, on March 1, 2005, upon certification by the Governor of the amount necessary to effectuate such redemption, there is hereby appropriated to the Department of Corrections from the Working Capital Fund an amount not to exceed \$1,200,000 for such purpose.

SECTION 22. The unexpended balance of non-recurring general revenue funds appropriated in Specific Appropriation 1167A of Chapter 2003-397, Laws of Florida, for minor repairs and renovations at the Department of Law Enforcement's Tampa Regional Operations Center, shall revert and is re-appropriated for the purpose of the original appropriation.

~~SECTION 23. The unexpended balance of \$1,200,000 from the General Revenue Fund in Specific Appropriation 1332B of Chapter 2003-397, Laws of Florida, for the mosquito control program is hereby reverted and is appropriated and authorized for the replacement of an airplane for the aerial control of dog flies and mosquitoes in the state.~~

SECTION 24. The unexpended balance of \$600,000 from the General Revenue Fund in Specific Appropriation 1396A of Chapter 2003-397, Laws of Florida, for the citrus canker tree compensation program is hereby reverted.

SECTION 25. The unexpended balance of \$550,000 from the Ecosystem Management and Restoration Trust Fund in Specific Appropriation 1748 of Chapter 2001-253, Laws of Florida, for the East Palatka Regional Wastewater System-Putnam is hereby reverted. \$550,000 from the Ecosystem Management and Restoration Trust Fund is hereby appropriated for the East Putnam County Regional Wastewater Project.

SECTION 26. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1949B of Chapter 2003-397, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendment EOG# 0097, is hereby reappropriated for the purpose of the original appropriation within the Department of Community Affairs.

SECTION 27. The unexpended balance of funds provided in Specific Appropriations 2377A and 2377B, of the 2003-2004 General Appropriations Act, Chapter 2003-397, Laws of Florida, is hereby reappropriated for the purpose of the original appropriation within the Department of Highway Safety and Motor Vehicles.

SECTION 28. There is hereby appropriated \$1,157,200 from the General Revenue Fund to the District Courts of Appeal for fiscal year 2003-2004 for asbestos remediation, decontamination, and related facility repairs and renovations at the Second District Court of Appeal courthouse in Lakeland. The Attorney General shall represent the court without charge in all matters relating to this issue, including recoupment of expenses from responsible parties. Any funds recouped by the Attorney General shall be remitted to the Department of Revenue for deposit into the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 29. The unexpended balance of funds provided to the Department of Management Services/State Technology Office in Specific Appropriation 1949B of Chapter 2003-397, Laws of Florida, and placed in the Grants and Donations Trust Fund of the State Technology Office's Wireless Services budget entity on August 19, 2003 by approved budget amendment EOG #0097, for development of a state and local communications interoperability system, is hereby reappropriated to the State Technology Office to continue development of the communications interoperability system

during Fiscal Year 2004-2005.

SECTION 30. There is hereby appropriated to the Working Capital Fund \$453,500,000 to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF BUSINESS REGULATION	
Pari-Mutuel Wagering Trust Fund.....	2,000,000
Land Sales and Condominium Trust Fund.....	2,000,000

HOUSING FINANCE CORPORATION	
Local Government Housing Trust Fund.....	153,000,000
State Housing Trust Fund.....	67,800,000

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Invasive Plant Control Trust Fund.....	23,400,000
Land Acquisition Trust Fund.....	114,000,000
Water Management Lands Trust Fund.....	48,300,000
Inland Protection Trust Fund.....	1,200,000

DEPARTMENT OF FINANCIAL SERVICES	
Insurance Regulatory Trust Fund.....	12,000,000
State Risk Management Trust Fund.....	20,000,000

FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	9,800,000

SECTION 31. The Chief Financial Officer is hereby authorized to transfer \$32,800,000 in general revenue funds to the Budget Stabilization Fund for Fiscal Year 2004-2005 as required in section 19(g), Article III of the Constitution of the State of Florida.

SECTION 32. 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 33. There is hereby appropriated for transfer from the Working Capital Fund to the General Revenue Fund, all cash balances in the Working Capital Fund in excess of \$150 million. The Chief Financial Officer shall make such transfers beginning July 1, 2004, and quarterly thereafter, or as often as needed for cash flow purposes in the General Revenue Fund.

SECTION 34. 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 35. Except as otherwise provided herein, this act shall take effect July 1, 2004, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2004, then it shall operate retroactively to July 1, 2004.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	116,265.75
FROM GENERAL REVENUE FUND	24417,714,312
FROM TRUST FUNDS	33618,949,666
TOTAL ALL FUNDS	58036,663,978

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,496.1	18.2		33.1	6,314.1	11,861.5	116,265.75
B - AID TO LOC GOV - OPERATION	12,552.8	556.8		256.4	3,058.3	16,424.2	
C - PYMT OF PEN, BEN & CLAIMS	192.2	289.6			61.3	543.2	
D - PASS THRU/ST & FED FUNDS	862.2	97.9			2,571.0	3,531.1	
E - MEDICAID AND TANF	4,715.9			117.4	10,753.3	15,586.6	
H - TRANS TO OTHER ENTITIES	184.7			4.7	298.1	487.5	
TOTAL OPERATING	24,004.0	962.5		411.5	23,056.2	48,434.2	116,265.75
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.3				8.7	8.9	
J - ST CAPITAL OUTLAY - AGENCY	138.8				538.6	677.4	
K - STATE CAPITAL OUTLAY - DOT					5,647.6	5,647.6	
L - STATE CAPITAL OUTLAY-PECO	82.1	169.0	812.1			1,063.2	
M - AID TO LOC GOVT-CAP OUTLAY	175.1				566.9	741.9	
N - DEBT SERVICE	17.5	43.9	718.6		683.4	1,463.4	
TOTAL FIXED CAPITAL OUTLAY	413.7	212.9	1,530.7		7,445.1	9,602.5	
TOTAL ITEM. OF EXPENDITURES	24,417.7	1,175.4	1,530.7	411.5	30,501.3	58,036.7	116,265.75

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)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		18,177,372	18,177,372
	-----	-----	-----
TOTAL STATE OPERATIONS		18,177,372	18,177,372
	-----	-----	-----
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		556,815,887	556,815,887
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		556,815,887	556,815,887
	-----	-----	-----
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		289,626,657	289,626,657
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		289,626,657	289,626,657
	-----	-----	-----
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		97,904,975	97,904,975
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TOTAL PASS THRU/ST & FED FUNDS		97,904,975	97,904,975
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<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		169,000,000	169,000,000
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TOTAL STATE CAPITAL OUTLAY-PECO		169,000,000	169,000,000
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DEBT SERVICE			
STATE FUNDS - NONMATCHING		43,902,077	43,902,077
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TOTAL DEBT SERVICE		43,902,077	43,902,077
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TOTAL SECTION 1		1175,426,968	1175,426,968
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FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1175,426,968	1175,426,968
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TOTAL SPENDING AUTHORIZATIONS			
OPERATING		962,524,891	962,524,891
FIXED CAPITAL OUTLAY		212,902,077	212,902,077
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	152,741,871	39,011,746	191,753,617
STATE FUNDS - MATCHING	29,322,390	1,695,000	31,017,390
FEDERAL FUNDS		359,337,174	359,337,174
STATE FIN ASSIST/NONMATCH	8,476,457		8,476,457
TRANS/RECIPIENT/FED FUNDS		435,476	435,476
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			2,603.50
TOTAL STATE OPERATIONS	190,540,718	400,479,396	591,020,114
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10828,727,218	252,838,243	11081,565,461
STATE FUNDS - MATCHING	24,257,555		24,257,555
FEDERAL FUNDS		73,502,132	73,502,132
STATE FIN ASSIST/NONMATCH	13,456,901		13,456,901
TOTAL AID TO LOC GOV - OPERATION	10866,441,674	326,340,375	11192,782,049
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	147,898,616	2,510,000	150,408,616
FEDERAL FUNDS		20,068,655	20,068,655
TOTAL PYMT OF PEN, BEN & CLAIMS	147,898,616	22,578,655	170,477,271
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	862,207,368	18,713,032	880,920,400
FEDERAL FUNDS		2021,601,425	2021,601,425
TRANS/RECIPIENT/FED FUNDS		2,000,000	2,000,000
TOTAL PASS THRU/ST & FED FUNDS	862,207,368	2042,314,457	2904,521,825
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	47,334,125	660,824	47,994,949
STATE FUNDS - MATCHING	247,623		247,623
FEDERAL FUNDS		967,483	967,483
TOTAL TRANS TO OTHER ENTITIES	47,581,748	1,628,307	49,210,055
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	22,402,629	10,500,000	32,902,629
TOTAL ST CAPITAL OUTLAY - AGENCY	22,402,629	10,500,000	32,902,629
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	82,105,385	812,100,000	894,205,385
TOTAL STATE CAPITAL OUTLAY-PECO	82,105,385	812,100,000	894,205,385
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	100,000,000		100,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	100,000,000		100,000,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		875,635,000	875,635,000
TOTAL DEBT SERVICE		875,635,000	875,635,000

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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Table with columns: GEN REVENUE, TRUST FUNDS, ALL FUNDS. Rows include SECTION 2 - EDUCATION (ALL OTHER FUNDS), SECTION 3 - HUMAN SERVICES, OPERATING, STATE OPERATIONS, AID TO LOC GOV - OPERATION, PYMT OF PEN, BEN & CLAIMS, PASS THRU/ST & FED FUNDS, MEDICAID AND TANF.

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	3,355,990	8,667,689	12,023,679
STATE FUNDS - MATCHING	27,233,575	11,854,782	39,088,357
FEDERAL FUNDS		32,022,392	32,022,392
TRANS/RECIPIENT/NONMATCH		666,957	666,957
TRANS/RECIPIENT/MATCH		666,957	666,957
TRANS/RECIPIENT/FED FUNDS		612,879	612,879
TOTAL TRANS TO OTHER ENTITIES	30,589,565	54,491,656	85,081,221
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	3,400,000	18,482,724	21,882,724
FEDERAL FUNDS		1,380,000	1,380,000
TOTAL ST CAPITAL OUTLAY - AGENCY	3,400,000	19,862,724	23,262,724
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,933,000	4,000,000	6,933,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,933,000	4,000,000	6,933,000
POSITIONS			
TOTAL SECTION 3	6690,140,400	15090,135,214	28,023,000 21780,275,614
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	559,892,323	677,746,362	1237,638,685
STATE FUNDS - MATCHING	5702,642,911	1604,227,492	7306,870,403
FEDERAL FUNDS		11278,154,615	11278,154,615
STATE FIN ASSIST/NONMATCH	146,224,261	42,015,908	188,240,169
SFA/MAINTENANCE OF EFFORT	281,380,905	35,044,362	316,425,267
TRANS/RECIPIENT/NONMATCH		195,485,845	195,485,845
TRANS/RECIPIENT/MATCH		671,414,115	671,414,115
TRANS/RECIPIENT/FED FUNDS		586,046,515	586,046,515
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	6683,807,400	15066,272,490	21750,079,890
FIXED CAPITAL OUTLAY	6,333,000	23,862,724	30,195,724
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2522,402,312	246,709,280	2769,111,592
STATE FUNDS - MATCHING	11,550,659	2,652,943	14,203,602
FEDERAL FUNDS		36,052,943	36,052,943
STATE FIN ASSIST/NONMATCH	185,614,725	724,889	186,339,614
TRANS/RECIPIENT/NONMATCH		2,779,961	2,779,961
TRANS/RECIPIENT/MATCH		7,608,234	7,608,234
TRANS/RECIPIENT/FED FUNDS		47,333,954	47,333,954
POSITIONS			
TOTAL STATE OPERATIONS	2719,567,696	343,862,204	44,696.75 3063,429,900

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	62,261,795	8,024,305	70,286,100
STATE FUNDS - MATCHING	500,000		500,000
FEDERAL FUNDS		19,356,895	19,356,895
STATE FIN ASSIST/NONMATCH	248,971,647	14,329,590	263,301,237
SFA/MAINTENANCE OF EFFORT	1,700,000	46,124,661	47,824,661
TRANS/RECIPIENT/NONMATCH		1,989,189	1,989,189
TRANS/RECIPIENT/MATCH		140,237	140,237
TRANS/RECIPIENT/FED FUNDS		2,330,617	2,330,617
TOTAL AID TO LOC GOV - OPERATION	313,433,442	92,295,494	405,728,936
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		22,192,069	22,192,069
FEDERAL FUNDS		7,554,719	7,554,719
TOTAL PYMT OF PEN, BEN & CLAIMS		29,746,788	29,746,788
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		6,240,924	6,240,924
FEDERAL FUNDS		41,310,023	41,310,023
TOTAL PASS THRU/ST & FED FUNDS		47,550,947	47,550,947
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	16,603,800	1,163,623	17,767,423
STATE FUNDS - MATCHING		18,919	18,919
FEDERAL FUNDS		67,751,372	67,751,372
TRANS/RECIPIENT/MATCH		28,263	28,263
TRANS/RECIPIENT/FED FUNDS		54,865	54,865
TOTAL TRANS TO OTHER ENTITIES	16,603,800	69,017,042	85,620,842
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	90,553,154		90,553,154
FEDERAL FUNDS		12,080,075	12,080,075
TOTAL ST CAPITAL OUTLAY - AGENCY	90,553,154	12,080,075	102,633,229
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,451,483		17,451,483
TOTAL DEBT SERVICE	17,451,483		17,451,483
POSITIONS			
TOTAL SECTION 4	3157,609,575	594,552,550	3752,162,125
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2709,272,544	284,330,201	2993,602,745
STATE FUNDS - MATCHING	12,050,659	2,671,862	14,722,521
FEDERAL FUNDS		184,106,027	184,106,027
STATE FIN ASSIST/NONMATCH	434,586,372	15,054,479	449,640,851
SFA/MAINTENANCE OF EFFORT	1,700,000	46,124,661	47,824,661
TRANS/RECIPIENT/NONMATCH		4,769,150	4,769,150
TRANS/RECIPIENT/MATCH		7,776,734	7,776,734
TRANS/RECIPIENT/FED FUNDS		49,719,436	49,719,436

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3049,604,938	582,472,475	3632,077,413
FIXED CAPITAL OUTLAY	108,004,637	12,080,075	120,084,712
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	449,301,316	1216,173,130	1665,474,446
STATE FUNDS - MATCHING	37,803,284	30,255,057	68,058,341
FEDERAL FUNDS		145,545,829	145,545,829
STATE FIN ASSIST/NONMATCH	678,675	3,355,946	4,034,621
TRANS/RECIPIENT/NONMATCH		74,415,028	74,415,028
TRANS/RECIPIENT/MATCH		1,108,940	1,108,940
TRANS/RECIPIENT/FED FUNDS		1,494,400	1,494,400
		-----	-----
			17,447.75
POSITIONS			
TOTAL STATE OPERATIONS	487,783,275	1472,348,330	1960,131,605
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AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	7,050,000	28,220,161	35,270,161
STATE FUNDS - MATCHING		589,849	589,849
FEDERAL FUNDS		42,121,573	42,121,573
STATE FIN ASSIST/NONMATCH	1,147,000	12,079,246	13,226,246
TRANS/RECIPIENT/NONMATCH		700,000	700,000
TRANS/RECIPIENT/FED FUNDS		75,000	75,000
		-----	-----
TOTAL AID TO LOC GOV - OPERATION	8,197,000	83,785,829	91,982,829
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PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		195,755,541	195,755,541
STATE FUNDS - MATCHING		12,690,460	12,690,460
FEDERAL FUNDS		143,143,456	143,143,456
TRANS/RECIPIENT/FED FUNDS		700,000	700,000
		-----	-----
TOTAL PASS THRU/ST & FED FUNDS		352,289,457	352,289,457
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TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	76,636,266	77,451,784	154,088,050
STATE FUNDS - MATCHING	12,423	4,470,127	4,482,550
FEDERAL FUNDS		529,097	529,097
TRANS/RECIPIENT/NONMATCH		141,997	141,997
		-----	-----
TOTAL TRANS TO OTHER ENTITIES	76,648,689	82,593,005	159,241,694
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<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		73,013	73,013
		-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		73,013	73,013
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ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	22,479,000	464,117,824	486,596,824
STATE FUNDS - MATCHING		1,092,858	1,092,858
FEDERAL FUNDS		25,788,646	25,788,646
		-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	22,479,000	490,999,328	513,478,328
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3144,493,007	3144,493,007
STATE FUNDS - MATCHING		211,731,361	211,731,361
FEDERAL FUNDS		1644,031,461	1644,031,461
STATE FIN ASSIST/NONMATCH		463,403,299	463,403,299
SFA/MAINTENANCE OF EFFORT		183,955,942	183,955,942
TOTAL STATE CAPITAL OUTLAY - DOT		5647,615,070	5647,615,070
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	3,115,000	100,760,000	103,875,000
STATE FUNDS - MATCHING	13,500,000	9,380,552	22,880,552
FEDERAL FUNDS		203,198,120	203,198,120
STATE FIN ASSIST/NONMATCH	6,450,000	229,368,969	235,818,969
TOTAL AID TO LOC GOVT-CAP OUTLAY	23,065,000	542,707,641	565,772,641
DEBT SERVICE			
STATE FUNDS - NONMATCHING		495,717,659	495,717,659
TOTAL DEBT SERVICE		495,717,659	495,717,659
			17,447.75
TOTAL SECTION 5	618,172,964	9168,129,332	9786,302,296
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	558,581,582	5722,762,119	6281,343,701
STATE FUNDS - MATCHING	51,315,707	270,210,264	321,525,971
FEDERAL FUNDS		2204,358,182	2204,358,182
STATE FIN ASSIST/NONMATCH	8,275,675	708,207,460	716,483,135
SFA/MAINTENANCE OF EFFORT		183,955,942	183,955,942
TRANS/RECIPIENT/NONMATCH		75,257,025	75,257,025
TRANS/RECIPIENT/MATCH		1,108,940	1,108,940
TRANS/RECIPIENT/FED FUNDS		2,269,400	2,269,400
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	572,628,964	1991,016,621	2563,645,585
FIXED CAPITAL OUTLAY	45,544,000	7177,112,711	7222,656,711
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	860,251,376	1244,280,816	2104,532,192
STATE FUNDS - MATCHING	32,890,825	24,662,976	57,553,801
FEDERAL FUNDS		264,916,663	264,916,663
STATE FIN ASSIST/NONMATCH	22,330,000	4,725,500	27,055,500
TRANS/RECIPIENT/NONMATCH		273,130,942	273,130,942
TRANS/RECIPIENT/FED FUNDS		31,385,635	31,385,635
			19,527.25
TOTAL STATE OPERATIONS	915,472,201	1843,102,532	2758,574,733

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	33,738,902	10,308,982	44,047,884
STATE FUNDS - MATCHING	171,030,382	10,799,745	181,830,127
FEDERAL FUNDS		916,159,282	916,159,282
STATE FIN ASSIST/NONMATCH	34,742,158	28,498,209	63,240,367
SFA/MAINTENANCE OF EFFORT	21,207,729		21,207,729
TOTAL AID TO LOC GOV - OPERATION	260,719,171	965,766,218	1226,485,389
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	12,678,464	5,110,007	17,788,471
TOTAL PYMT OF PEN, BEN & CLAIMS	12,678,464	5,110,007	17,788,471
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		98,749,601	98,749,601
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
TOTAL PASS THRU/ST & FED FUNDS		107,051,861	107,051,861
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	7,183,670	49,158,635	56,342,305
STATE FUNDS - MATCHING	5,079,367	2,677,643	7,757,010
FEDERAL FUNDS		24,876,529	24,876,529
TRANS/RECIPIENT/NONMATCH		15,737,514	15,737,514
TRANS/RECIPIENT/FED FUNDS		2,597,501	2,597,501
TOTAL TRANS TO OTHER ENTITIES	12,263,037	95,047,822	107,310,859
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
TRANS/RECIPIENT/NONMATCH		8,579,219	8,579,219
TOTAL STATE CAPITAL OUTLAY - DMS		8,579,219	8,579,219
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		5,020,011	5,020,011
TRANS/RECIPIENT/NONMATCH		94,289	94,289
TOTAL ST CAPITAL OUTLAY - AGENCY		5,114,300	5,114,300
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	33,212,575		33,212,575
FEDERAL FUNDS		394,185	394,185
STATE FIN ASSIST/NONMATCH	15,854,219	19,750,000	35,604,219
TOTAL AID TO LOC GOVT-CAP OUTLAY	49,066,794	20,144,185	69,210,979
DEBT SERVICE			
STATE FUNDS - NONMATCHING		30,726,225	30,726,225
TOTAL DEBT SERVICE		30,726,225	30,726,225

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
			19,527.25
TOTAL SECTION 6	1250,199,667	3080,642,369	4330,842,036
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	947,064,987	1443,354,277	2390,419,264
STATE FUNDS - MATCHING	209,000,574	38,140,364	247,140,938
FEDERAL FUNDS		1206,346,659	1206,346,659
STATE FIN ASSIST/NONMATCH	72,926,377	61,275,969	134,202,346
SFA/MAINTENANCE OF EFFORT	21,207,729		21,207,729
TRANS/RECIPIENT/NONMATCH		297,541,964	297,541,964
TRANS/RECIPIENT/FED FUNDS		33,983,136	33,983,136
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1201,132,873	3016,078,440	4217,211,313
FIXED CAPITAL OUTLAY	49,066,794	64,563,929	113,630,723
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	362,326,293	6,338,181	368,664,474
FEDERAL FUNDS		1,238,421	1,238,421
TRANS/RECIPIENT/NONMATCH		5,456,046	5,456,046
TRANS/RECIPIENT/MATCH		1,748,967	1,748,967
TRANS/RECIPIENT/FED FUNDS		3,395,053	3,395,053
			3,967.50
TOTAL STATE OPERATIONS	362,326,293	18,176,668	380,502,961
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	12,897,848	300,000	13,197,848
STATE FIN ASSIST/NONMATCH	1,134,246		1,134,246
TOTAL AID TO LOC GOV - OPERATION	14,032,094	300,000	14,332,094
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	4,752,735		4,752,735
TOTAL PYMT OF PEN, BEN & CLAIMS	4,752,735		4,752,735
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,052,446	500	1,052,946
TRANS/RECIPIENT/MATCH		9,875	9,875
TOTAL TRANS TO OTHER ENTITIES	1,052,446	10,375	1,062,821
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	250,000		250,000
TOTAL STATE CAPITAL OUTLAY - DMS	250,000		250,000

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 7 - JUDICIAL BRANCH			
			3,967.50
TOTAL SECTION 7	382,413,568	18,487,043	400,900,611
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FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	381,279,322	6,638,681	387,918,003
FEDERAL FUNDS		1,238,421	1,238,421
STATE FIN ASSIST/NONMATCH	1,134,246		1,134,246
TRANS/RECIPIENT/NONMATCH		5,456,046	5,456,046
TRANS/RECIPIENT/MATCH		1,758,842	1,758,842
TRANS/RECIPIENT/FED FUNDS		3,395,053	3,395,053
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	382,163,568	18,487,043	400,650,611
FIXED CAPITAL OUTLAY	250,000		250,000
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4515,444,687	3280,597,350	7796,042,037
STATE FUNDS - MATCHING	749,055,026	182,410,825	931,465,851
FEDERAL FUNDS		2012,032,586	2012,032,586
STATE FIN ASSIST/NONMATCH	229,416,676	10,772,018	240,188,694
SFA/MAINTENANCE OF EFFORT	2,233,261	420,744	2,654,005
TRANS/RECIPIENT/NONMATCH		471,260,855	471,260,855
TRANS/RECIPIENT/MATCH		214,943,856	214,943,856
TRANS/RECIPIENT/FED FUNDS		192,953,579	192,953,579
		-----	-----
			116,265.75
POSITIONS			
TOTAL STATE OPERATIONS	5496,149,650	6365,391,813	11861,541,463
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AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11296,860,423	988,615,083	12285,475,506
STATE FUNDS - MATCHING	520,481,022	191,121,913	711,602,935
FEDERAL FUNDS		2415,635,776	2415,635,776
STATE FIN ASSIST/NONMATCH	433,359,394	94,957,270	528,316,664
SFA/MAINTENANCE OF EFFORT	302,055,373	80,748,279	382,803,652
TRANS/RECIPIENT/NONMATCH		82,029,199	82,029,199
TRANS/RECIPIENT/MATCH		6,151,305	6,151,305
TRANS/RECIPIENT/FED FUNDS		12,234,558	12,234,558
		-----	-----
TOTAL AID TO LOC GOV - OPERATION	12552,756,212	3871,493,383	16424,249,595
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PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	192,219,921	323,348,927	515,568,848
FEDERAL FUNDS		27,623,374	27,623,374
		-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	192,219,921	350,972,301	543,192,222
	-----	-----	-----
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	862,207,368	417,364,073	1279,571,441
STATE FUNDS - MATCHING		12,690,460	12,690,460
FEDERAL FUNDS		2227,809,262	2227,809,262
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
TRANS/RECIPIENT/FED FUNDS		2,700,000	2,700,000
		-----	-----
TOTAL PASS THRU/ST & FED FUNDS	862,207,368	2668,866,055	3531,073,423
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MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	2,707,048	671,425	3,378,473
STATE FUNDS - MATCHING	4713,228,383	1289,495,542	6002,723,925
FEDERAL FUNDS		8653,560,415	8653,560,415
TRANS/RECIPIENT/MATCH		460,258,375	460,258,375
TRANS/RECIPIENT/FED FUNDS		466,695,634	466,695,634
		-----	-----
TOTAL MEDICAID AND TANF	4715,935,431	10870,681,391	15586,616,822
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TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	152,166,297	137,103,055	289,269,352
STATE FUNDS - MATCHING	32,572,988	19,021,471	51,594,459
FEDERAL FUNDS		126,146,873	126,146,873
TRANS/RECIPIENT/NONMATCH		16,546,468	16,546,468
TRANS/RECIPIENT/MATCH		705,095	705,095
TRANS/RECIPIENT/FED FUNDS		3,265,245	3,265,245
		-----	-----
TOTAL TRANS TO OTHER ENTITIES	184,739,285	302,788,207	487,527,492
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	250,000	73,013	323,013
TRANS/RECIPIENT/NONMATCH		8,579,219	8,579,219
TOTAL STATE CAPITAL OUTLAY - DMS	250,000	8,652,232	8,902,232
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	138,834,783	498,120,559	636,955,342
STATE FUNDS - MATCHING		1,092,858	1,092,858
FEDERAL FUNDS		39,248,721	39,248,721
TRANS/RECIPIENT/NONMATCH		94,289	94,289
TOTAL ST CAPITAL OUTLAY - AGENCY	138,834,783	538,556,427	677,391,210
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		3144,493,007	3144,493,007
STATE FUNDS - MATCHING		211,731,361	211,731,361
FEDERAL FUNDS		1644,031,461	1644,031,461
STATE FIN ASSIST/NONMATCH		463,403,299	463,403,299
SFA/MAINTENANCE OF EFFORT		183,955,942	183,955,942
TOTAL STATE CAPITAL OUTLAY - DOT		5647,615,070	5647,615,070
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	82,105,385	981,100,000	1063,205,385
TOTAL STATE CAPITAL OUTLAY-PECO	82,105,385	981,100,000	1063,205,385
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	139,260,575	104,760,000	244,020,575
STATE FUNDS - MATCHING	13,500,000	9,380,552	22,880,552
FEDERAL FUNDS		203,592,305	203,592,305
STATE FIN ASSIST/NONMATCH	22,304,219	249,118,969	271,423,188
TOTAL AID TO LOC GOVT-CAP OUTLAY	175,064,794	566,851,826	741,916,620
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,451,483	1445,980,961	1463,432,444
TOTAL DEBT SERVICE	17,451,483	1445,980,961	1463,432,444
			POSITIONS
TOTAL ALL SECTIONS	24417,714,312	33618,949,666	58036,663,978
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	17399,507,970	11322,227,453	28721,735,423
STATE FUNDS - MATCHING	6028,837,419	1916,944,982	7945,782,401
FEDERAL FUNDS		17349,680,773	17349,680,773
STATE FIN ASSIST/NONMATCH	685,080,289	826,553,816	1511,634,105
SFA/MAINTENANCE OF EFFORT	304,288,634	265,124,965	569,413,599
TRANS/RECIPIENT/NONMATCH		578,510,030	578,510,030
TRANS/RECIPIENT/MATCH		682,058,631	682,058,631
TRANS/RECIPIENT/FED FUNDS		677,849,016	677,849,016

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

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	24004,007,867	24430,193,150	48434,201,017
FIXED CAPITAL OUTLAY	413,706,445	9188,756,516	9602,462,961
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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		962.5				962.5	
TOTAL SECTION 1		962.5				962.5	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,114.7				2,793.3	14,908.0	2,603.50
TOTAL SECTION 2	12,114.7				2,793.3	14,908.0	2,603.50
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,919.9	439.2			2,383.0	11,742.1	
EDUCATION/COMM COLLEGES.....	919.3	98.9			2.5	1,020.7	
EDUCATION/UNIVERSITIES.....	1,948.0	129.8			107.5	2,185.2	
EDUCATION/OTHER.....	327.5	294.6			300.4	922.5	2,603.50
	12,114.7	962.5			2,793.3	15,870.5	2,603.50
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,380.1			170.1	10,869.1	15,419.4	1,666.50
CHILDREN & FAMILIES.....	1,697.4			164.1	1,919.6	3,781.1	22,228.00
ELDER AFFAIRS, DEPT OF.....	123.2			24.8	194.0	341.9	357.50
HEALTH, DEPT OF.....	471.2			52.5	1,631.5	2,155.2	3,132.50
VETERANS' AFFAIRS, DEPT OF....	11.9				40.5	52.4	638.50
TOTAL SECTION 3	6,683.8			411.5	14,654.8	21,750.1	28,023.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,835.1				63.2	1,898.2	26,963.50
JUSTICE ADMINISTRATION.....	587.4				57.4	644.7	9,170.25
JUVENILE JUSTICE, DEPT OF.....	479.4				158.1	637.6	5,172.50
LAW ENFORCEMENT, DEPT OF.....	103.2				183.7	286.9	1,893.00
LEGAL AFFAIRS/ATTY GENERAL....	35.3				120.1	155.4	1,349.50
PAROLE COMMISSION.....	9.2					9.2	148.00
TOTAL SECTION 4	3,049.6				582.5	3,632.1	44,696.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	137.9				214.6	352.5	3,826.75
COMMUNITY AFFAIRS,DEPT OF.....	17.7				432.3	450.1	353.00
ENVIR PROTECTION, DEPT OF.....	367.0				479.8	846.8	3,588.00
FISH/WILDLIFE CONSERV COMM....	50.1				160.4	210.4	1,867.00
TRANSPORTATION, DEPT OF.....					703.8	703.8	7,813.00
TOTAL SECTION 5	572.6				1,991.0	2,563.6	17,447.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	288.5				240.3	528.8	
AGENCY/WORKFORCE INNOVATN....	180.0				975.3	1,155.3	1,555.00
BUSINESS/PROFESSIONAL REG....	.7				152.0	152.6	1,485.75
CITRUS, DEPT OF.....					70.0	70.0	120.00
FINANCIAL SERVICES.....	32.6				255.3	287.9	2,731.50

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE....	82.5				39.4	121.9	292.00
HIWAY SAFETY/MTR VEH, DEPT....	124.2				242.2	366.3	4,828.00
LEGISLATIVE BRANCH.....	186.6				1.8	188.4	
LOTTERY, DEPARTMENT OF THE....					176.1	176.1	446.00
MANAGEMENT SRVCS, DEPT OF.....	22.3				465.4	487.7	1,473.50
MILITARY AFFAIRS, DEPT OF.....	13.9				37.0	50.8	304.00
PUBLIC SERVICE COMMISSION.....					27.1	27.1	361.50
REVENUE, DEPARTMENT OF.....	187.4				289.5	476.9	5,433.00
STATE, DEPT OF.....	82.4				44.7	127.1	497.00
TOTAL SECTION 6	1,201.1				3,016.1	4,217.2	19,527.25
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	382.2				18.5	400.7	3,967.50
TOTAL SECTION 7	382.2				18.5	400.7	3,967.50
TOTAL OPERATING	24,004.0	962.5		411.5	23,056.2	48,434.2	116,265.75
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		212.9				212.9	
TOTAL SECTION 1		212.9				212.9	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	204.5		1,530.7		167.5	1,902.7	
TOTAL SECTION 2	204.5		1,530.7		167.5	1,902.7	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES.....							
EDUCATION/UNIVERSITIES.....							
EDUCATION/OTHER.....	204.5	212.9	1,530.7		167.5	2,115.6	
	204.5	212.9	1,530.7		167.5	2,115.6	
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....					5.7	5.7	
ELDER AFFAIRS, DEPT OF.....	.6					.6	
HEALTH, DEPT OF.....	5.8				16.7	22.4	
VETERANS' AFFAIRS, DEPT OF....					1.5	1.5	
TOTAL SECTION 3	6.3				23.9	30.2	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	102.1				12.1	114.2	
JUVENILE JUSTICE, DEPT OF.....	4.9					4.9	
LAW ENFORCEMENT, DEPT OF.....	1.0					1.0	

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	108.0				12.1	120.1	
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	13.5				8.9	22.4	
COMMUNITY AFFAIRS,DEPT OF.....	1.2				109.0	110.3	
ENVIR PROTECTION, DEPT OF.....	28.8				1,259.8	1,288.7	
FISH/WILDLIFE CONSERV COMM.....	2.0				15.2	17.2	
TRANSPORTATION, DEPT OF.....					5,784.1	5,784.1	
TOTAL SECTION 5	45.5				7,177.1	7,222.7	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					1.4	1.4	
CITRUS, DEPT OF.....					.6	.6	
GOVERNOR, EXECUTIVE OFFICE.....	20.4				19.8	40.2	
HIWAY SAFETY/MTR VEH, DEPT....					3.2	3.2	
MANAGEMENT SRVCS, DEPT OF.....					39.3	39.3	
STATE, DEPT OF.....	28.6				.4	29.0	
TOTAL SECTION 6	49.1				64.6	113.6	
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.3					.3	
TOTAL SECTION 7	.3					.3	
TOTAL FIXED CAPITAL OUTLAY	413.7	212.9	1,530.7		7,445.1	9,602.5	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF.....		1,175.4				1,175.4	
TOTAL SECTION 1		1,175.4				1,175.4	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,319.2		1,530.7		2,960.8	16,810.8	2,603.50
TOTAL SECTION 2	12,319.2		1,530.7		2,960.8	16,810.8	2,603.50
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,919.9	439.2			2,383.0	11,742.1	
EDUCATION/COMM COLLEGES.....	919.3	98.9			2.5	1,020.7	
EDUCATION/UNIVERSITIES.....	1,948.0	129.8			107.5	2,185.2	
EDUCATION/OTHER.....	532.0	507.5	1,530.7		467.9	3,038.1	2,603.50
	12,319.2	1,175.4	1,530.7		2,960.8	17,986.2	2,603.50

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)CNF HB 1835 04-05BILL
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,380.1			170.1	10,869.1	15,419.4	1,666.50
CHILDREN & FAMILIES.....	1,697.4			164.1	1,925.4	3,786.9	22,228.00
ELDER AFFAIRS, DEPT OF.....	123.8			24.8	194.0	342.5	357.50
HEALTH, DEPT OF.....	477.0			52.5	1,648.1	2,177.6	3,132.50
VETERANS' AFFAIRS, DEPT OF.....	11.9				42.0	53.9	638.50
TOTAL SECTION 3	6,690.1			411.5	14,678.6	21,780.3	28,023.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,937.2				75.2	2,012.4	26,963.50
JUSTICE ADMINISTRATION.....	587.4				57.4	644.7	9,170.25
JUVENILE JUSTICE, DEPT OF.....	484.3				158.1	642.5	5,172.50
LAW ENFORCEMENT, DEPT OF.....	104.2				183.7	287.9	1,893.00
LEGAL AFFAIRS/ATTY GENERAL.....	35.3				120.1	155.4	1,349.50
PAROLE COMMISSION.....	9.2					9.2	148.00
TOTAL SECTION 4	3,157.6				594.6	3,752.2	44,696.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	151.4				223.6	374.9	3,826.75
COMMUNITY AFFAIRS, DEPT OF.....	19.0				541.4	560.4	353.00
ENVIR PROTECTION, DEPT OF.....	395.8				1,739.6	2,135.4	3,588.00
FISH/WILDLIFE CONSERV COMM.....	52.1				175.6	227.7	1,867.00
TRANSPORTATION, DEPT OF.....					6,487.9	6,487.9	7,813.00
TOTAL SECTION 5	618.2				9,168.1	9,786.3	17,447.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	288.5				240.3	528.8	
AGENCY/WORKFORCE INNOVATN.....	180.0				976.6	1,156.7	1,555.00
BUSINESS/PROFESSIONAL REG.....	.7				152.0	152.6	1,485.75
CITRUS, DEPT OF.....					70.6	70.6	120.00
FINANCIAL SERVICES.....	32.6				255.3	287.9	2,731.50
GOVERNOR, EXECUTIVE OFFICE.....	103.0				59.1	162.1	292.00
HIWAY SAFETY/MTR VEH, DEPT.....	124.2				245.4	369.5	4,828.00
LEGISLATIVE BRANCH.....	186.6				1.8	188.4	
LOTTERY, DEPARTMENT OF THE.....					176.1	176.1	446.00
MANAGEMENT SRVCS, DEPT OF.....	22.3				504.7	527.0	1,473.50
MILITARY AFFAIRS, DEPT OF.....	13.9				37.0	50.8	304.00
PUBLIC SERVICE COMMISSION.....					27.1	27.1	361.50
REVENUE, DEPARTMENT OF.....	187.4				289.5	476.9	5,433.00
STATE, DEPT OF.....	111.1				45.1	156.2	497.00
TOTAL SECTION 6	1,250.2				3,080.6	4,330.8	19,527.25
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	382.4				18.5	400.9	3,967.50
TOTAL SECTION 7	382.4				18.5	400.9	3,967.50
TOTAL OPERATING AND FCO	24,417.7	1,175.4	1,530.7	411.5	30,501.3	58,036.7	116,265.75

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.

Approved by the Governor May 28, 2004.

Filed in Office Secretary of State May 28, 2004.