

## CHAPTER 2001-367

## Committee Substitute for Senate Bill No. 2-C

An act making special appropriations; providing appropriations and reductions in appropriations for the 2001 - 2002 fiscal year, 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 retroactive applicability for rescission of certain salary increases; providing effective dates.

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

The appropriations and reductions in appropriations contained herein are from the named funds for the 2001-2002 fiscal year to the state agency or branch of government indicated. These appropriations and reductions in appropriations shall be reflected as adjustments to the approved operating budgets, as previously adjusted for lawful budget amendments, of the state agencies or branches of government.

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

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF  
EDUCATION

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

|    |   |             |
|----|---|-------------|
| 1  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES<br>SCHOLARSHIP PROGRAM<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND .              | -11,900,000 |
| 1A | SPECIAL CATEGORIES<br>TRANSFER TO STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND .                   | 11,837,600  |
| 1B | FINANCIAL ASSISTANCE PAYMENTS<br>RESTORE AS NON-RECURRING-<br>TRANSFER TO THE FLORIDA EDUCATION FUND<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 62,400      |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP

|    |   |            |
|----|---|------------|
| 1C | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - DISTRICT LOTTERY AND<br>SCHOOL RECOGNITION PROGRAM<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 25,000,000 |
|----|---|------------|

The non-recurring funds appropriated in Specific Appropriation 1C for the District Discretionary Lottery and School Recognition Program shall be allocated among school districts as a prorated adjustment to the allocation of District Discretionary Lottery and School Recognition Program funds calculated using the appropriation and allocation method established in Specific Appropriation 4A, Chapter 2001-253, Laws of Florida.

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|----|--|-------------|
| 1D | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND .                              | -28,075,000 |
| 1E | AID TO LOCAL GOVERNMENTS<br>RESTORE AS NON-RECURRING-<br>GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 62,400,000  |

The restoration from non-recurring funds appropriated in Specific Appropriation 1E for public School Technology shall be allocated

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

among school district as a prorated adjustment to the allocation of Public School Technology funds calculated using the appropriation and allocation method established in Specific Appropriation 120A, Chapter 2001-253, Laws of Florida.

|        |  |            |
|--------|--|------------|
| 1F     | AID TO LOCAL GOVERNMENTS                   |            |
|        | GRANTS AND AIDS - TEACHER TRAINING         |            |
|        | FROM EDUCATIONAL ENHANCEMENT TRUST FUND .  | 3,075,000  |
| 1G     | AID TO LOCAL GOVERNMENTS                   |            |
|        | RESTORE AS NON-RECURRING-                  |            |
|        | GRANTS AND AIDS - TEACHER TRAINING         |            |
|        | FROM EDUCATIONAL ENHANCEMENT TRUST FUND .  | 4,279,210  |
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP |            |
|        | FROM TRUST FUNDS . . . . .                 | 66,679,210 |
|        | TOTAL ALL FUNDS . . . . .                  | 66,679,210 |

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

|   |   |            |
|---|---|------------|
| 2 | SPECIAL CATEGORIES                        |            |
|   | GRANTS AND AIDS - ASSISTANCE TO LOW       |            |
|   | PERFORMING SCHOOLS                        |            |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | -944,000   |
| 3 | SPECIAL CATEGORIES                        |            |
|   | GRANTS AND AIDS - MENTORING/STUDENT       |            |
|   | ASSISTANCE INITIATIVES                    |            |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | -3,510,000 |

The reduced appropriation in Specific Appropriation 3 shall be allocated as follows: -\$62,500 for the Governor's Mentoring Initiative, -\$520,000 for the PASS Project - Best Practices, ~~-\$1,300,000 for Take Stock in Children, -\$1,000,000 for Big Brothers/Big Sisters, -\$75,000 for Learning for Life, -\$500,000 for Boys and Girls Clubs, and -\$52,500 for the Florida Mentor Teacher Program.~~

|              |  |                     |
|--------------|--|---------------------|
| <del>4</del> | <del>SPECIAL CATEGORIES</del>                        |                     |
|              | <del>GRANTS AND AIDS - COMMUNITIES IN SCHOOLS</del>  |                     |
|              | <del>FROM EDUCATIONAL ENHANCEMENT TRUST FUND .</del> | <del>-500,000</del> |

|   |  |          |
|---|--|----------|
| 5 | SPECIAL CATEGORIES                         |          |
|   | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL |          |
|   | ENHANCEMENTS                               |          |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST FUND .  | -460,210 |

The reduced appropriation in Specific Appropriation 5 shall be allocated as follows: -\$125,000 for the Language Immersion Pilot Program-Volusia, -\$175,000 for the Language Immersion Pilot Program-Hillsborough, -\$75,000 for Youth Crime Watch, and -\$85,210 for a Middle School Summit.

|        |   |            |
|--------|---|------------|
| 5A     | SPECIAL CATEGORIES                            |            |
|        | TRANSFER LOTTERY TO THE EXECUTIVE OFFICE      |            |
|        | OF THE GOVERNOR TEACHER RECRUITMENT           |            |
|        | CAMPAIGN                                      |            |
|        | FROM EDUCATIONAL ENHANCEMENT TRUST FUND .     | -250,000   |
| TOTAL: | PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP |            |
|        | FROM TRUST FUNDS . . . . .                    | -5,664,210 |
|        | TOTAL ALL FUNDS . . . . .                     | -5,664,210 |
|        | TOTAL OF SECTION 1                            |            |
|        | FROM TRUST FUNDS . . . . .                    | 61,015,000 |
|        | TOTAL ALL FUNDS . . . . .                     | 61,015,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 6 through 9 shall constitute authorized capital outlay projects within the meaning and as required by s. 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 216.292(5)(b), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2001-2002 appropriation, and shall also apply to funds appropriated in Specific Appropriations 6 through 9.

|   |   |            |
|---|---|------------|
| 6 | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIR, RENOVATION, AND<br>REMODELING<br>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND<br>DEBT SERVICE TRUST FUND . . . . . | 68,000,000 |
|---|---|------------|

Funds provided in Specific Appropriation 6 for Maintenance, Repair, Renovation, and Remodeling shall be allocated to district school boards, the UF Demonstration School, the FAMU Demonstration School and the FAU Demonstration School in accordance with provisions of s. 235.435(1), Florida Statutes.

|   |   |             |
|---|---|-------------|
| 7 | FIXED CAPITAL OUTLAY<br>COMMUNITY COLLEGE PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND<br>DEBT SERVICE TRUST FUND . . . . . | 143,527,658 |
|---|---|-------------|

The following community college projects are included in the funds provided in Specific Appropriation 7.

|                 |  |           |
|-----------------|--|-----------|
| BREVARD         |  |           |
|                 | Rem/rem Bldgs 5, 6, & 7-Sci, Tech & Elec Eng Labs-Melb....             | 945,445   |
|                 | Gen ren/rem, Fac's 1 OCC. & Fac 4 Gym & site imprv.....                | 3,857,725 |
| BROWARD         |  |           |
|                 | Rem/rem Bldg 7 Stu Svcs to Tech Ctr - Central partial....              | 1,571,571 |
|                 | Gen ren/rem, HVAC, comm sys,ADA, roofs, utilities,<br>site imprv.....  | 3,944,500 |
|                 | Rem/rem Bldgs 65,68,69 & 99 - South partial.....                       | 2,624,541 |
| CENTRAL FLORIDA |  |           |
|                 | Workforce Instructional Bldg 40 - Main partial (ce)....                | 8,614,843 |
|                 | Gen ren/rem, HVAC, mech/elec, ADA,roofing, site imprv.....             | 1,256,601 |
| CHIPOLA         |  |           |
|                 | Rem/rem Bldgs 400, 402, 404, 405 Tech Labs.....                        | 817,634   |
|                 | Gen ren/rem, utilities, roofs, signage, site imprv,<br>Health Ctr..... | 916,489   |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |           |
|--|-----------|
| Major Ren/Rem Bldg 20 - complete.....  | 800,000   |
| DAYTONA BEACH  |           |
| Rem/rem Bldgs 12 & 15 - DB partial.....                                      | 4,458,756 |
| Gen ren/rem, utilities, chiller, Bldgs 12,26 LRC, site<br>imprv.....         | 2,839,476 |
| Gen ren/rem, utilities, chiller, Bldgs 12,15, LRC, site<br>imprv.....        | 1,000,000 |
| Stu Svcs/Admin - West;Clsrms/Lab Bldgs Deltona<br>complete (ce).....         | 2,000,000 |
| EDISON   |           |
| Gen ren/rem, energy proj 13 Bldgs, fire safety, HVAC, site<br>imprv.....     | 1,452,548 |
| Clsrms/Distance Lng/Stu Svcs/w Fac Bldg-Main complete (ce)                   | 3,360,020 |
| FLORIDA COMMUNITY COLLEGE @ JACKSONVILLE                                     |           |
| Rem/rem Bldgs C,G,N & T Clsrms/Labs for IT/WF - South<br>partial.....        | 2,992,622 |
| Adv Tech Ctr.Phase II & III - Downtown (3,4)<br>complete (ce).....           | 5,232,311 |
| Gen ren/rem, ADA, HVAC, lights, utilities, roofs,floors,<br>site imprv.....  | 4,467,942 |
| FLORIDA KEYS   |           |
| Gen ren/rem, roofs, telecomm, elec/mech/HVAC, ADA, site<br>imprv 7.....      | 279,967   |
| GULF COAST   |           |
| Gen ren/rem, HVAC,Nat Sci Labs, parking, security sys,<br>site imprv.....    | 1,042,516 |
| Health/Wellness/Voc Ed Facility - Main complete (ce)....                     | 570,361   |
| Broadcasting/Audio Visual Laboratory-Main complete<br>(ce)(3,4).....         | 1,785,121 |
| HILLSBOROUGH   |           |
| Gen ren/rem, HVAC, ADA, utilities, comm & security sys,<br>site imprv.....   | 1,885,968 |
| INDIAN RIVER   |           |
| Gen ren/rem, roofs, elev, ADA, HVAC, utilities, alarms,<br>site imprv.....   | 1,557,192 |
| Rem/rem Bldgs parts of 1,3,5,6,10,12,18,20 & 22 - Main....                   | 2,000,000 |
| Technology Bldg complete (ce).....   | 2,200,000 |
| LAKE CITY  |           |
| Gen ren/rem, HVAC, roofs, telecomm, fire & sec sys, site,<br>imp. ADA.....   | 969,315   |
| LAKE - SUMTER  |           |
| Rem/rem Sci Lab-Sumter Ctr; Rm 116-SL Ctr; MP Bldg-Main....                  | 437,838   |
| Gen ren/rem, HVAC, roofs, telecomm, alarm sys, site<br>imp, ADA.....         | 698,933   |
| MANATEE  |           |
| Rem/rem Clsrms/Labs Bldgs 5001-2 - Bradenton partial.....                    | 2,391,073 |
| Rem/rem Clsrms/Labs Bldgs 5001-2 - Bradenton.....                            | 200,000   |
| Gen ren/rem, utilities, water sys, HVAC, paving, roofs,<br>soffits,ADA.....  | 1,641,932 |
| Professional Development Center - Main partial (pc).....                     | 497,119   |
| Professional Development Center - Main partial (ce).....                     | 3,863,863 |
| MIAMI - DADE   |           |
| Rem/rem w/const Emerging Technologies Ctr.- Wolfson.....                     | 2,661,331 |
| Gen ren/rem - collegewide.....   | 8,768,093 |
| NORTH FLORIDA  |           |
| Rem/rem Tech Ctr/Nursingw/Health Ed addition.....                            | 315,641   |
| Gen ren/rem, site imp, roofing, handicap access,ADA.....                     | 464,650   |
| OKALOOSA - WALTON  |           |
| Gen ren/rem, utilities, energy mgt, parking, site<br>imps, safety, elec..... | 1,218,224 |
| PALM BEACH   |           |
| Rem/rem Humanities Bldg 120 - Central partial.....                           | 2,681,918 |
| Rem/rem Humanities Bldg 120 - Central.....                                   | 1,108,152 |
| Gen ren/rem, safety,comm sys,EMS,roofs, parkg,<br>utilities,lights,rds.....  | 3,878,858 |
| PASCO - HERNANDO   |           |
| Gen ren/rem, roofs, HVAC, elec sys in demountables, ADA...                   | 1,012,541 |
| PENSACOLA  |           |
| Gen ren/rem, indoor airq, HVAC, Tech Bldg, roofs,site<br>imp,lights.....     | 3,208,466 |
| POLK   |           |
| Gen ren/rem, Lakeland roofs, comm sys, ADA, HVAC, road....                   | 1,356,661 |
| Rem/rem Stu/Admin (WAD), Teach Lab (WLR) Bldgs- WH<br>partial.....           | 813,218   |
| ST. JOHNS RIVER  |           |
| Gen ren/rem, HVAC, roofs, ADC, fire & sec sys, utilities,<br>site imprv..... | 1,058,294 |
| Criminal Justice Institute - St. Augustine partial (ce)(1)                   | 550,000   |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

ST. PETERSBURG

|  |           |
|--|-----------|
| Gen ren/rem, roofs, HVAC, ADA, Epi Ctr const, site improvements..... | 5,102,595 |
| Gen ren/rem, roofs, HVAC, ADA site improvements.....                 | 2,178,448 |
| Rem/rem Crossroads Bldg - CL.....                                    | 3,480,225 |
| Major Ren/Rem Natural Science Bldg-SP/G partial.....                 | 3,901,304 |
| Major Ren/Rem Natural Science Bldgs-SP/G.....                        | 3,168,553 |
| Major Ren/Rem Soc Arts/Tech Bldgs-SP/G complete.....                 | 200,000   |

SANTA FE

|  |           |
|--|-----------|
| Rem/rem old Library Bldg P to Clsrms.....                                | 1,115,504 |
| Gen ren/rem, drainage, panels, HVAC, utilities sys, roofs, site imp..... | 1,747,660 |

SEMINOLE

|   |           |
|---|-----------|
| Gen ren/rem, e-mgt sys, road, utilities, comm sys, parking, site dev..... | 1,581,986 |
|---|-----------|

SOUTH FLORIDA

|   |           |
|---|-----------|
| Ed/Workforce/Tech - Hardee SP Ctr. partial (ce).....          | 2,000,000 |
| Ed/Workforce/Tech - Desoto SP Ctr. partial (ce).....          | 2,000,000 |
| Gen ren/rem, roofing, lights, drainage, ADA, Site imprv... .. | 612,038   |

TALLAHASSEE

|   |           |
|---|-----------|
| Gen ren/rem, roofs, infrastructure, utilities, comm sys,HVAC,ADA..... | 1,136,593 |
| Rem/rem Communications/Humanities & Sup Svcs Bldgs 5 & 17.            | 1,200,000 |
| Library Building's Second Half/ Phase II complete (ce)... ..          | 6,369,610 |

VALENCIA

|   |           |
|---|-----------|
| Gen ren/rem, HVAC, roofs, utilities, site improvements - collegewide..... | 2,394,893 |
| Gen ren/rem & site improvements - collegewide.....                        | 1,067,980 |

8 FIXED CAPITAL OUTLAY

|   |            |
|---|------------|
| STATE UNIVERSITY SYSTEM PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND<br>DEBT SERVICE TRUST FUND . . . . . | 49,135,457 |
|---|------------|

The following projects in the State University System are included in the funds provided in Specific Appropriation 8.

FAMU

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 2,248,619 |
| Journalism Building (C).....                              | 4,869,983 |
| Campus Electrical Upgrades (P,C).....                     | 2,530,511 |
| Carnegie Library Remodeling and Expansion.....            | 1,155,000 |

FAU

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 1,500,000 |
| FAU Blvd. Expansion Phase II (C).....                     | 2,900,000 |

FGCU

|   |         |
|---|---------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 506,344 |
|---|---------|

FIU

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 5,000,000 |
|---|-----------|

FSU

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 4,500,000 |
|---|-----------|

UCF

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 1,500,000 |
|---|-----------|

UF

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 3,000,000 |
| PK Yonge Laboratory School Auditorium (C,E).....          | 6,500,000 |

UNF

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 2,000,000 |
| Road Improvements (P,C).....                              | 3,000,000 |

USF

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 3,500,000 |
|---|-----------|

UWF

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 3,000,000 |
|---|-----------|

NEWC

|   |           |
|---|-----------|
| Utilities/Infrastructure/Capital Renewal/Roofs (P,C)..... | 1,425,000 |
|---|-----------|

9 FIXED CAPITAL OUTLAY

|   |            |
|---|------------|
| DEBT SERVICE<br>FROM PUBLIC EDUCATION CAPITAL OUTLAY AND<br>DEBT SERVICE TRUST FUND . . . . . | 12,900,000 |
|---|------------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |             |
|--|-------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY |             |
| FROM TRUST FUNDS . . . . .                       | 273,563,115 |
| TOTAL ALL FUNDS . . . . .                        | 273,563,115 |

VOCATIONAL REHABILITATION

|                                      |         |
|--------------------------------------|---------|
| 13 SPECIAL CATEGORIES                |         |
| GRANTS AND AIDS - MODEL DISABILITIES |         |
| TRAINING PROGRAM                     |         |
| FROM GENERAL REVENUE FUND . . . . .  | -16,261 |

BLIND SERVICES, DIVISION OF

|  |          |
|--|----------|
| 16 SPECIAL CATEGORIES                            |          |
| GRANTS AND AIDS - CLIENT SERVICES                |          |
| FROM GENERAL REVENUE FUND . . . . .              | -171,641 |
| FROM FEDERAL REHABILITATION TRUST FUND . . . . . | -41,042  |

The funds in Specific Appropriation 16 reflect a reduction of \$62,400 for the Blind Babies Program. \$50,000 of this reduction shall be in the administration of the program.

|                                     |        |
|-------------------------------------|--------|
| 16A SPECIAL CATEGORIES              |        |
| RESTORE AS NON-RECURRING-           |        |
| GRANTS AND AIDS - CLIENT SERVICES   |        |
| FROM GENERAL REVENUE FUND . . . . . | 54,621 |

|                                     |          |
|-------------------------------------|----------|
| 17 SPECIAL CATEGORIES               |          |
| GRANTS AND AIDS - LEARNING THROUGH  |          |
| LISTENING                           |          |
| FROM GENERAL REVENUE FUND . . . . . | -210,900 |

|                                     |        |
|-------------------------------------|--------|
| 18 SPECIAL CATEGORIES               |        |
| LIBRARY SERVICES                    |        |
| FROM GENERAL REVENUE FUND . . . . . | -3,120 |

|                                     |          |
|-------------------------------------|----------|
| TOTAL: BLIND SERVICES, DIVISION OF  |          |
| FROM GENERAL REVENUE FUND . . . . . | -331,040 |
| FROM TRUST FUNDS . . . . .          | -41,042  |
| TOTAL ALL FUNDS . . . . .           | -372,082 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

|   |          |
|---|----------|
| 19 SPECIAL CATEGORIES                   |          |
| GRANTS AND AIDS - UNIVERSITY OF MIAMI - |          |
| BIMINI BIOLOGICAL FIELD STATION         |          |
| FROM GENERAL REVENUE FUND . . . . .     | -200,000 |

|   |         |
|---|---------|
| 19A SPECIAL CATEGORIES                  |         |
| RESTORE AS NON-RECURRING-               |         |
| GRANTS AND AIDS - UNIVERSITY OF MIAMI - |         |
| BIMINI BIOLOGICAL FIELD STATION         |         |
| FROM GENERAL REVENUE FUND . . . . .     | 100,000 |

|                                     |          |
|-------------------------------------|----------|
| 21 SPECIAL CATEGORIES               |          |
| HISTORICALLY BLACK PRIVATE COLLEGES |          |
| FROM GENERAL REVENUE FUND . . . . . | -497,581 |

The reduced appropriation in Specific Appropriation 21 for Historically Black Colleges includes the following reductions:

|                               |          |
|-------------------------------|----------|
| Bethune Cookman College.....  | -177,965 |
| Edward Waters College.....    | -162,365 |
| Florida Memorial College..... | -146,765 |
| Library Resources.....        | -10,486  |

Proposed expenditure plans previously submitted by the university presidents to the Department of Education may be adjusted to reflect these program reductions.

|                                     |         |
|-------------------------------------|---------|
| 21A SPECIAL CATEGORIES              |         |
| RESTORE AS NON-RECURRING-           |         |
| HISTORICALLY BLACK PRIVATE COLLEGES |         |
| FROM GENERAL REVENUE FUND . . . . . | 102,069 |

The increased appropriation in Specific Appropriation 21A for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Historically Black Colleges includes the following increases:

|                               |        |
|-------------------------------|--------|
| Bethune Cookman College.....  | 36,506 |
| Edward Waters College.....    | 33,306 |
| Florida Memorial College..... | 30,106 |
| Library Resources.....        | 2,151  |

Proposed expenditure plans previously submitted by the university presidents to the Department of Education may be adjusted to reflect these program increases.

- 22 SPECIAL CATEGORIES  
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND . . . . . -1,319,545

The reduced appropriation in Specific Appropriation 22 for the first accredited medical school includes the following reductions:

|                       |            |
|-----------------------|------------|
| Cancer Research.....  | -124,800   |
| Medical Students..... | -1,194,745 |

The University of Miami may adjust the capitation rate per student or the number of students to manage this adjustment.

- 22A SPECIAL CATEGORIES  
RESTORE AS NON-RECURRING-  
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL  
FROM GENERAL REVENUE FUND . . . . . 491,916

The increased appropriation in Specific Appropriation 22A includes the following increases:

|                       |         |
|-----------------------|---------|
| Cancer Research.....  | 46,732  |
| Medical Students..... | 445,184 |

The University of Miami may adjust the capitation rate or the number of students to manage this adjustment.

- 23 SPECIAL CATEGORIES  
ACADEMIC PROGRAM CONTRACTS  
FROM GENERAL REVENUE FUND . . . . . -172,212

The reduced appropriation in Specific Appropriation 23 for Academic Program Contracts includes the following reductions:

|                                      |          |
|--------------------------------------|----------|
| University of Miami.....             | -133,246 |
| Florida Institute of Technology..... | -16,556  |
| Barry University.....                | -13,015  |
| Nova/SE University.....              | -7,302   |
| Limited Access Grants.....           | -2,093   |

In implenting this reduction, the University of Miami shall reduce the Motion Picture Program by no more than its' proportionate share of the total reduction for programs funded through this appropriation category.

- 24 SPECIAL CATEGORIES  
GRANTS AND AIDS - SPINAL CORD RESEARCH/  
UNIVERSITY OF MIAMI  
FROM GENERAL REVENUE FUND . . . . . -74,000

- 25 SPECIAL CATEGORIES  
GRANTS AND AIDS - REGIONAL DIABETES CENTER  
- UNIVERSITY OF MIAMI  
FROM GENERAL REVENUE FUND . . . . . -50,143

- 27 SPECIAL CATEGORIES  
NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS  
FROM GENERAL REVENUE FUND . . . . . -414,812

- 27A SPECIAL CATEGORIES  
RESTORE AS NON-RECURRING-  
NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS  
FROM GENERAL REVENUE FUND . . . . . 154,661

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |            |
|---|------------|
| TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES |            |
| FROM GENERAL REVENUE FUND . . . . .               | -1,879,647 |
| TOTAL ALL FUNDS . . . . .                         | -1,879,647 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

|  |             |
|--|-------------|
| 32A SPECIAL CATEGORIES                     |             |
| GRANTS AND AIDS - AFRICAN AND AFRO-        |             |
| CARIBBEAN SCHOLARSHIP PROGRAM              |             |
| FROM STATE STUDENT FINANCIAL ASSISTANCE    |             |
| TRUST FUND . . . . .                       | -36,150     |
| 32B SPECIAL CATEGORIES                     |             |
| RESTORE AS NON-RECURRING-                  |             |
| GRANTS AND AIDS - AFRICAN AND AFRO-        |             |
| CARIBBEAN SCHOLARSHIP PROGRAM              |             |
| FROM GENERAL REVENUE FUND . . . . .        | 36,150      |
| 33 SPECIAL CATEGORIES                      |             |
| PREPAID TUITION SCHOLARSHIPS               |             |
| FROM GENERAL REVENUE FUND . . . . .        | -415,760    |
| 33A SPECIAL CATEGORIES                     |             |
| RESTORE AS NON-RECURRING-                  |             |
| PREPAID TUITION SCHOLARSHIPS               |             |
| FROM GENERAL REVENUE FUND . . . . .        | 415,760     |
| 34 SPECIAL CATEGORIES                      |             |
| TRANSFER TO STATE STUDENT FINANCIAL        |             |
| ASSISTANCE TRUST FUND                      |             |
| FROM GENERAL REVENUE FUND . . . . .        | -15,359,696 |
| 34A SPECIAL CATEGORIES                     |             |
| GRANTS AND AIDS - LATIN AMERICAN/CARIBBEAN |             |
| BASIN PROGRAM                              |             |
| FROM STATE STUDENT FINANCIAL ASSISTANCE    |             |
| TRUST FUND . . . . .                       | -14,940     |
| 34B SPECIAL CATEGORIES                     |             |
| RESTORE AS NON-RECURRING-                  |             |
| GRANTS AND AIDS - LATIN AMERICAN/CARIBBEAN |             |
| BASIN PROGRAM                              |             |
| FROM GENERAL REVENUE FUND . . . . .        | 14,940      |
| 35 SPECIAL CATEGORIES                      |             |
| GRANTS AND AIDS - MINORITY TEACHER         |             |
| SCHOLARSHIP PROGRAM                        |             |
| FROM GENERAL REVENUE FUND . . . . .        | -140,400    |
| 35A SPECIAL CATEGORIES                     |             |
| RESTORE AS NON-RECURRING-                  |             |
| GRANTS AND AIDS - MINORITY TEACHER         |             |
| SCHOLARSHIP PROGRAM                        |             |
| FROM STATE STUDENT FINANCIAL ASSISTANCE    |             |
| TRUST FUND . . . . .                       | 140,400     |
| 37A FINANCIAL ASSISTANCE PAYMENTS          |             |
| STUDENT FINANCIAL AID                      |             |
| FROM STATE STUDENT FINANCIAL ASSISTANCE    |             |
| TRUST FUND . . . . .                       | -3,471,006  |

The reduced appropriation in Specific Appropriation 37A for Student Financial Aid includes the following reductions:

|   |            |
|---|------------|
| Critical Teacher Shortage Program.....                    | -1,739,567 |
| Florida Scholarship/Forgivable Loan.....                  | -1,392,750 |
| Exceptional Child Scholarship.....                        | -82,159    |
| Seminole/Miccosukee Indian Scholarship.....               | -45,780    |
| Occupational/Physical Therapy Shortage Program.....       | -98,250    |
| Instructional Aide/Critical Teacher Shortage Program..... | -112,500   |



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

37B FINANCIAL ASSISTANCE PAYMENTS  
 RESTORE AS NON-RECURRING-  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . 3,471,006

The appropriation in Specific Appropriation 37B includes the following distribution of non-recurring funds:

|   |           |
|---|-----------|
| Critical Teacher Shortage Program.....                    | 1,739,567 |
| Florida Scholarship/Forgivable Loan.....                  | 1,392,750 |
| Exceptional Child Scholarship.....                        | 82,159    |
| Seminole/Miccosukee Indian Scholarships.....              | 45,780    |
| Occupational/Physical Therapy Shortage Program.....       | 98,250    |
| Instructional Aide/Critical Teacher Shortage Program..... | 112,500   |

39 FINANCIAL ASSISTANCE PAYMENTS  
 TRANSFER TO THE FLORIDA EDUCATION FUND  
 FROM GENERAL REVENUE FUND . . . . . -62,400

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM GENERAL REVENUE FUND . . . . . -12,040,400  
 FROM TRUST FUNDS . . . . . -3,381,696  
 TOTAL ALL FUNDS . . . . . -15,422,096

## PUBLIC SCHOOLS, DIVISION OF

## PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES

|  |            |
|--|------------|
| 40 SALARIES AND BENEFITS POSITIONS         | -37        |
| FROM GENERAL REVENUE FUND . . . . .        | -1,982,363 |
| 40A RESTORE AS NON-RECURRING- POSITIONS    | 30         |
| SALARIES AND BENEFITS                      |            |
| FROM GENERAL REVENUE FUND . . . . .        | 1,585,890  |
| 41 OTHER PERSONAL SERVICES                 |            |
| FROM GENERAL REVENUE FUND . . . . .        | -5,479     |
| 42 EXPENSES                                |            |
| FROM GENERAL REVENUE FUND . . . . .        | -165,136   |
| 43 OPERATING CAPITAL OUTLAY                |            |
| FROM GENERAL REVENUE FUND . . . . .        | -15,028    |
| 44 SPECIAL CATEGORIES                      |            |
| CONTRACTED SERVICES                        |            |
| FROM GENERAL REVENUE FUND . . . . .        | -168,938   |
| FROM PRINCIPAL STATE SCHOOL TRUST FUND . . | -9,700,000 |

The reduced appropriation in Specific Appropriation 44 shall apply to the expenditure of funds to evaluate all existing and emerging technologies that affect the performance of students and teachers except for development of a web-based standards and accountability management pilot program that allows teachers to correlate an FCAT standards-based lesson plan, grade book and resource bank on or before December 15, 2001. Applications to the Department of Education shall require a minimum of two years experience in the implementation of web-based modules which are based on FCAT standards including, but not limited to, grading applications, lesson plans, as well as discipline, attendance and parent-teacher communications.

45 SPECIAL CATEGORIES  
 LITIGATION EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -1,533

45A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 LITIGATION EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,533

46 SPECIAL CATEGORIES  
 PROVISION OF CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -125,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|        |   |            |             |
|--------|---|------------|-------------|
| 47     | DATA PROCESSING SERVICES<br>KNOTT DATA CENTER - DEPARTMENT OF<br>EDUCATION<br>FROM GENERAL REVENUE FUND . . . . . | -144,561   |             |
| TOTAL: | PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                              | -1,020,615 |             |
|        | FROM TRUST FUNDS . . . . .  |            | -9,700,000  |
|        | TOTAL POSITIONS . . . . .   | -7         |             |
|        | TOTAL ALL FUNDS . . . . .   |            | -10,720,615 |

PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS

|        |  |                 |            |
|--------|--|-----------------|------------|
| 48     | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | -19<br>-578,205 |            |
| 48A    | RESTORE AS NON-RECURRING- POSITIONS<br>SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                              | 4<br>114,900    |            |
| 49     | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | -133,022        |            |
| 50     | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | -230,192        |            |
| 51     | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | -14,557         |            |
| 52     | SPECIAL CATEGORIES<br>ASSESSMENT AND EVALUATION<br>FROM GENERAL REVENUE FUND . . . . .   | -2,741,365      |            |
| 52A    | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>ASSESSMENT AND EVALUATION<br>FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . |                 | 2,741,365  |
| 54     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | -98,626         |            |
| 54A    | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                    | 7,563           |            |
| 55     | SPECIAL CATEGORIES<br>COST-OF-LIVING PRICE SURVEY<br>FROM GENERAL REVENUE FUND . . . . .   | -4,641          |            |
| 56     | SPECIAL CATEGORIES<br>LAND ACQUISITION AND FACILITIES ADVISORY<br>BOARD<br>FROM GENERAL REVENUE FUND . . . . .                   | -125,000        |            |
| TOTAL: | PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC<br>SCHOOLS<br>FROM GENERAL REVENUE FUND . . . . .                                 | -3,803,145      |            |
|        | FROM TRUST FUNDS . . . . .   |                 | 2,741,365  |
|        | TOTAL POSITIONS . . . . .  | -15             |            |
|        | TOTAL ALL FUNDS . . . . .  |                 | -1,061,780 |

PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP

|    |   |              |  |
|----|---|--------------|--|
| 57 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA EDUCATIONAL<br>FINANCE PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | -333,953,793 |  |
|----|---|--------------|--|

The reduced appropriation in Specific Appropriation 57 for the Florida Education Finance Program includes the following reductions to the 2001-02 Florida Education Program preliminary third calculation: a reduction of -\$114.70 to the Base Student Allocation, a reduction of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

-\$22,735,722 to the Supplemental Academic Instruction Allocation, and a reduction of -\$32,116,115 to the ESE Guaranteed Allocation. The third calculation as required by section 236.081, Florida Statutes and Specific Appropriation 118, Chapter 2001-253 Laws of Florida shall incorporate the reductions listed above and all districts shall receive an equal percentage reduction to total potential funds from the preliminary third calculation as shown in legislative workpapers.

Action taken by district school boards pursuant to their administration of the reduced appropriation in Specific Appropriation 57 shall include withholding any salary increases or salary bonus payments scheduled to become effective December 1, 2001, or a later date for administrative employees whose base salary is \$90,000 or more. Salary increases or salary bonus payments shall not be withheld from principals or assistant principals.

|        |  |              |                                |
|--------|--|--------------|--------------------------------|
| 58     | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - TEACHER RECRUITMENT AND<br>RETENTION<br>FROM GENERAL REVENUE FUND . . . . .  | -152,000,000 |                                |
| 58A    | AID TO LOCAL GOVERNMENTS<br>RESTORE AS NON-RECURRING-<br>GRANTS AND AIDS - TEACHER RECRUITMENT AND<br>RETENTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . | 126,455,093  | 25,544,907                     |
| 60     | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | -34,325,000  |                                |
| 62     | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - TEACHER TRAINING<br>FROM GENERAL REVENUE FUND . . . . .  | -13,497,797  |                                |
| 62A    | AID TO LOCAL GOVERNMENTS<br>RESTORE AS NON-RECURRING-<br>GRANTS AND AIDS - TEACHER TRAINING<br>FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . .  |              | 6,143,587                      |
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL ALL FUNDS . . . . .   | -407,321,497 | 31,688,494<br><br>-375,633,003 |

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

|    |   |          |  |
|----|---|----------|--|
| 64 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA VIRTUAL HIGH<br>SCHOOL<br>FROM GENERAL REVENUE FUND . . . . . | -385,008 |  |
| 65 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - INSTRUCTIONAL MATERIALS<br>FROM GENERAL REVENUE FUND . . . . .        | -71,760  |  |

The reduced appropriation in Specific Appropriation 65 shall be allocated as follows: -\$12,480 for instructional materials for partially sighted students and -\$59,280 for the Sunlink Uniform Library Database.

|    |  |            |  |
|----|--|------------|--|
| 66 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SMALL SCHOOL DISTRICT<br>STABILIZATION FUND<br>FROM GENERAL REVENUE FUND . . . . . | -1,000,000 |  |
| 67 | AID TO LOCAL GOVERNMENTS<br>PROFESSIONAL PRACTICES - SUBSTITUTES<br>FROM GENERAL REVENUE FUND . . . . .                          | -233       |  |
| 68 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .                    | -300,000   |  |
| 69 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EXTENDED SCHOOL YEAR<br>FROM GENERAL REVENUE FUND . . . . .                        | -4,500,000 |  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

70 SPECIAL CATEGORIES  
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS  
 FOR READING PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . -2,707,877  
 FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . -257,042

The reduced appropriation in Specific Appropriation 70 shall be allocated as follows: -\$260,581 from General Revenue and -\$257,042 from Principal State School Trust Fund for the Florida Literacy and Reading Excellence Center (FLARE) at UCF, -\$47,296 from General Revenue for the Northeast Florida Education Consortium Reading Initiative, and -\$2,400,000 from General Revenue for Project Child.

70A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS  
 FOR READING PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 2,400,000

The non-recurring funds appropriated in Specific Appropriation 70A shall be allocated for Project Child.

71 SPECIAL CATEGORIES  
 GRANTS AND AIDS - EDUCATION PARTNERSHIPS  
 FROM GENERAL REVENUE FUND . . . . . -3,855,687

The reduced appropriation in Specific Appropriation 71 shall be allocated as follows: -\$3,800,000 for Alternative Schools/Public-Private Partnerships and -\$55,687 for the Florida Council on Economic Education.

72 SPECIAL CATEGORIES  
 GRANTS AND AIDS - COLLEGE REACH OUT  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . -799,998

72A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 GRANTS AND AIDS - COLLEGE REACH OUT  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 550,398

73 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND  
 LEARNING RESOURCES CENTERS  
 FROM GENERAL REVENUE FUND . . . . . -303,949

The reduced appropriation in Specific Appropriation 73 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida..... -63,334  
 University of Miami..... -59,638  
 Florida State University..... -59,456  
 University of South Florida..... -62,164  
 University of Florida Health Science Center at Jacksonville. -59,357

73A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND  
 LEARNING RESOURCES CENTERS  
 FROM GENERAL REVENUE FUND . . . . . 114,285

The non-recurring funds appropriated in Specific Appropriation 73A shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida..... 23,814  
 University of Miami..... 22,424  
 Florida State University..... 22,355  
 University of South Florida..... 23,374  
 University of Florida Health Science Center at Jacksonville. 22,318

74 SPECIAL CATEGORIES  
 TRANSFER TO EXCELLENT TEACHING TRUST FUND  
 FROM GENERAL REVENUE FUND . . . . . -1,745,141

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |  |           |
|-----|--|-----------|
| 74A | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>TRANSFER TO EXCELLENT TEACHING TRUST FUND<br>FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . | 1,745,141 |
| 75  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - NEW WORLD SCHOOL OF THE<br>ARTS<br>FROM GENERAL REVENUE FUND . . . . .                               | -36,173   |
| 78  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - AUTISM PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | -497,500  |

The reduced appropriation in Specific Appropriation 78 shall be allocated to the six autism centers as follows:

|   |         |
|---|---------|
| University of South Florida/Florida Mental Health Institute.  | -96,667 |
| University of Florida (College of Medicine).....  | -73,666 |
| University of Central Florida.....  | -72,667 |
| University of Miami (Department of Pediatrics).....   | -99,167 |
| including -\$15,700 for activities in Palm Beach County<br>through FAU and -\$18,200 for activities in Broward County<br>through Nova Southeastern University |         |
| University of Florida (Jacksonville).....   | -73,667 |
| Florida State University (College of Communications).....   | -81,666 |

|     |  |         |
|-----|--|---------|
| 78A | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>GRANTS AND AIDS - AUTISM PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 187,060 |
|-----|--|---------|

The non-recurring funds appropriated in Specific Appropriation 78A shall be allocated to the six autism centers as follows:

|   |        |
|---|--------|
| University of South Florida/Florida Mental Health Institute.  | 36,346 |
| University of Florida (College of Medicine).....  | 27,699 |
| University of Central Florida.....  | 27,323 |
| University of Miami (Department of Pediatrics).....   | 37,286 |
| including \$5,903 for activities in Palm Beach County<br>through FAU and \$6,843 for activities in Broward County<br>through Nova Southeastern University |        |
| University of Florida (Jacksonville).....   | 27,699 |
| Florida State University (College of Communications).....   | 30,707 |

|    |  |          |
|----|--|----------|
| 79 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - REGIONAL EDUCATION<br>CONSORTIUM SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | -750,000 |
|----|--|----------|

|     |   |         |
|-----|---|---------|
| 79A | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>GRANTS AND AIDS - REGIONAL EDUCATION<br>CONSORTIUM SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 703,200 |
|-----|---|---------|

|    |   |          |
|----|---|----------|
| 80 | SPECIAL CATEGORIES<br>TEACHER PROFESSIONAL DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . . | -914,536 |
|----|---|----------|

The reduced appropriation in Specific Appropriation 80 shall be allocated as follows: -\$72,600 for the Florida Association of District School Superintendents for district superintendent and district leader in-service training, -\$250,000 for the Urban Teacher Residency Program at the University of North Florida and the University of Central Florida, -\$67,200 for the Panhandle Area Education Consortium (PAEC) Staff Academy, and -\$25,000 for the Minority Teacher Incentive Program.

|    |  |        |
|----|--|--------|
| 81 | SPECIAL CATEGORIES<br>TEACHER OF THE YEAR<br>FROM GENERAL REVENUE FUND . . . . . | -6,534 |
|----|--|--------|

|    |   |        |
|----|---|--------|
| 82 | SPECIAL CATEGORIES<br>SCHOOL RELATED PERSONNEL OF THE YEAR<br>FROM GENERAL REVENUE FUND . . . . . | -2,157 |
|----|---|--------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

82A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 SCHOOL RELATED PERSONNEL OF THE YEAR  
 FROM GENERAL REVENUE FUND . . . . . 1,510

83 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
 ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . -1,028,908

The reduced appropriation in Specific Appropriation 83 shall be allocated as follows: -\$600,000 for improved mathematics and science instruction, -\$362,500 for the Florida Holocaust Museum, -\$15,000 for the State Science Fair, -\$25,000 for the Academic Tourney, and -\$26,408 for Instructional Materials Management.

83A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
 ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . 80,000

The non-recurring funds appropriated in Specific Appropriation 83A shall be allocated to the Florida Holocaust Museum.

84 SPECIAL CATEGORIES  
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . -247,732

85 SPECIAL CATEGORIES  
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND  
 FROM GENERAL REVENUE FUND . . . . . -934,106

85A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND  
 FROM GENERAL REVENUE FUND . . . . . 934,106

86 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SHARPEN THE PENCIL  
 FROM GENERAL REVENUE FUND . . . . . -3,200,000

86A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 GRANTS AND AIDS - SHARPEN THE PENCIL  
 FROM GENERAL REVENUE FUND . . . . . 2,686,103

The non-recurring funds appropriated in Specific Appropriation 86A includes \$315,000 for the Office of Program Policy Analysis and Governmental Accountability to contract for a Best Financial Management Practices review of the Lee County School District.

TOTAL: PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP  
 FROM GENERAL REVENUE FUND . . . . . -15,630,637  
 FROM TRUST FUNDS . . . . . 1,488,099  
 TOTAL ALL FUNDS . . . . . -14,142,538

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

87 SPECIAL CATEGORIES  
 CAPITOL TECHNICAL CENTER  
 FROM GENERAL REVENUE FUND . . . . . -15,156

88 SPECIAL CATEGORIES  
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . -35,710

89 SPECIAL CATEGORIES  
 FEDERAL EQUIPMENT MATCHING GRANT  
 FROM GENERAL REVENUE FUND . . . . . -189,916

From the reduced appropriation in Specific Appropriation 89, \$128,556 shall be allocated as follows: -\$7,682 for WFSU-FM, Tallahassee, -\$93,041 for WGCU-TV/FM, Ft. Myers, -\$27,285 for WUFT-TV/FM, Gainesville, and -\$548 for WUSF-FM, Tampa.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

89A SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA INFORMATION  
 RESOURCE NETWORK  
 FROM GENERAL REVENUE FUND . . . . . -941,502

90 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PUBLIC BROADCASTING  
 FROM GENERAL REVENUE FUND . . . . . -1,305,328

The reduced appropriation in Specific Appropriation 90 shall be allocated on a prorated basis for public radio and television stations recommended by the Commissioner of Education. The reduction shall not apply to statewide governmental and cultural affairs programming.

91 SPECIAL CATEGORIES  
 FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT  
 INFORMATION SYSTEMS  
 FROM GENERAL REVENUE FUND . . . . . -27,140

92 SPECIAL CATEGORIES  
 GRANTS AND AIDS - RADIO READING SERVICES  
 FOR THE BLIND  
 FROM GENERAL REVENUE FUND . . . . . -58,267

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -2,573,019

TOTAL ALL FUNDS . . . . . -2,573,019

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

93 SALARIES AND BENEFITS POSITIONS -2  
 FROM GENERAL REVENUE FUND . . . . . -99,047

93A RESTORE AS NON-RECURRING- POSITIONS 2  
 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . 79,238

94 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -36,400

95 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . -2,376

TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -58,585

TOTAL ALL FUNDS . . . . . -58,585

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

96 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULT HANDICAPPED FUNDS  
 FROM GENERAL REVENUE FUND . . . . . -1,231,790

The reduced appropriation in Specific Appropriation 96 for Grants and Aids - Adult Handicapped Funds includes the following reductions: \$1,118,180 is a reduction for school district adult handicapped programs. At least 83% of this reduction amount shall be from administrative overhead and administrative and support services in each district. Not more than 17% of the reduction may be taken in client services.

|                |          |
|----------------|----------|
| Alachua.....   | -3,268   |
| Baker.....     | -14,349  |
| Bay.....       | -12,824  |
| Bradford.....  | -4,656   |
| Brevard.....   | -39,936  |
| Broward.....   | -121,523 |
| Charlotte..... | -4,624   |
| Citrus.....    | -9,984   |
| Clay.....      | -1,273   |
| Collier.....   | -3,443   |
| Columbia.....  | -3,432   |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                   |          |
|-------------------|----------|
| De Soto.....      | -21,363  |
| Escambia.....     | -19,498  |
| Flagler.....      | -70,678  |
| Gadsden.....      | -35,880  |
| Gulf.....         | -2,808   |
| Hardee.....       | -3,977   |
| Hernando.....     | -6,684   |
| Hillsborough..... | -37,837  |
| Jackson.....      | -134,427 |
| Jefferson.....    | -5,080   |
| Lake.....         | -2,364   |
| Leon.....         | -75,903  |
| Marion.....       | -1,560   |
| Martin.....       | -27,219  |
| Miami-Dade.....   | -148,403 |
| Monroe.....       | -6,893   |
| Orange.....       | -36,869  |
| Osceola.....      | -2,909   |
| Palm Beach.....   | -100,298 |
| Pasco.....        | -1,238   |
| Pinellas.....     | -49,370  |
| Saint Johns.....  | -7,441   |
| Santa Rosa.....   | -3,265   |
| Sarasota.....     | -57,752  |
| Sumter.....       | -1,145   |
| Suwannee.....     | -6,302   |
| Taylor.....       | -6,230   |
| Union.....        | -6,863   |
| Wakulla.....      | -3,030   |
| Washington.....   | -15,582  |

The reduced appropriation in Specific Appropriation 96 for Grants and Aids - Adult Handicapped Funds includes the following reductions: \$113,610 is a reduction for community college adult handicapped programs. At least 83% of this reduction amount shall be from administrative overhead and administrative and support services at each college. Not more than 17% of the reduction may be taken in client services.

|                        |         |
|------------------------|---------|
| Central Florida.....   | -2,600  |
| Daytona Beach.....     | -22,157 |
| Florida CC at Jax..... | -19,159 |
| Indian River CC.....   | -10,145 |
| Pensacola.....         | -2,808  |
| Polk.....              | -21,578 |
| St. Johns CC.....      | -3,370  |
| Santa Fe.....          | -5,522  |
| Seminole CC.....       | -4,867  |
| South Florida.....     | -18,376 |
| Tallahassee.....       | -3,028  |

PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS

|                                     |            |
|-------------------------------------|------------|
| 97 AID TO LOCAL GOVERNMENTS         |            |
| CRITICAL JOBS INITIATIVE            |            |
| FROM GENERAL REVENUE FUND . . . . . | -1,650,334 |

The reduced appropriation in Specific Appropriation 97 for Critical Jobs Initiative includes the following reductions: \$204,134 is a pro-rata reduction in the funds to cover recurring instructional and operating expenditures for new programs funded through Specific Appropriation 170 of Chapter 2001-253.

|                                     |         |
|-------------------------------------|---------|
| 97A AID TO LOCAL GOVERNMENTS        |         |
| RESTORE AS NON-RECURRING-           |         |
| CRITICAL JOBS INITIATIVE            |         |
| FROM GENERAL REVENUE FUND . . . . . | 722,028 |

|                                     |             |
|-------------------------------------|-------------|
| 98 AID TO LOCAL GOVERNMENTS         |             |
| WORKFORCE DEVELOPMENT               |             |
| FROM GENERAL REVENUE FUND . . . . . | -55,863,792 |

The reduced appropriation in Specific Appropriation 98 for Workforce Development includes the following reduction of \$31,521,607 for school district workforce development programs.

|              |          |
|--------------|----------|
| Alachua..... | -112,415 |
|--------------|----------|



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                         |            |
|-------------------------|------------|
| Baker.....              | -14,111    |
| Bay.....                | -276,823   |
| Bradford.....           | -73,930    |
| Brevard.....            | -223,309   |
| Broward.....            | -5,473,784 |
| Calhoun.....            | -14,438    |
| Charlotte.....          | -232,336   |
| Citrus.....             | -216,210   |
| Clay.....               | -52,595    |
| Collier.....            | -568,398   |
| Columbia.....           | -26,763    |
| De Soto.....            | -73,285    |
| Dixie.....              | -4,388     |
| Duval.....              | 0          |
| Escambia.....           | -416,372   |
| Flagler.....            | -214,837   |
| Franklin.....           | -4,727     |
| Gadsden.....            | -49,358    |
| Gilchrist.....          | -281       |
| Glades.....             | -562       |
| Gulf.....               | -13,612    |
| Hamilton.....           | -6,120     |
| Hardee.....             | -23,990    |
| Hendry.....             | -30,666    |
| Hernando.....           | -40,635    |
| Highlands.....          | 0          |
| Hillsborough.....       | -2,526,132 |
| Holmes.....             | 0          |
| Indian River.....       | -64,378    |
| Jackson.....            | -44,256    |
| Jefferson.....          | -15,669    |
| Lafayette.....          | -3,470     |
| Lake.....               | -360,504   |
| Lee.....                | -875,480   |
| Leon.....               | -477,858   |
| Levy.....               | 0          |
| Liberty.....            | -1,125     |
| Madison.....            | 0          |
| Manatee.....            | -505,174   |
| Marion.....             | -236,483   |
| Martin.....             | -180,939   |
| Miami-Dade.....         | -8,070,043 |
| Monroe.....             | -60,537    |
| Nassau.....             | -26,997    |
| Okaloosa.....           | -201,511   |
| Okeechobee.....         | 0          |
| Orange.....             | -2,792,519 |
| Osceola.....            | -363,294   |
| Palm Beach.....         | -1,216,555 |
| Pasco.....              | -284,277   |
| Pinellas.....           | -2,130,638 |
| Polk.....               | -917,298   |
| Putnam.....             | -31,606    |
| St Johns.....           | -484,460   |
| St Lucie.....           | 0          |
| Santa Rosa.....         | -143,568   |
| Sarasota.....           | -825,116   |
| Seminole.....           | 0          |
| Sumter.....             | -17,170    |
| Suwannee.....           | -80,922    |
| Taylor.....             | -106,197   |
| Union.....              | -13,455    |
| Volusia.....            | 0          |
| Wakulla.....            | -21,934    |
| Walton.....             | -6,989     |
| Washington.....         | -270,324   |
| Washington Special..... | -784       |

The reduced appropriation in Specific Appropriation 98 for Workforce Development includes the following reduction of \$24,342,185 for Community College Workforce Development programs:

|                      |            |
|----------------------|------------|
| Brevard CC.....      | -925,941   |
| Broward CC.....      | -1,395,497 |
| Central Florida..... | -583,270   |
| Chipola.....         | -242,777   |
| Daytona Beach.....   | -1,570,913 |
| Edison.....          | -352,861   |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                         |            |
|-------------------------|------------|
| Florida CC at Jax.....  | -2,982,675 |
| Florida Keys.....       | -157,900   |
| Gulf Coast.....         | -480,727   |
| Hillsborough CC.....    | -858,054   |
| Indian River CC.....    | -1,524,802 |
| Lake City.....          | -540,987   |
| Lake-Sumter CC.....     | -123,926   |
| Manatee CC.....         | -364,062   |
| Miami-Dade CC.....      | -2,534,209 |
| North Florida.....      | -187,359   |
| Okaloosa-Walton CC..... | -365,545   |
| Palm Beach CC.....      | -1,750,816 |
| Pasco-Hernando CC.....  | -493,683   |
| Pensacola.....          | -1,108,046 |
| Polk CC.....            | -383,085   |
| St. Johns CC.....       | -217,165   |
| St. Petersburg.....     | -1,132,957 |
| Santa Fe.....           | -972,254   |
| Seminole CC.....        | -1,268,235 |
| South Florida.....      | -578,285   |
| Tallahassee.....        | -320,093   |
| Valencia.....           | -926,060   |

98A AID TO LOCAL GOVERNMENTS  
 RESTORE AS NON-RECURRING-  
 WORKFORCE DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 5,598,734

The appropriation in Specific Appropriation 98A includes the following restorations from non-recurring general revenue of \$3,159,132 for school district workforce development programs:

|                   |         |
|-------------------|---------|
| Alachua.....      | 11,266  |
| Baker.....        | 1,414   |
| Bay.....          | 27,743  |
| Bradford.....     | 7,409   |
| Brevard.....      | 22,380  |
| Broward.....      | 548,589 |
| Calhoun.....      | 1,447   |
| Charlotte.....    | 23,285  |
| Citrus.....       | 21,669  |
| Clay.....         | 5,271   |
| Collier.....      | 56,966  |
| Columbia.....     | 2,682   |
| De Soto.....      | 7,345   |
| Dixie.....        | 440     |
| Duval.....        | 0       |
| Escambia.....     | 41,729  |
| Flagler.....      | 21,531  |
| Franklin.....     | 474     |
| Gadsden.....      | 4,947   |
| Gilchrist.....    | 28      |
| Glades.....       | 56      |
| Gulf.....         | 1,364   |
| Hamilton.....     | 613     |
| Hardee.....       | 2,404   |
| Hendry.....       | 3,073   |
| Hernando.....     | 4,072   |
| Highlands.....    | 0       |
| Hillsborough..... | 253,172 |
| Holmes.....       | 0       |
| Indian River..... | 6,452   |
| Jackson.....      | 4,435   |
| Jefferson.....    | 1,570   |
| Lafayette.....    | 348     |
| Lake.....         | 36,130  |
| Lee.....          | 87,742  |
| Leon.....         | 47,892  |
| Levy.....         | 0       |
| Liberty.....      | 113     |
| Madison.....      | 0       |
| Manatee.....      | 50,629  |
| Marion.....       | 23,701  |
| Martin.....       | 18,134  |
| Miami-Dade.....   | 808,790 |
| Monroe.....       | 6,067   |
| Nassau.....       | 2,706   |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                         |         |
|-------------------------|---------|
| Okaloosa.....           | 20,196  |
| Okeechobee.....         | 0       |
| Orange.....             | 279,869 |
| Osceola.....            | 36,410  |
| Palm Beach.....         | 121,925 |
| Pasco.....              | 28,491  |
| Pinellas.....           | 213,535 |
| Polk.....               | 91,933  |
| Putnam.....             | 3,168   |
| St Johns.....           | 48,553  |
| St Lucie.....           | 0       |
| Santa Rosa.....         | 14,389  |
| Sarasota.....           | 82,694  |
| Seminole.....           | 0       |
| Sumter.....             | 1,721   |
| Suwannee.....           | 8,110   |
| Taylor.....             | 10,643  |
| Union.....              | 1,348   |
| Volusia.....            | 0       |
| Wakulla.....            | 2,198   |
| Walton.....             | 700     |
| Washington.....         | 27,092  |
| Washington Special..... | 79      |

The appropriation in Specific Appropriation 98A includes the following restorations from non-recurring general revenue of \$2,439,602 for Community College Workforce Development programs:

|                         |         |
|-------------------------|---------|
| Brevard CC.....         | 92,799  |
| Broward CC.....         | 139,858 |
| Central Florida.....    | 58,456  |
| Chipola.....            | 24,331  |
| Daytona Beach.....      | 157,439 |
| Edison.....             | 35,364  |
| Florida CC at Jax.....  | 298,928 |
| Florida Keys.....       | 15,825  |
| Gulf Coast.....         | 48,179  |
| Hillsborough CC.....    | 85,995  |
| Indian River CC.....    | 152,817 |
| Lake City.....          | 54,218  |
| Lake-Sumter CC.....     | 12,420  |
| Manatee CC.....         | 36,487  |
| Miami-Dade CC.....      | 253,982 |
| North Florida.....      | 18,777  |
| Okaloosa-Walton CC..... | 36,635  |
| Palm Beach CC.....      | 175,470 |
| Pasco-Hernando CC.....  | 49,477  |
| Pensacola.....          | 111,050 |
| Polk CC.....            | 38,393  |
| St. Johns CC.....       | 21,765  |
| St. Petersburg.....     | 113,546 |
| Santa Fe.....           | 97,440  |
| Seminole CC.....        | 127,104 |
| South Florida.....      | 57,956  |
| Tallahassee.....        | 32,080  |
| Valencia.....           | 92,811  |

|  |             |
|--|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS |             |
| FROM GENERAL REVENUE FUND . . . . .                    | -51,193,364 |
| TOTAL ALL FUNDS . . . . .                              | -51,193,364 |

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                     |           |          |
|-----|-------------------------------------|-----------|----------|
| 99  | SALARIES AND BENEFITS               | POSITIONS | -4       |
|     | FROM GENERAL REVENUE FUND . . . . . |           | -293,209 |
| 99A | RESTORE AS NON-RECURRING-           | POSITIONS | 3        |
|     | SALARIES AND BENEFITS               |           |          |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 234,567  |
| 100 | OTHER PERSONAL SERVICES             |           |          |
|     | FROM GENERAL REVENUE FUND . . . . . |           | -3,574   |
| 101 | EXPENSES                            |           |          |
|     | FROM GENERAL REVENUE FUND . . . . . |           | -52,654  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |                                     |          |          |
|--|-------------------------------------|----------|----------|
| 102  | OPERATING CAPITAL OUTLAY            |          |          |
|  | FROM GENERAL REVENUE FUND . . . . . | -4,636   |          |
| 103  | SPECIAL CATEGORIES                  |          |          |
|  | PROGRAM REVIEW AND SPECIAL STUDIES  |          |          |
|  | FROM GENERAL REVENUE FUND . . . . . | -26,520  |          |
| TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES |                                     |          |          |
|  | FROM GENERAL REVENUE FUND . . . . . | -146,026 |          |
|  | TOTAL POSITIONS . . . . .           | -1       |          |
|  | TOTAL ALL FUNDS . . . . .           |          | -146,026 |

PROGRAM: COMMUNITY COLLEGE PROGRAMS

|     |                                     |          |  |
|-----|-------------------------------------|----------|--|
| 104 | AID TO LOCAL GOVERNMENTS            |          |  |
|     | PERFORMANCE BASED INCENTIVES        |          |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -644,463 |  |

The appropriation in Specific Appropriation 104 for Performance Based Incentives includes the following reduction of \$644,463 from Performance Based Incentives:

|                            |         |
|----------------------------|---------|
| Brevard.....               | -31,969 |
| Broward.....               | -45,367 |
| Central Florida.....       | -13,145 |
| Chipola.....               | -4,990  |
| Daytona Beach.....         | -21,264 |
| Edison.....                | -18,024 |
| Fla CC @ Jacksonville..... | -43,863 |
| Florida Keys.....          | -1,779  |
| Gulf Coast.....            | -11,335 |
| Hillsborough.....          | -29,888 |
| Indian River.....          | -17,032 |
| Lake City.....             | -4,170  |
| Lake-Sumter.....           | -4,528  |
| Manatee.....               | -15,704 |
| Miami-Dade.....            | -85,155 |
| North Florida.....         | -2,489  |
| Okaloosa-Walton.....       | -15,626 |
| Palm Beach.....            | -36,531 |
| Pasco-Hernando.....        | -10,303 |
| Pensacola.....             | -21,078 |
| Polk.....                  | -12,558 |
| St. Johns River.....       | -9,834  |
| St. Petersburg.....        | -45,012 |
| Santa Fe.....              | -32,415 |
| Seminole.....              | -13,949 |
| South Florida.....         | -5,023  |
| Tallahassee.....           | -31,177 |
| Valencia.....              | -60,255 |

|     |                                      |             |  |
|-----|--------------------------------------|-------------|--|
| 105 | AID TO LOCAL GOVERNMENTS             |             |  |
|     | GRANTS AND AIDS - COMMUNITY COLLEGES |             |  |
|     | PROGRAM FUND                         |             |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | -35,453,267 |  |

The appropriation in Specific Appropriation 105 for Grants and Aids - Community Colleges Program Fund includes the following reduction of \$35,453,267 from general revenue for the Community Colleges Program Fund:

|                            |            |
|----------------------------|------------|
| Brevard.....               | -1,459,509 |
| Broward.....               | -2,746,947 |
| Central Florida.....       | -530,356   |
| Chipola.....               | -307,651   |
| Daytona Beach.....         | -1,268,434 |
| Edison.....                | -1,090,861 |
| Fla CC @ Jacksonville..... | -1,980,389 |
| Florida Keys.....          | -195,376   |
| Gulf Coast.....            | -589,688   |
| Hillsborough.....          | -2,197,996 |
| Indian River.....          | -992,463   |
| Lake City.....             | -221,103   |
| Lake-Sumter.....           | -372,569   |
| Manatee.....               | -857,481   |
| Miami-Dade.....            | -6,962,902 |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                      |            |
|----------------------|------------|
| North Florida.....   | -176,668   |
| Okaloosa-Walton..... | -661,393   |
| Palm Beach.....      | -1,529,494 |
| Pasco-Hernando.....  | -448,003   |
| Pensacola.....       | -1,138,134 |
| Polk.....            | -615,004   |
| St. Johns River..... | -555,103   |
| St. Petersburg.....  | -2,183,893 |
| Santa Fe.....        | -1,249,897 |
| Seminole.....        | -680,050   |
| South Florida.....   | -174,812   |
| Tallahassee.....     | -1,400,483 |
| Valencia.....        | -2,866,608 |

## 105A AID TO LOCAL GOVERNMENTS

|                                      |           |
|--------------------------------------|-----------|
| RESTORE AS NON-RECURRING-            |           |
| GRANTS AND AIDS - COMMUNITY COLLEGES |           |
| PROGRAM FUND                         |           |
| FROM GENERAL REVENUE FUND . . . . .  | 3,315,433 |

The appropriation in Specific Appropriation 105A includes the following restorations from non-recurring general revenue of \$3,315,433 for the Community Colleges Program Fund:

|                            |         |
|----------------------------|---------|
| Brevard.....               | 137,386 |
| Broward.....               | 258,902 |
| Central Florida.....       | 48,834  |
| Chipola.....               | 28,555  |
| Daytona Beach.....         | 114,946 |
| Edison.....                | 103,822 |
| Fla CC @ Jacksonville..... | 177,827 |
| Florida Keys.....          | 17,983  |
| Gulf Coast.....            | 54,824  |
| Hillsborough.....          | 207,845 |
| Indian River.....          | 88,497  |
| Lake City.....             | 18,745  |
| Lake-Sumter.....           | 35,287  |
| Manatee.....               | 81,322  |
| Miami-Dade.....            | 658,433 |
| North Florida.....         | 16,122  |
| Okaloosa-Walton.....       | 62,637  |
| Palm Beach.....            | 140,357 |
| Pasco-Hernando.....        | 41,171  |
| Pensacola.....             | 104,836 |
| Polk.....                  | 57,840  |
| St. Johns River.....       | 52,706  |
| St. Petersburg.....        | 206,568 |
| Santa Fe.....              | 117,238 |
| Seminole.....              | 59,738  |
| South Florida.....         | 14,232  |
| Tallahassee.....           | 134,720 |
| Valencia.....              | 274,061 |

## 107 SPECIAL CATEGORIES

|                                      |          |
|--------------------------------------|----------|
| GRANTS AND AIDS - LIBRARY AUTOMATION |          |
| FROM GENERAL REVENUE FUND . . . . .  | -402,017 |

## 108 SPECIAL CATEGORIES

|                                     |         |
|-------------------------------------|---------|
| COMMISSION ON COMMUNITY SERVICE     |         |
| FROM GENERAL REVENUE FUND . . . . . | -33,300 |

## 109 SPECIAL CATEGORIES

|                                     |          |
|-------------------------------------|----------|
| GRANTS AND AIDS - DISTANCE LEARNING |          |
| FROM GENERAL REVENUE FUND . . . . . | -173,568 |

The appropriation in Specific Appropriation 109 for Grants and Aids - Distance Learning includes the following reductions: \$173,568 is reduced from the Distance Learning appropriation and shall be allocated as follows: \$138,965 is reduced from continued development of the Florida Academic Counseling and Tracking System for Students (FACTS). A pro-rata amount of that reduction may be applied to the FACTS monitoring contract. \$28,363 is reduced from funding for Distance Learning Consortium operations. \$6,240 is reduced from Distance Learning Library operations.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |   |             |
|---|---|-------------|
| 110   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MARTIN LUTHER KING<br>CENTER FOR NON-VIOLENCE<br>FROM GENERAL REVENUE FUND . . . . .                              | -100,000    |
| 110A  | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>GRANTS AND AIDS - MARTIN LUTHER KING<br>CENTER FOR NON-VIOLENCE<br>FROM GENERAL REVENUE FUND . . . . . | 50,000      |
| 112   | DATA PROCESSING SERVICES<br>KNOTT DATA CENTER - DEPARTMENT OF<br>EDUCATION<br>FROM GENERAL REVENUE FUND . . . . .   | -1,872      |
| 113   | DATA PROCESSING SERVICES<br>REGIONAL DATA CENTERS - STATE UNIVERSITY<br>SYSTEM<br>FROM GENERAL REVENUE FUND . . . . .                                     | -10,920     |
| TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS<br>FROM GENERAL REVENUE FUND . . . . . |   | -33,453,974 |
| TOTAL ALL FUNDS . . . . .   |   | -33,453,974 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

|     |  |                           |
|-----|--|---------------------------|
| 114 | LUMP SUM<br>I-4 CORRIDOR/HIGH TECHNOLOGY RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .   | -3,800,000                |
| 115 | LUMP SUM<br>EDUCATIONAL AND GENERAL ACTIVITIES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT AND<br>OTHER FEES TRUST FUND . . . . . | -92,160,529<br>30,000,000 |

The reduced appropriation in Specific Appropriation 115 for General Revenue shall be for the following programs and issues:

|  |             |
|--|-------------|
| Discretionary Educational & General Lump Sum |             |
| UF.....                                      | -20,448,292 |
| FSU.....                                     | -15,560,007 |
| FAMU.....                                    | -6,169,706  |
| USF.....                                     | -12,799,090 |
| FAU.....                                     | -7,611,809  |
| UWF.....                                     | -3,137,062  |
| UCF.....                                     | -11,268,950 |
| FIU.....                                     | -10,658,560 |
| UNF.....                                     | -3,894,751  |
| FGCU.....                                    | -1,706,992  |
| Chiropractic Medicine.....                   | -250,000    |
| Education Governance Transition.....         | -1,855,310  |
| CEPRI Faculty Productivity Study.....        | -50,000     |

From the reduced funds in Specific Appropriation 115 for each university, the university president may cut from all appropriations to the university, upon approval of the Board of Trustees.

Funds in Specific Appropriation 115 for General Revenue include a non-recurring increase as follows:

|   |         |
|---|---------|
| Discretionary Educational & General Lump Sum  |         |
| University of Florida.....                    | 708,871 |
| Florida State University.....                 | 539,412 |
| Florida Agricultural and Mechanical Univ..... | 213,882 |
| University of South Florida.....              | 443,700 |
| Florida Atlantic University.....              | 263,875 |
| University of West Florida.....               | 108,751 |
| University of Central Florida.....            | 390,656 |
| Florida International University.....         | 369,496 |
| University of North Florida.....              | 135,018 |
| Florida Gulf Coast University.....            | 59,176  |
| New College.....                              | 17,163  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 115 from the Education and General Student and Other Fees TF and the student fees appropriated in Specific Appropriations 194, 196, 197, 198 and 199, in the Education and General Student and Other Fees TF in Chapter 2001-253, represent fees to be collected pursuant to the enrollment plan funded in Chapter 2001-253 as well as anticipated excess enrollment for the 2001-02 fiscal year.

115A LUMP SUM
RESTORE AS NON-RECURRING-
EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND . . . . . 11,428,594

Funds in Specific Appropriation 115A shall be allocated for the following programs and issues:

Table with 2 columns: Program Name and Amount. Includes University of Florida (2,344,969), Florida State University (1,784,390), Florida Agric & Mech Univ (707,529), Univ of South Fla (1,467,774), Florida Atlantic University (872,907), University of West Florida (359,752), University of Central Florida (1,292,300), Florida International University (1,222,302), University of North Florida (446,642), Florida Gulf Coast University (195,754), and New College (734,275).

From the increased funds in Specific Appropriation 115A and in administering fee waivers and other financial aid funding, each university president shall address the financial needs of Bright Futures Scholarship recipients matriculating in the summer term who are seniors.

116 LUMP SUM
INSTITUTE OF FOOD AND AGRICULTURAL
SCIENCES OPERATIONS
FROM GENERAL REVENUE FUND . . . . . -8,067,360

The reduced appropriation in Specific Appropriation 116 shall be for the following programs and issues:

Institute of Food and Agricultural Sciences Lump Sum..... -8,067,360

In administering the cuts in the Institute of Food and Agricultural Sciences Lump Sum, IFAS shall allocate the reductions for IFAS programs administered in Gainesville, as well as those administered off campus, excluding the Dover Center and the Bradenton Center and 4-H camps.

Funds provided for transfer to IFAS in Specific Appropriation 379A may also be used to continue funding for the Dover and Bradenton Centers and 4-H camps.

116A LUMP SUM
RESTORE AS NON-RECURRING-
INSTITUTE OF FOOD AND AGRICULTURAL
SCIENCES OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 1,089,900

117 LUMP SUM
UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
OPERATIONS
FROM GENERAL REVENUE FUND . . . . . -3,607,121

From the reduced funds in Specific Appropriation 117, the university president may cut from all appropriations to the university, upon approval of the Board of Trustees.

117A LUMP SUM
RESTORE AS NON-RECURRING-
UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER
OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 487,322

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

118 LUMP SUM  
 UNIVERSITY OF FLORIDA HEALTH CENTER  
 OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . -6,093,390

From the reduced funds in Specific Appropriation 118, the university president may cut from all appropriations to the university, upon approval of the Board of Trustees.

118A LUMP SUM  
 RESTORE AS NON-RECURRING-  
 UNIVERSITY OF FLORIDA HEALTH CENTER  
 OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 823,217

119 LUMP SUM  
 LUMP SUM - OPERATION OF BRANCH CAMPUSES  
 AND CENTERS  
 FROM GENERAL REVENUE FUND . . . . . -611,518

120 LUMP SUM  
 FLORIDA STATE UNIVERSITY MEDICAL SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . -1,111,177

120A LUMP SUM  
 RESTORE AS NON-RECURRING-  
 FLORIDA STATE UNIVERSITY MEDICAL SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 150,120

121 LUMP SUM  
 COLLEGE AND UNIVERSITY CENTERS  
 FROM GENERAL REVENUE FUND . . . . . -2,062,400

The reduced appropriation in Specific Appropriation 121 shall be for the following programs:

St. Petersburg College . . . . . -62,400  
 Targeted Baccalaureate Degrees . . . . . -2,000,000

122 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CANCER CENTER OPERATION  
 FROM GENERAL REVENUE FUND . . . . . -694,835

122A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 GRANTS AND AIDS - CANCER CENTER OPERATION  
 FROM GENERAL REVENUE FUND . . . . . 144,039

123 SPECIAL CATEGORIES  
 TRANSFER TO GRANTS AND DONATIONS TRUST  
 FUND FOR THE FLORIDA ACADEMIC COUNSELING  
 AND TRACKING SYSTEM FOR STUDENTS (FACTS)  
 FROM GENERAL REVENUE FUND . . . . . -172,198

124 SPECIAL CATEGORIES  
 LIBRARY RESOURCES  
 FROM GENERAL REVENUE FUND . . . . . -2,861,161

124A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 LIBRARY RESOURCES  
 FROM GENERAL REVENUE FUND . . . . . 386,543

125 SPECIAL CATEGORIES  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . -1,576,632

125A SPECIAL CATEGORIES  
 RESTORE AS NON-RECURRING-  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . 213,003

126 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - STATE EMPLOYEE EDUCATION  
 VOUCHERS  
 FROM GENERAL REVENUE FUND . . . . . -500,000



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|        |   |              |            |
|--------|---|--------------|------------|
| 126A   | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - STATE EMPLOYEE EDUCATION<br>VOUCHERS<br>FROM GENERAL REVENUE FUND . . . . . | 250,000      |            |
| 127    | FINANCIAL ASSISTANCE PAYMENTS<br>SCHOLARSHIPS<br>FROM GENERAL REVENUE FUND . . . . .  | -1,754,628   |            |
| 127A   | FINANCIAL ASSISTANCE PAYMENTS<br>RESTORE AS NON-RECURRING-<br>SCHOLARSHIPS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,734,910    |            |
| 128    | FINANCIAL ASSISTANCE PAYMENTS<br>VIRGIL HAWKINS FELLOWSHIP PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | -238,265     |            |
| 128A   | FINANCIAL ASSISTANCE PAYMENTS<br>RESTORE AS NON-RECURRING-<br>VIRGIL HAWKINS FELLOWSHIP PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 238,265      |            |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | -108,365,301 | 30,000,000 |
|        | TOTAL ALL FUNDS . . . . .   | -78,365,301  |            |

BOARD OF REGENTS GENERAL OFFICE

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |  |              |              |
|--------|--|--------------|--------------|
| 129    | SALARIES AND BENEFITS POSITIONS<br>FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . .                             | -4           | -358,958     |
| 130    | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | -300,000     |              |
| 130A   | RESTORE AS NON-RECURRING-<br>OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                            | 62,490       |              |
| 131    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | -173,786     |              |
| 131A   | RESTORE AS NON-RECURRING-<br>EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 36,200       |              |
| 132    | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | -15,000      |              |
| TOTAL: | PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | -390,096     | -358,958     |
|        | TOTAL POSITIONS . . . . .  | -4           |              |
|        | TOTAL ALL FUNDS . . . . .  | -749,054     |              |
|        | TOTAL OF SECTION 2 POSITIONS   | -27          |              |
|        | FROM GENERAL REVENUE FUND . . . . .  | -639,455,397 |              |
|        | FROM TRUST FUNDS . . . . .   |              | 325,999,377  |
|        | TOTAL ALL FUNDS . . . . .  |              | -313,456,020 |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Department of Elder Affairs, Department of Children and Family Services, Department of Health and the Department of Veterans' Affairs as the amounts, or as reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

|        |  |           |          |            |
|--------|--|-----------|----------|------------|
| 133    | SALARIES AND BENEFITS                        | POSITIONS | -49      |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | -551,571 |            |
|        | FROM HEALTH CARE TRUST FUND . . . . .        |           |          | -1,934,512 |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |          | -3,148     |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           |          | -4,824     |
| 133A   | RESTORE AS NON-RECURRING-                    | POSITIONS | 48       |            |
|        | SALARIES AND BENEFITS                        |           |          |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | 441,259  |            |
|        | FROM HEALTH CARE TRUST FUND . . . . .        |           |          | 1,547,609  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |          | 252,665    |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           |          | 3,859      |
| 133B   | EXPENSES                                     |           |          |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |          | 81,876     |
| 133C   | OPERATING CAPITAL OUTLAY                     |           |          |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |          | 13,890     |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT          |           |          |            |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | -110,312 |            |
|        | FROM TRUST FUNDS . . . . .                   |           |          | -42,585    |
|        | TOTAL POSITIONS . . . . .                    |           | -1       |            |
|        | TOTAL ALL FUNDS . . . . .                    |           |          | -152,897   |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

|     |  |  |  |            |
|-----|--|--|--|------------|
| 134 | SPECIAL CATEGORIES                                 |  |  |            |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION |  |  |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .       |  |  | -7,000,000 |

The reduced appropriation in Specific Appropriation 134 reflects a reduction of \$7,000,000 from the Tobacco Settlement Trust Fund due to the receipt of additional Federal Title XXI reimbursement for state expenditures made for recipients eligible in the Florida KidCare program.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |            |            |
|------|--|-----------|------------|------------|
| 135  | SALARIES AND BENEFITS                          | POSITIONS | -136       |            |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | -2,855,504 |            |
|      | FROM HEALTH CARE TRUST FUND . . . . .          |           |            | -76,453    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | -3,294,946 |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           |            | -25,712    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | -49,238    |
| 135A | RESTORE AS NON-RECURRING-                      | POSITIONS | 122        |            |
|      | SALARIES AND BENEFITS                          |           |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 2,284,402  |            |
|      | FROM HEALTH CARE TRUST FUND . . . . .          |           |            | 61,161     |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 3,027,697  |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           |            | 20,568     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 39,391     |

From the funds in Specific Appropriation 135A the Agency is authorized to initiate a pilot program in Dade County to expand the use of dental management organizations in order to reduce cost, improve access, and

SECTION 3 - HUMAN SERVICES

eliminate fraud. Results of the pilot program shall be provided to the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council for review prior to further expansion of the pilot program.

|      |  |            |           |
|------|--|------------|-----------|
| 135B | OTHER PERSONAL SERVICES                  |            |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 280,000   |
| 136  | EXPENSES                                 |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | -1,450,000 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 1,772,376 |

The reduced appropriation in Specific Appropriation 136 includes reductions of \$1,450,000 from the General Revenue Fund and \$1,450,000 from the Administrative Trust Fund to reduce the Nursing Home Up-or-Out Program.

~~From the funds in Specific Appropriation 136, \$1,700,000 from the Administrative Trust Fund is provided to implement a fraud and error reduction pilot program using a drug information database in a wireless handheld application.~~

|      |  |  |             |
|------|--|--|-------------|
| 136A | OPERATING CAPITAL OUTLAY                     |  |             |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |  | 25,002      |
| 138  | SPECIAL CATEGORIES                           |  |             |
|      | PHARMACEUTICAL EXPENSE ASSISTANCE            |  |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |  | -22,500,000 |

The reduced appropriation in Specific Appropriation 138 includes a reduction of \$22,500,000 from the Tobacco Settlement Trust Fund and represents the unused appropriation amount for the Pharmaceutical Expense Assistance Program based on current participation rates.

|     |  |          |          |
|-----|--|----------|----------|
| 139 | SPECIAL CATEGORIES                       |          |          |
|     | MEDICAID FISCAL CONTRACT                 |          |          |
|     | FROM GENERAL REVENUE FUND . . . . .      | -159,621 |          |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |          | -356,116 |

The reduced appropriation in Specific Appropriation 139 includes reductions of \$123,619 from the General Revenue Fund and \$275,796 from the Administrative Trust Fund to eliminate administrative expenses related to the reduction of the optional Medically Needy Program for adults effective January 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriation 139A.

The reduced appropriation in Specific Appropriation 139 includes reductions of \$36,002 from the General Revenue Fund and \$80,320 from the Administrative Trust Fund to eliminate administrative expenses related to the reduction in the income standard for the Elderly and Disabled (MEDS/AD) Program from 90% to 88% of the federal poverty level. These funds have been restored through June 30, 2002 in Specific Appropriation 139A.

|      |  |        |         |
|------|--|--------|---------|
| 139A | SPECIAL CATEGORIES                           |        |         |
|      | RESTORE AS NON-RECURRING-                    |        |         |
|      | MEDICAID FISCAL CONTRACT                     |        |         |
|      | FROM GENERAL REVENUE FUND . . . . .          | 36,002 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |        | 356,116 |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |        | 123,619 |

|        |  |            |             |
|--------|--|------------|-------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | -2,144,721 |             |
|        | FROM TRUST FUNDS . . . . .               |            | -20,596,535 |
|        | TOTAL POSITIONS . . . . .                | -14        |             |
|        | TOTAL ALL FUNDS . . . . .                |            | -22,741,256 |

MEDICAID SERVICES TO INDIVIDUALS

|     |  |            |            |
|-----|--|------------|------------|
| 140 | SPECIAL CATEGORIES                           |            |            |
|     | ADULT DENTAL, VISUAL AND HEARING SERVICES    |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | -5,590,242 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | -1,000,000 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | -8,568,268 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | -258,538   |

The reduced appropriation in Specific Appropriation 140 reflects the

## SECTION 3 - HUMAN SERVICES

elimination of the optional Adult Dental, Visual, and Hearing Services, effective January 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriation 140A.

|      |  |           |          |
|------|--|-----------|----------|
| 140A | SPECIAL CATEGORIES                           |           |          |
|      | RESTORE AS NON-RECURRING-                    |           |          |
|      | ADULT DENTAL, VISUAL AND HEARING SERVICES    |           |          |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . | 6,590,242 |          |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       | 8,568,268 |          |
|      | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . | 258,538   |          |
| 141  | SPECIAL CATEGORIES                           |           |          |
|      | CASE MANAGEMENT                              |           |          |
|      | FROM GENERAL REVENUE FUND . . . . .          | -280,649  |          |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |           | -363,781 |

The reduced appropriation in Specific Appropriations 141, 142, 144, 145, 146, 147, 148, 149, 151, 152, 153, 154, 155, 156, 158, and 159 include reductions of \$55,578,563 from the General Revenue Fund, \$14,180,740 from the Grants and Donations Trust Fund, and \$72,132,106 from the Medical Care Trust Fund to eliminate the optional Medically Needy Program for adults, effective January 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriations 141A, 142A, 144A, 145A, 146A, 147A, 148A, 149A, 151A, 152A, 153A, 154A, 155A, 156A, 158A, and 159A.

The reduced appropriation in Specific Appropriations 141, 142, 144, 145, 145B, 146, 148, 149, 151, 152, 153, 154, 155, 156, 157, and 159 include reductions of \$9,089,216 from the General Revenue Fund, \$3,573,928 from the Grants and Donations Trust Fund, and \$11,788,004 from the Medical Care Trust Fund to reduce the income standard for the optional Elderly and Disabled (MEDS/AD) Program from 90% to 88% of the federal poverty level, effective January 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriations 141A, 142A, 144A, 145A, 145C, 146A, 148A, 149A, 151A, 152A, 153A, 154A, 155A, 156A, 157A, and 159A.

|      |  |            |            |
|------|--|------------|------------|
| 141A | SPECIAL CATEGORIES                           |            |            |
|      | RESTORE AS NON-RECURRING-                    |            |            |
|      | CASE MANAGEMENT                              |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 128,428    |            |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 152,221    |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 363,781    |
| 142  | SPECIAL CATEGORIES                           |            |            |
|      | COMMUNITY MENTAL HEALTH SERVICES             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | -506,432   |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | -656,445   |
| 142A | SPECIAL CATEGORIES                           |            |            |
|      | RESTORE AS NON-RECURRING-                    |            |            |
|      | COMMUNITY MENTAL HEALTH SERVICES             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 187,758    |            |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 318,674    |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 656,445    |
| 144  | SPECIAL CATEGORIES                           |            |            |
|      | FAMILY PLANNING                              |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | -12,590    |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | -113,308   |
| 144A | SPECIAL CATEGORIES                           |            |            |
|      | RESTORE AS NON-RECURRING-                    |            |            |
|      | FAMILY PLANNING                              |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 836        |            |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 11,754     |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 113,308    |
| 145  | SPECIAL CATEGORIES                           |            |            |
|      | HOME HEALTH SERVICES                         |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | -1,040,632 |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | -1,348,878 |

The reduced appropriation in Specific Appropriation 145 includes reductions of \$654,359 from the General Revenue Fund and \$848,188 from the Medical Care Trust Fund based on elimination of the 11 percent fee increase for home health visits by licensed nurses and the 13 percent fee increase for home health aide visits authorized in Chapter 2001-253,

## SECTION 3 - HUMAN SERVICES

Laws of Florida, effective January 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriation 145A.

|      |  |             |             |
|------|--|-------------|-------------|
| 145A | SPECIAL CATEGORIES                           |             |             |
|      | RESTORE AS NON-RECURRING-                    |             |             |
|      | HOME HEALTH SERVICES                         |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .          | 733,319     |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |             | 307,313     |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |             | 1,348,878   |
| 145B | SPECIAL CATEGORIES                           |             |             |
|      | HOSPICE SERVICES                             |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .          | -613,380    |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |             | -795,070    |
| 145C | SPECIAL CATEGORIES                           |             |             |
|      | RESTORE AS NON-RECURRING-                    |             |             |
|      | HOSPICE SERVICES                             |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .          | 613,380     |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |             | 795,070     |
| 146  | SPECIAL CATEGORIES                           |             |             |
|      | HOSPITAL INPATIENT SERVICES                  |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .          | -26,684,482 |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |             | -34,586,436 |

The reduced appropriation in Specific Appropriations 146, 148, 154, and 155 includes reductions of \$789,121 from the General Revenue Fund and \$1,143,326 from the Medical Care Trust Fund based on the elimination of the Ticket to Work program that provides Medicaid coverage to certain persons with disabilities age 16 to 64 authorized in Chapter 2001-253, Laws of Florida, effective April 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriations 146A, 148A, 154A, and 155A.

The reduced appropriation in Specific Appropriations 146 and 155, includes reductions of \$6,250,000 from the General Revenue Fund and \$8,036,510 from the Medical Care Trust Fund as a result of expanded Medicaid fraud and abuse prevention, detection, investigative, and sanctioning strategies to minimize fraud and abuse in the Medicaid program, effective January 1, 2002.

|      |  |            |            |
|------|--|------------|------------|
| 146A | SPECIAL CATEGORIES                           |            |            |
|      | RESTORE AS NON-RECURRING-                    |            |            |
|      | HOSPITAL INPATIENT SERVICES                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 2,225,959  |            |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 21,333,523 |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 30,568,181 |
| 147  | SPECIAL CATEGORIES                           |            |            |
|      | HOSPITAL INSURANCE BENEFITS                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | -1,756,871 |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | -2,277,276 |
| 147A | SPECIAL CATEGORIES                           |            |            |
|      | RESTORE AS NON-RECURRING-                    |            |            |
|      | HOSPITAL INSURANCE BENEFITS                  |            |            |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 1,756,871  |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 2,277,276  |
| 148  | SPECIAL CATEGORIES                           |            |            |
|      | HOSPITAL OUTPATIENT SERVICES                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | -5,812,060 |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | -7,563,773 |
| 148A | SPECIAL CATEGORIES                           |            |            |
|      | RESTORE AS NON-RECURRING-                    |            |            |
|      | HOSPITAL OUTPATIENT SERVICES                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 393,580    |            |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 5,418,480  |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 7,563,773  |
| 149  | SPECIAL CATEGORIES                           |            |            |
|      | NURSE PRACTITIONER SERVICES                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | -26,514    |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .       |            | -34,365    |

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|      |   |             |             |
|------|---|-------------|-------------|
| 149A | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>NURSE PRACTITIONER SERVICES  |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,506       |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                    |             | 25,008      |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 34,365      |
| 151  | SPECIAL CATEGORIES<br>OTHER LAB AND X-RAY SERVICES                              |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | -106,022    |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -137,427    |
| 151A | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>OTHER LAB AND X-RAY SERVICES |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 17,090      |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                    |             | 88,932      |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 137,427     |
| 152  | SPECIAL CATEGORIES<br>PATIENT TRANSPORTATION                                    |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | -640,791    |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -830,600    |
| 152A | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>PATIENT TRANSPORTATION       |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 303,508     |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                    |             | 337,283     |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 830,600     |
| 153  | SPECIAL CATEGORIES<br>PHYSICIAN ASSISTANT SERVICES                              |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | -10,144     |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -13,147     |
| 153A | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>PHYSICIAN ASSISTANT SERVICES |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 720         |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                    |             | 9,424       |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 13,147      |
| 154  | SPECIAL CATEGORIES<br>PHYSICIAN SERVICES  |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | -4,645,685  |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -6,051,906  |
| 154A | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>PHYSICIAN SERVICES           |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 525,944     |             |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                    |             | 4,119,741   |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 6,051,906   |
| 155  | SPECIAL CATEGORIES<br>PRESCRIBED MEDICINE/DRUGS                                 |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | -34,268,521 |             |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                  |             | -17,754,668 |
|      | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -44,415,142 |

The reduced appropriation in Specific Appropriation 155 includes reductions of \$1,722,003 from the General Revenue Fund and \$2,230,265 from the Medical Care Trust Fund based on the implementation of pharmacy dispensing fee incentives of an increase of 50 cents from \$4.23 to \$4.73 for filling a formulary drug and a decrease of 50 cents from \$4.23 to \$3.73 for filling non-formulary drugs, effective January 1, 2002.

The reduced appropriation in Specific Appropriation 155 includes reductions of \$356,746 from the General Revenue Fund and \$462,419 from the Medical Care Trust Fund based on the elimination of the July 1, 2001 pharmaceutical dispensing fee incentive of 50 cents from \$4.23 to \$4.73 for nursing home residents and other institutional residents, effective January 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriation 155A.

The reduced appropriation in Specific Appropriation 155 includes

## SECTION 3 - HUMAN SERVICES

reductions of \$2,600,000 from the General Revenue Fund and \$3,370,149 from the Medical Care Trust Fund for certain brand name drug patent expirations, effective January 1, 2002.

~~The reduced appropriation in Specific Appropriation 155 includes reductions of \$957,227 from the General Revenue Fund and \$1,240,769 from the Medical Care Trust Fund to implement voluntary mail order pharmacy services for diabetic supplies and all generic and brand name drugs used by Medicaid patients with diabetes, effective January 1, 2002.~~

|        |   |             |             |
|--------|---|-------------|-------------|
| 155A   | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>PRESCRIBED MEDICINE/DRUGS      |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 5,726,256   |             |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                      |             | 20,138,035  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                    |             | 17,754,668  |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 33,555,704  |
| 156    | SPECIAL CATEGORIES<br>RURAL HEALTH SERVICES                                       |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | -154,526    |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -200,318    |
| 156A   | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>RURAL HEALTH SERVICES          |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 15,738      |             |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                      |             | 138,788     |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 200,318     |
| 157    | SPECIAL CATEGORIES<br>MEDIPASS SERVICES   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | -5,974      |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -7,742      |
| 157A   | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>MEDIPASS SERVICES              |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 5,974       |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 7,742       |
| 158    | SPECIAL CATEGORIES<br>SUPPLEMENTAL MEDICAL INSURANCE                              |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | -1,324,240  |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -1,716,494  |
| 158A   | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>SUPPLEMENTAL MEDICAL INSURANCE |             |             |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                      |             | 1,324,240   |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 1,716,494   |
| 159    | SPECIAL CATEGORIES<br>CLINIC SERVICES   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | -107,722    |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | -139,628    |
| 159A   | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>CLINIC SERVICES                |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 9,446       |             |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                      |             | 98,276      |
|        | FROM MEDICAL CARE TRUST FUND . . . . .  |             | 139,628     |
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | -72,698,035 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 46,291,112  |
|        | TOTAL ALL FUNDS . . . . .   |             | -26,406,923 |

## MEDICAID LONG TERM CARE

|      |   |            |            |
|------|---|------------|------------|
| 159B | SPECIAL CATEGORIES<br>HOME AND COMMUNITY BASED SERVICES |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                     | -2,177,500 |            |
|      | FROM MEDICAL CARE TRUST FUND . . . . .                  |            | -2,822,500 |

The reduced appropriation in Specific Appropriation 159B includes

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reductions of \$2,177,500 from the General Revenue Fund and \$2,822,500 from the Medical Care Trust Fund that limit or eliminate certain coverages available under the HIV/AIDS Home and Community-Based Services Waiver.

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: MEDICAID LONG TERM CARE      |            |            |
| FROM GENERAL REVENUE FUND . . . . . | -2,177,500 |            |
| FROM TRUST FUNDS . . . . .          |            | -2,822,500 |
| TOTAL ALL FUNDS . . . . .           |            | -5,000,000 |

MEDICAID PREPAID HEALTH PLANS

|  |            |            |
|--|------------|------------|
| 160A SPECIAL CATEGORIES                    |            |            |
| PREPAID HEALTH PLANS--ELDERLY AND DISABLED |            |            |
| FROM GENERAL REVENUE FUND . . . . .        | -1,305,330 |            |
| FROM MEDICAL CARE TRUST FUND . . . . .     |            | -1,691,982 |

The reduced appropriation in Specific Appropriation 160A includes reductions of \$1,305,330 from the General Revenue Fund and \$1,691,982 from the Medical Care Trust Fund to reflect the reduction to the HMO rates as a result of reducing the income standard for the optional Elderly and Disabled (MEDS/AD) Program from 90% to 88% of the federal poverty level, effective January 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriation 160B.

|  |           |           |
|--|-----------|-----------|
| 160B SPECIAL CATEGORIES                    |           |           |
| RESTORE AS NON-RECURRING-                  |           |           |
| PREPAID HEALTH PLANS--ELDERLY AND DISABLED |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 1,305,330 |           |
| FROM MEDICAL CARE TRUST FUND . . . . .     |           | 1,691,982 |

PROGRAM: HEALTH CARE REGULATION

HEALTH FACILITY AND PRACTITIONER REGULATION

|  |            |          |
|--|------------|----------|
| 162 SALARIES AND BENEFITS POSITIONS -5     |            |          |
| FROM GENERAL REVENUE FUND . . . . .        | -57,885    |          |
| FROM HEALTH CARE TRUST FUND . . . . .      |            | -162,929 |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | -73,616  |
| 162A RESTORE AS NON-RECURRING- POSITIONS 5 |            |          |
| SALARIES AND BENEFITS                      |            |          |
| FROM GENERAL REVENUE FUND . . . . .        | 46,304     |          |
| FROM HEALTH CARE TRUST FUND . . . . .      |            | 130,339  |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 58,892   |
| 163 EXPENSES                               |            |          |
| FROM GENERAL REVENUE FUND . . . . .        | -1,174,021 |          |
| FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | -674,021 |

The reduced funds in Specific Appropriation 163 include a reduction of \$500,000 from the General Revenue Fund to eliminate the nursing home consumer satisfaction survey, effective January 1, 2002.

The reduced funds in Specific Appropriation 163 include a reduction of \$674,021 from the General Revenue Fund and \$674,021 from the Administrative Trust Fund to reduce Medicaid Choice Counseling services, effective January 1, 2002. These funds have been restored through June 30, 2002 in Specific Appropriation 163A.

|  |         |         |
|--|---------|---------|
| 163A RESTORE AS NON-RECURRING-           |         |         |
| EXPENSES                                 |         |         |
| FROM GENERAL REVENUE FUND . . . . .      | 674,021 |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 674,021 |

|  |          |          |
|--|----------|----------|
| TOTAL: HEALTH FACILITY AND PRACTITIONER REGULATION |          |          |
| FROM GENERAL REVENUE FUND . . . . .                | -511,581 |          |
| FROM TRUST FUNDS . . . . .                         |          | -47,314  |
| TOTAL ALL FUNDS . . . . .                          |          | -558,895 |

CHILDREN AND FAMILIES, DEPARTMENT OF  
ADMINISTRATION



## SECTION 3 - HUMAN SERVICES

## PROGRAM: EXECUTIVE LEADERSHIP

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |  |           |          |          |
|---|--|-----------|----------|----------|
| 164   | SALARIES AND BENEFITS                        | POSITIONS | -25      |          |
|   | FROM GENERAL REVENUE FUND . . . . .          |           | -968,622 |          |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |          | -307,812 |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           |          | -17,070  |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |          | -3,409   |
| 164A  | RESTORE AS NON-RECURRING-                    |           |          |          |
|   | SALARIES AND BENEFITS                        |           |          |          |
|   | FROM GENERAL REVENUE FUND . . . . .          | 484,311   |          |          |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |          | 255,078  |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           |          | 8,535    |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |          | 1,705    |
| 165   | EXPENSES                                     |           |          |          |
|   | FROM GENERAL REVENUE FUND . . . . .          |           | -33,582  |          |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |          | -10,265  |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           |          | -575     |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |          | -209     |
| 165A  | RESTORE AS NON-RECURRING-                    |           |          |          |
|   | EXPENSES                                     |           |          |          |
|   | FROM GENERAL REVENUE FUND . . . . .          | 16,300    |          |          |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |          | 5,133    |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           |          | 287      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |          | 105      |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |           |          |          |
|   | FROM GENERAL REVENUE FUND . . . . .          |           | -501,593 |          |
|   | FROM TRUST FUNDS . . . . .                   |           |          | -68,497  |
|   | TOTAL POSITIONS . . . . .                    |           | -25      |          |
|   | TOTAL ALL FUNDS . . . . .                    |           |          | -570,090 |

## PROGRAM: SUPPORT SERVICES

## INFORMATION TECHNOLOGY

|  |   |  |  |            |
|--|---|--|--|------------|
| 166  | SALARIES AND BENEFITS                     |  |  |            |
|  | FROM WORKING CAPITAL TRUST FUND . . . . . |  |  | -4,000,000 |
| Pursuant to the applicable provisions of Chapter 216, Florida Statutes, the Department may seek approval from the Executive Office of the Governor to allocate up to \$2,800,000 of the reduction from the Working Capital Trust Fund in Specific Appropriation 166 to the Computer Related Expenses category within Information Technology. |   |  |  |            |
| 167  | SPECIAL CATEGORIES                        |  |  |            |
|  | COMPUTER RELATED EXPENSES                 |  |  |            |
|  | FROM WORKING CAPITAL TRUST FUND . . . . . |  |  | -500,000   |
| TOTAL: INFORMATION TECHNOLOGY  |   |  |  |            |
|  | FROM TRUST FUNDS . . . . .                |  |  | -4,500,000 |
|  | TOTAL ALL FUNDS . . . . .                 |  |  | -4,500,000 |

## ASSISTANT SECRETARY FOR ADMINISTRATION

|      |  |           |            |          |
|------|--|-----------|------------|----------|
| 168  | SALARIES AND BENEFITS                    | POSITIONS | -36        |          |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | -1,603,057 |          |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |            | -254,216 |
| 168A | RESTORE AS NON-RECURRING-                |           |            |          |
|      | SALARIES AND BENEFITS                    |           |            |          |
|      | FROM GENERAL REVENUE FUND . . . . .      | 801,528   |            |          |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |            | 127,108  |
| 169  | EXPENSES                                 |           |            |          |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | -55,724    |          |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |            | -8,603   |

SECTION 3 - HUMAN SERVICES

|      |   |            |            |
|------|---|------------|------------|
| 169A | RESTORE AS NON-RECURRING-<br>EXPENSES                         |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                           | 27,126     |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                      |            | 4,302      |
| 170  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES           |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                           | -25,000    |            |
| 171  | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                           | -2,250,000 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                      |            | -2,000,000 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |            | -250,000   |

The reduction in Specific Appropriation 171 for the Children and Family Services Data Center reflects the reduction of \$250,000 from the General Revenue Fund and \$250,000 from the Federal Grants Trust Fund for the implementation of the HomeSafenet project.

|      |  |  |            |
|------|--|--|------------|
| 171A | FIXED CAPITAL OUTLAY<br>FIXED CAPITAL OUTLAY NEEDS FOR<br>INSTITUTIONS |  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                               |  | -1,750,000 |

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

|  |                                     |            |            |
|--|-------------------------------------|------------|------------|
|  | FROM GENERAL REVENUE FUND . . . . . | -3,105,127 |            |
|  | FROM TRUST FUNDS . . . . .          |            | -4,131,409 |
|  | TOTAL POSITIONS . . . . .           | -36        |            |
|  | TOTAL ALL FUNDS . . . . .           |            | -7,236,536 |

DISTRICT ADMINISTRATION

|     |   |           |            |            |
|-----|---|-----------|------------|------------|
| 172 | SALARIES AND BENEFITS                                   | POSITIONS | -148       |            |
|     | FROM GENERAL REVENUE FUND . . . . .                     |           | -2,536,177 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                |           |            | -4,164,231 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . |           |            | -143,140   |

|      |   |           |           |
|------|---|-----------|-----------|
| 172A | RESTORE AS NON-RECURRING-<br>SALARIES AND BENEFITS      |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 1,268,088 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                |           | 2,082,115 |
|      | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . |           | 71,570    |

|     |   |          |          |
|-----|---|----------|----------|
| 173 | EXPENSES  |          |          |
|     | FROM GENERAL REVENUE FUND . . . . .                     | -101,656 |          |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                |          | -157,765 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . |          | -4,879   |

|      |   |        |        |
|------|---|--------|--------|
| 173A | RESTORE AS NON-RECURRING-<br>EXPENSES                   |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 47,882 |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                |        | 78,882 |
|      | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . |        | 2,440  |

|     |   |          |  |
|-----|---|----------|--|
| 174 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES |          |  |
|     | FROM GENERAL REVENUE FUND . . . . .                 | -975,000 |  |

TOTAL: DISTRICT ADMINISTRATION

|  |                                     |            |            |
|--|-------------------------------------|------------|------------|
|  | FROM GENERAL REVENUE FUND . . . . . | -2,296,863 |            |
|  | FROM TRUST FUNDS . . . . .          |            | -2,235,008 |
|  | TOTAL POSITIONS . . . . .           | -148       |            |
|  | TOTAL ALL FUNDS . . . . .           |            | -4,531,871 |

SECTION 3 - HUMAN SERVICES

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

|     |  |          |          |
|-----|--|----------|----------|
| 175 | SPECIAL CATEGORIES                             |          |          |
|     | GRANTS AND AIDS - CHILD PROTECTION             |          |          |
|     | FROM GENERAL REVENUE FUND . . . . .            | -652,200 |          |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | -586,400 |

The reduced appropriation in Specific Appropriation 175 for Grants and Aids - Child Protection reflects the elimination of the Teacher Education and Compensation Helps Scholarship (T.E.A.C.H.) Program, effective January 1, 2002.

|  |                                     |          |            |
|--|-------------------------------------|----------|------------|
| TOTAL: CHILD CARE REGULATION AND INFORMATION |                                     |          |            |
|  | FROM GENERAL REVENUE FUND . . . . . | -652,200 |            |
|  | FROM TRUST FUNDS . . . . .          |          | -586,400   |
|  | TOTAL ALL FUNDS . . . . .           |          | -1,238,600 |

CHILD ABUSE PREVENTION AND INTERVENTION

|     |   |  |          |
|-----|---|--|----------|
| 176 | SPECIAL CATEGORIES  |  |          |
|     | GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION |  |          |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .              |  | -717,534 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                  |  | -279,649 |

|  |                            |  |          |
|--|----------------------------|--|----------|
| TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION |                            |  |          |
|  | FROM TRUST FUNDS . . . . . |  | -997,183 |
|  | TOTAL ALL FUNDS . . . . .  |  | -997,183 |

CHILD PROTECTION AND PERMANENCY

|     |  |            |            |
|-----|--|------------|------------|
| 177 | EXPENSES                                     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | -110,249   |            |
| 178 | SPECIAL CATEGORIES                           |            |            |
|     | GRANTS AND AIDS - CHILD PROTECTION           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | -2,000,000 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | -160,563   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | -2,387,811 |

|  |                                     |            |            |
|--|-------------------------------------|------------|------------|
| TOTAL: CHILD PROTECTION AND PERMANENCY |                                     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . . | -2,110,249 |            |
|  | FROM TRUST FUNDS . . . . .          |            | -2,548,374 |
|  | TOTAL ALL FUNDS . . . . .           |            | -4,658,623 |

PROGRAM MANAGEMENT AND COMPLIANCE

|     |   |           |            |            |
|-----|---|-----------|------------|------------|
| 179 | SALARIES AND BENEFITS                                 | POSITIONS | -52        |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | -1,084,107 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |           |            | -68,308    |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .          |           |            | -132,993   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           |            | -1,175,754 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           |            | -1,170     |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           |            | -172,416   |

|      |  |         |  |         |
|------|--|---------|--|---------|
| 179A | RESTORE AS NON-RECURRING-  |         |  |         |
|      | SALARIES AND BENEFITS  |         |  |         |
|      | FROM GENERAL REVENUE FUND . . . . .                              | 542,054 |  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                         |         |  | 34,154  |
|      | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |         |  | 624     |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                     |         |  | 66,498  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |         |  | 587,886 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |         |  | 585     |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .            |         |  | 86,208  |

SECTION 3 - HUMAN SERVICES

|  |   |          |            |
|--|---|----------|------------|
| 179B                                     | EXPENSES  |          |            |
|  | FROM GENERAL REVENUE FUND . . . . .                   | -37,375  |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .              |          | -3,644     |
|  | FROM CHILD WELFARE TRAINING TRUST FUND . . . . .      |          | -14,226    |
|  | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .          |          | -4,585     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .              |          | -19,622    |
|  | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |          | -8,630     |
| 179C                                     | RESTORE AS NON-RECURRING-EXPENSES                     |          |            |
|  | FROM GENERAL REVENUE FUND . . . . .                   | 18,688   |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .              |          | 1,822      |
|  | FROM CHILD WELFARE TRAINING TRUST FUND . . . . .      |          | 7,113      |
|  | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .          |          | 2,292      |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .              |          | 9,811      |
|  | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |          | 4,315      |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE |   |          |            |
|  | FROM GENERAL REVENUE FUND . . . . .                   | -560,740 |            |
|  | FROM TRUST FUNDS . . . . .                            |          | -800,040   |
|  | TOTAL POSITIONS . . . . .                             | -52      |            |
|  | TOTAL ALL FUNDS . . . . .                             |          | -1,360,780 |

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

|     |                                     |        |  |
|-----|-------------------------------------|--------|--|
| 182 | EXPENSES                            |        |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -9,118 |  |

HOME AND COMMUNITY SERVICES

|     |  |            |            |
|-----|--|------------|------------|
| 185 | LUMP SUM SERVICES TO THE DEVELOPMENTALLY DISABLED    |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  | -2,101,964 |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | -1,250,000 |

Funds in Specific Appropriation 185 reflect a reduction of \$1,250,000 from the General Revenue Fund and \$1,250,000 from the Operations and Maintenance Trust Fund to reduce funding for the implementation of the Personal Planning Guide (PPG) in the Persons with Disabilities Program.

|      |  |            |           |
|------|--|------------|-----------|
| 186  | SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS                      |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | -2,806,194 |           |
| 187A | SPECIAL CATEGORIES RESTORE AS NON-RECURRING-HOME AND COMMUNITY BASED SERVICES WAIVER |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,403,097  |           |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                 |            | 1,785,760 |

|                                    |                                     |            |            |
|------------------------------------|-------------------------------------|------------|------------|
| TOTAL: HOME AND COMMUNITY SERVICES |                                     |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . . | -3,505,061 |            |
|                                    | FROM TRUST FUNDS . . . . .          |            | 535,760    |
|                                    | TOTAL ALL FUNDS . . . . .           |            | -2,969,301 |

PROGRAM MANAGEMENT AND COMPLIANCE

|     |  |          |          |
|-----|--|----------|----------|
| 188 | SALARIES AND BENEFITS POSITIONS                      | -29      |          |
|     | FROM GENERAL REVENUE FUND . . . . .                  | -896,317 |          |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |          | -23,092  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |          | -3,004   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |          | -375,243 |

The Developmental Services Program Office in Program Management and Compliance shall be exempted from the position reductions appropriated

SECTION 3 - HUMAN SERVICES

in Specific Appropriation 188 until June 30, 2002.

|  |  |            |           |
|--|--|------------|-----------|
| 188A                                     | RESTORE AS NON-RECURRING-SALARIES AND BENEFITS   |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 448,159    |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 660,374   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,502     |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 187,621   |
| 189                                      | EXPENSES   |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | -37,862    |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | -34       |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | -15,607   |
|  | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |            | -19       |
| 189A                                     | RESTORE AS NON-RECURRING-EXPENSES  |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 17,487     |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 17        |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 7,804     |
|  | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |            | 9         |
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE |  |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | -468,533   |           |
|  | FROM TRUST FUNDS . . . . .   |            | 440,328   |
|  | TOTAL POSITIONS . . . . .  | -29        |           |
|  | TOTAL ALL FUNDS . . . . .  |            | -28,205   |
| PROGRAM: MENTAL HEALTH PROGRAM           |  |            |           |
| VIOLENT SEXUAL PREDATOR PROGRAM          |  |            |           |
| 189B                                     | LUMP SUM   |            |           |
|  | INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE  |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | -300,000   |           |
| ADULT COMMUNITY MENTAL HEALTH SERVICES   |  |            |           |
| 189C                                     | LUMP SUM   |            |           |
|  | COMMUNITY TREATMENT INITIATIVES  |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 1,200,000  |           |
|  | From the funds in Specific Appropriation 189C, \$1,200,000 in recurring General Revenue shall be used to implement an additional Assertive Community Treatment (ACT) team in North, Central and South Florida. |            |           |
| 189D                                     | SPECIAL CATEGORIES   |            |           |
|  | GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES   |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | -1,200,000 |           |
| ADULT MENTAL HEALTH TREATMENT FACILITIES |  |            |           |
| 189E                                     | SALARIES AND BENEFITS  |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | -3,065,237 |           |
| 189F                                     | RESTORE AS NON-RECURRING-SALARIES AND BENEFITS   |            |           |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 3,065,237 |
| 190                                      | EXPENSES   |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | -580,400   |           |
| 190A                                     | RESTORE AS NON-RECURRING-EXPENSES  |            |           |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |            | 411,262   |

## SECTION 3 - HUMAN SERVICES

|   |  |            |           |
|---|--|------------|-----------|
| 190B  | FOOD PRODUCTS  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | -21,411    |           |
| 190C  | RESTORE AS NON-RECURRING-<br>FOOD PRODUCTS   |            |           |
|   | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . .                            |            | 21,411    |
| 190D  | SPECIAL CATEGORIES   |            |           |
|   | GRANTS AND AIDS - CONTRACTED PROFESSIONAL<br>SERVICES                              |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | -18,117    |           |
| 190E  | SPECIAL CATEGORIES   |            |           |
|   | RESTORE AS NON-RECURRING-<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL<br>SERVICES |            |           |
|   | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . .                            |            | 18,117    |
| 190F  | SPECIAL CATEGORIES   |            |           |
|   | PRESCRIBED MEDICINE/DRUGS  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | -68,823    |           |
| 190G  | SPECIAL CATEGORIES   |            |           |
|   | RESTORE AS NON-RECURRING-<br>PRESCRIBED MEDICINE/DRUGS                             |            |           |
|   | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . .                            |            | 68,823    |
| TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES |  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | -3,753,988 |           |
|   | FROM TRUST FUNDS . . . . .   |            | 3,584,850 |
|   | TOTAL ALL FUNDS . . . . .  |            | -169,138  |
| PROGRAM MANAGEMENT AND COMPLIANCE               |  |            |           |
| 191   | SALARIES AND BENEFITS  | POSITIONS  | -18       |
|   | FROM GENERAL REVENUE FUND . . . . .  |            | -852,495  |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | -4,730    |
|   | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . .                 |            | -44,344   |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                       |            | -18,854   |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | -33,273   |
| 191A  | RESTORE AS NON-RECURRING-<br>SALARIES AND BENEFITS                                 |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 426,247    |           |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 2,365     |
|   | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . .                 |            | 22,172    |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                       |            | 9,427     |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 16,636    |
| 192   | EXPENSES   |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | -28,907    |           |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | -1,302    |
|   | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . .                 |            | -1,045    |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                       |            | -621      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | -367      |
| 192A  | RESTORE AS NON-RECURRING-<br>EXPENSES  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 14,047     |           |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 651       |
|   | FROM ALCOHOL, DRUG ABUSE AND MENTAL<br>HEALTH TRUST FUND . . . . .                 |            | 522       |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                       |            | 311       |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 184       |

## SECTION 3 - HUMAN SERVICES

## TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

|                                     |          |          |
|-------------------------------------|----------|----------|
| FROM GENERAL REVENUE FUND . . . . . | -441,108 |          |
| FROM TRUST FUNDS . . . . .          |          | -52,268  |
| TOTAL POSITIONS . . . . .           | -18      |          |
| TOTAL ALL FUNDS . . . . .           |          | -493,376 |

## PROGRAM: SUBSTANCE ABUSE PROGRAM

## PROGRAM MANAGEMENT AND COMPLIANCE

|  |           |          |          |
|--|-----------|----------|----------|
| 193 SALARIES AND BENEFITS                | POSITIONS | -9       |          |
| FROM GENERAL REVENUE FUND . . . . .      |           | -238,597 |          |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL      |           |          |          |
| HEALTH TRUST FUND . . . . .              |           |          | -114,074 |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           |          | -58,273  |
| 193A RESTORE AS NON-RECURRING-           |           |          |          |
| SALARIES AND BENEFITS                    |           |          |          |
| FROM GENERAL REVENUE FUND . . . . .      | 119,298   |          |          |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL      |           |          |          |
| HEALTH TRUST FUND . . . . .              |           |          | 57,037   |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           |          | 29,136   |

From the funds provided in Specific Appropriation 193A, the Department of Children and Families shall work with community-based substance abuse service providers to eliminate any non-essential agency administrative and monitoring requirements in order to assist community-based substance abuse service providers in reducing costs. This should include immediate implementation of Section 4 of Chapter 2001-191, Laws of Florida, related to the acceptance of accreditation in lieu of the Department's mental health and substance abuse licensure on-site requirements and the Department's administrative and program monitoring requirements. The Department shall report to the Governor, the Speaker of the House of Representatives and the President of the Senate on specific regulatory relief achieved in response to this language by June 30, 2002.

|  |        |  |        |
|--|--------|--|--------|
| 194 EXPENSES                             |        |  |        |
| FROM GENERAL REVENUE FUND . . . . .      | -9,472 |  |        |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL      |        |  |        |
| HEALTH TRUST FUND . . . . .              |        |  | -2,771 |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |        |  | -3,819 |
| 194A RESTORE AS NON-RECURRING-           |        |  |        |
| EXPENSES                                 |        |  |        |
| FROM GENERAL REVENUE FUND . . . . .      | 4,562  |  |        |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL      |        |  |        |
| HEALTH TRUST FUND . . . . .              |        |  | 1,385  |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |        |  | 1,910  |

## TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

|                                     |          |          |
|-------------------------------------|----------|----------|
| FROM GENERAL REVENUE FUND . . . . . | -124,209 |          |
| FROM TRUST FUNDS . . . . .          |          | -89,469  |
| TOTAL POSITIONS . . . . .           | -9       |          |
| TOTAL ALL FUNDS . . . . .           |          | -213,678 |

## CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|   |            |  |           |
|---|------------|--|-----------|
| 194B SPECIAL CATEGORIES                   |            |  |           |
| GRANTS AND AIDS - CHILDREN AND ADOLESCENT |            |  |           |
| SUBSTANCE ABUSE SERVICES                  |            |  |           |
| FROM GENERAL REVENUE FUND . . . . .       | -3,227,658 |  |           |
| 194C SPECIAL CATEGORIES                   |            |  |           |
| RESTORE AS NON-RECURRING-                 |            |  |           |
| GRANTS AND AIDS - CHILDREN AND ADOLESCENT |            |  |           |
| SUBSTANCE ABUSE SERVICES                  |            |  |           |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL       |            |  |           |
| HEALTH TRUST FUND . . . . .               |            |  | 3,227,658 |

## SECTION 3 - HUMAN SERVICES

|   |            |            |
|---|------------|------------|
| TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES    |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -3,227,658 |            |
| FROM TRUST FUNDS . . . . .  |            | 3,227,658  |
| ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES           |            |            |
| 194D SPECIAL CATEGORIES   |            |            |
| GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES                          |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -5,313,915 |            |
| 194E SPECIAL CATEGORIES   |            |            |
| RESTORE AS NON-RECURRING-GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES |            |            |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .               |            | 5,313,915  |
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES    |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -5,313,915 |            |
| FROM TRUST FUNDS . . . . .  |            | 5,313,915  |
| PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM                                    |            |            |
| COMPREHENSIVE ELIGIBILITY SERVICES  |            |            |
| 195 OTHER PERSONAL SERVICES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -911,467   |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                      |            | -815,104   |
| 196 EXPENSES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -20,155    |            |
| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES                                     |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -931,622   |            |
| FROM TRUST FUNDS . . . . .  |            | -815,104   |
| TOTAL ALL FUNDS . . . . .   |            | -1,746,726 |
| PROGRAM MANAGEMENT AND COMPLIANCE   |            |            |
| 197 SALARIES AND BENEFITS POSITIONS   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -34        |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                      | -969,136   |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            | -683,305   |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . .                                  |            | -4,513     |
|   |            | -557       |
| 197A RESTORE AS NON-RECURRING-SALARIES AND BENEFITS                           |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 484,568    |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                      |            | 341,643    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            | 2,256      |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . .                                  |            | 278        |
| 197B EXPENSES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -34,710    |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                      |            | -24,517    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            | -137       |
| 197C RESTORE AS NON-RECURRING-EXPENSES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 17,355     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                      |            | 12,259     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            | 68         |



SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

|                                     |          |          |
|-------------------------------------|----------|----------|
| FROM GENERAL REVENUE FUND . . . . . | -501,923 |          |
| FROM TRUST FUNDS . . . . .          |          | -356,525 |
| TOTAL POSITIONS . . . . .           | -34      |          |
| TOTAL ALL FUNDS . . . . .           |          | -858,448 |

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

|   |             |            |
|---|-------------|------------|
| 197D FINANCIAL ASSISTANCE PAYMENTS<br>CASH ASSISTANCE |             |            |
| FROM GENERAL REVENUE FUND . . . . .                   | -13,500,000 |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .              |             | 13,500,000 |

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

|                                     |             |            |
|-------------------------------------|-------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | -13,500,000 |            |
| FROM TRUST FUNDS . . . . .          |             | 13,500,000 |

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDER PROGRAM

HOME AND COMMUNITY SERVICES

|  |            |          |
|--|------------|----------|
| 198 SPECIAL CATEGORIES<br>GRANTS AND AIDS - ALZHEIMERS DISEASE<br>RESPITE SERVICES |            |          |
| FROM GENERAL REVENUE FUND . . . . .  | -1,825,485 |          |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                       |            | -125,000 |

|  |           |         |
|--|-----------|---------|
| 198A SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>GRANTS AND AIDS - ALZHEIMERS DISEASE<br>RESPITE SERVICES |           |         |
| FROM GENERAL REVENUE FUND . . . . .  | 1,825,485 |         |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           | 125,000 |

|   |          |            |
|---|----------|------------|
| 199 SPECIAL CATEGORIES<br>NURSING HOME DIVERSION WAIVER |          |            |
| FROM GENERAL REVENUE FUND . . . . .                     | -958,011 |            |
| FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . |          | -1,028,377 |

|   |            |         |
|---|------------|---------|
| 200 SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY CARE FOR THE<br>ELDERLY |            |         |
| FROM GENERAL REVENUE FUND . . . . .   | -4,075,485 |         |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                  |            | 100,000 |

From funds in Specific Appropriations 200 and 201, the Department and its contractors shall give priority consideration to individuals currently receiving services in the Home Care for the Elderly (HCE) Program and the Community Care for the Elderly (CCE) Program as they transition to the Medicaid Aged and Disabled Waiver Program.

|   |  |          |
|---|--|----------|
| 200A SPECIAL CATEGORIES<br>GRANTS AND AIDS - OLDER AMERICANS ACT<br>PROGRAM |  |          |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                    |  | -280,000 |

The reduced appropriation in Specific Appropriation 200A represents a \$280,000 reduction from the Federal Grants Trust Fund for administrative costs at the Alliance for Aging, Inc. in Dade County.

|  |           |           |
|--|-----------|-----------|
| 201 SPECIAL CATEGORIES<br>HOME AND COMMUNITY BASED SERVICES WAIVER |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                | 1,825,485 |           |
| FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . .            |           | 2,323,345 |

|  |  |         |
|--|--|---------|
| 201A SPECIAL CATEGORIES<br>GRANTS AND AIDS - LOCAL SERVICES PROGRAMS |  |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                             |  | 280,000 |

From the funds in Specific Appropriation 201A, the Department shall

SECTION 3 - HUMAN SERVICES

directly contract for the following elderly care programs that are funded from recurring Federal Grants Trust Funds:

|  |        |
|--|--------|
| Southwest Social Services - Dade County.....                           | 70,000 |
| Little Havana Activities and Nutrition Center of Dade County, Inc..... | 70,000 |
| City of Sweetwater Elderly Program.....                                | 70,000 |
| Miami Jewish Home and Hospital for the Aged at Douglas Gardens.....    | 70,000 |

202 SPECIAL CATEGORIES

|   |          |
|---|----------|
| COMMUNITY CARE PROGRAMS FOR THE ELDERLY |          |
| FROM GENERAL REVENUE FUND . . . . .     | -357,000 |

Funds in Specific Appropriation 202 reflect a \$357,000 reduction in recurring General Revenue. This reduction eliminates funding for the conversion of the Hill Burton Hospital - Extended Congregate Care in Walton County.

TOTAL: HOME AND COMMUNITY SERVICES

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | -3,565,011 |            |
| FROM TRUST FUNDS . . . . .          |            | 1,394,968  |
| TOTAL ALL FUNDS . . . . .           |            | -2,170,043 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                     |          |
|-------------------------------------|----------|
| 204 SALARIES AND BENEFITS POSITIONS | -5       |
| FROM GENERAL REVENUE FUND . . . . . | -251,745 |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |            |
|--|------------|
| 205 SALARIES AND BENEFITS POSITIONS                              | -91        |
| FROM GENERAL REVENUE FUND . . . . .                              | -6,035,287 |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                         | 2,703,408  |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                     | -250,041   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                         | -203,908   |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .              | -89,377    |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . | -85,703    |

|  |           |
|--|-----------|
| 205A RESTORE AS NON-RECURRING- POSITIONS                         | 74        |
| SALARIES AND BENEFITS  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                         | 2,665,504 |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                     | 44,832    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                         | 163,128   |
| FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .              | 71,502    |
| FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . | 68,564    |

|  |            |
|--|------------|
| 206 SPECIAL CATEGORIES                               |            |
| FLORIDA TOBACCO PILOT - MARKETING AND COMMUNICATIONS |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .         | -2,000,000 |

|  |            |
|--|------------|
| 207 SPECIAL CATEGORIES                         |            |
| FLORIDA TOBACCO PILOT - EDUCATION AND TRAINING |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   | -2,625,000 |

|   |            |
|---|------------|
| 208 SPECIAL CATEGORIES                          |            |
| FLORIDA TOBACCO PILOT - EVALUATION AND RESEARCH |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .    | -1,056,000 |

|   |            |
|---|------------|
| 209 SPECIAL CATEGORIES  |            |
| FLORIDA TOBACCO PILOT - YOUTH PROGRAMS AND COMMUNITY PARTNERSHIPS |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                      | -1,625,000 |

## SECTION 3 - HUMAN SERVICES

|  |            |            |
|--|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES                                      |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -6,035,287 |            |
| FROM TRUST FUNDS . . . . .   |            | -2,218,091 |
| TOTAL POSITIONS . . . . .  | -17        |            |
| TOTAL ALL FUNDS . . . . .  |            | -8,253,378 |
| PROGRAM: COMMUNITY PUBLIC HEALTH   |            |            |
| FAMILY HEALTH SERVICES   |            |            |
| 210 AID TO LOCAL GOVERNMENTS   |            |            |
| SCHOOL HEALTH SERVICES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -6,902,925 |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 6,902,925  |
| 211 SPECIAL CATEGORIES   |            |            |
| GRANTS AND AIDS - PRIMARY CARE CHALLENGE   |            |            |
| GRANT WAIVER   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -500,000   |            |
| 212 SPECIAL CATEGORIES   |            |            |
| FULL SERVICE SCHOOLS - INTERAGENCY   |            |            |
| COOPERATION  |            |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | -1,500,000 |
| TOTAL: FAMILY HEALTH SERVICES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -7,402,925 |            |
| FROM TRUST FUNDS . . . . .   |            | 5,402,925  |
| TOTAL ALL FUNDS . . . . .  |            | -2,000,000 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS   |            |            |
| 213 AID TO LOCAL GOVERNMENTS   |            |            |
| CONTRIBUTION TO COUNTY HEALTH UNITS  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -2,906,159 |            |
| STATEWIDE HEALTH SUPPORT SERVICES  |            |            |
| 214 SALARIES AND BENEFITS                      POSITIONS                      -1     |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -120,835   |            |
| 214A RESTORE AS NON-RECURRING-                      POSITIONS                      1 |            |            |
| SALARIES AND BENEFITS  |            |            |
| FROM PLANNING AND EVALUATION TRUST FUND . . . . .                                    |            | 96,667     |
| TOTAL: STATEWIDE HEALTH SUPPORT SERVICES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -120,835   |            |
| FROM TRUST FUNDS . . . . .   |            | 96,667     |
| TOTAL ALL FUNDS . . . . .  |            | -24,168    |
| PROGRAM: CHILDREN'S MEDICAL SERVICES   |            |            |
| CHILDREN'S SPECIAL HEALTH CARE   |            |            |
| 215 SALARIES AND BENEFITS                      POSITIONS                      -10    |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -1,805,090 |            |
| FROM DONATIONS TRUST FUND . . . . .  |            | -92,152    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,237,913  |
| FROM MATERNAL AND CHILD HEALTH BLOCK   |            |            |
| GRANT TRUST FUND . . . . .   |            | -22,691    |
| 215A RESTORE AS NON-RECURRING-                      POSITIONS                      9 |            |            |
| SALARIES AND BENEFITS  |            |            |
| FROM DONATIONS TRUST FUND . . . . .  |            | 407,795    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 129,669    |
| FROM MATERNAL AND CHILD HEALTH BLOCK   |            |            |
| GRANT TRUST FUND . . . . .   |            | 18,151     |
| 216 SPECIAL CATEGORIES   |            |            |
| REGIONAL GENETICS PROGRAM  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -107,777   |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 107,777    |

SECTION 3 - HUMAN SERVICES

|        |  |            |           |
|--------|--|------------|-----------|
| 217A   | SPECIAL CATEGORIES                           |            |           |
|        | PEDIATRIC LIVER TRANSPLANT PROGRAM           |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | -250,000   |           |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 250,000   |
| 217B   | SPECIAL CATEGORIES                           |            |           |
|        | CHILDREN'S CARDIAC PROGRAM                   |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | -250,000   |           |
|        | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 250,000   |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE               |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | -2,412,867 |           |
|        | FROM TRUST FUNDS . . . . .                   |            | 2,286,462 |
|        | TOTAL POSITIONS . . . . .                    | -1         |           |
|        | TOTAL ALL FUNDS . . . . .                    |            | -126,405  |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

COMMUNITY HEALTH RESOURCES

|     |   |            |           |
|-----|---|------------|-----------|
| 218 | SPECIAL CATEGORIES  |            |           |
|     | GRANTS AND AIDS - TRAUMA CARE   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | -1,476,158 |           |
| 219 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>RURAL HOSPITALS |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | -2,500,000 |           |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST<br>FUND . . . . .   |            | 2,500,000 |

Funds in Specific Appropriation 219 from the Emergency Medical Services Trust Fund are provided for the Rural Hospital Capital Improvement Grant Program and shall be allocated in accordance with the grant process outlined in s. 395.6061, Florida Statutes.

Funds in Specific Appropriation 219 for Rural Hospitals for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase or the completion of the improvements or as further required by law.

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| TOTAL: | COMMUNITY HEALTH RESOURCES          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | -3,976,158 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 2,500,000  |
|        | TOTAL ALL FUNDS . . . . .           |            | -1,476,158 |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

|     |   |          |        |
|-----|---|----------|--------|
| 220 | SALARIES AND BENEFITS                                   |          |        |
|     | FROM GENERAL REVENUE FUND . . . . .                     | -291,414 |        |
|     | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . |          | 97,964 |
| 221 | OTHER PERSONAL SERVICES                                 |          |        |
|     | FROM GENERAL REVENUE FUND . . . . .                     | -2,650   |        |
| 222 | EXPENSES  |          |        |
|     | FROM GENERAL REVENUE FUND . . . . .                     | -42,400  |        |
| 223 | OPERATING CAPITAL OUTLAY                                |          |        |
|     | FROM GENERAL REVENUE FUND . . . . .                     | -7,950   |        |
| 224 | FOOD PRODUCTS   |          |        |
|     | FROM GENERAL REVENUE FUND . . . . .                     | -18,550  |        |

SECTION 3 - HUMAN SERVICES

|   |   |              |
|---|---|--------------|
| TOTAL: VETERANS' HOMES                          |   |              |
|   | FROM GENERAL REVENUE FUND . . . . .                     | -362,964     |
|   | FROM TRUST FUNDS . . . . .                              | 97,964       |
|   | TOTAL ALL FUNDS . . . . .                               | -265,000     |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES        |   |              |
| 226   | SALARIES AND BENEFITS POSITIONS                         | -1           |
|   | FROM GENERAL REVENUE FUND . . . . .                     | -147,384     |
|   | FROM OPERATIONS AND MAINTENANCE TRUST<br>FUND . . . . . | 109,717      |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |              |
|   | FROM GENERAL REVENUE FUND . . . . .                     | -147,384     |
|   | FROM TRUST FUNDS . . . . .                              | 109,717      |
|   | TOTAL POSITIONS . . . . .                               | -1           |
|   | TOTAL ALL FUNDS . . . . .                               | -37,667      |
|   | TOTAL OF SECTION 3 POSITIONS                            | -390         |
|   | FROM GENERAL REVENUE FUND . . . . .                     | -146,127,391 |
|   | FROM TRUST FUNDS . . . . .                              | 34,875,024   |
|   | TOTAL ALL FUNDS . . . . .                               | -111,252,367 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Florida Department of Law Enforcement, Department of Juvenile Justice, Parole Commission, Department of Legal Affairs/Attorney General and the Justice Administration as the amounts, or reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

|     |                                     |            |
|-----|-------------------------------------|------------|
| 227 | SALARIES AND BENEFITS               |            |
|     | FROM GENERAL REVENUE FUND . . . . . | -2,078,912 |
| 228 | EXPENSES                            |            |
|     | FROM GENERAL REVENUE FUND . . . . . | -1,042,437 |

The reduced appropriation in Specific Appropriation 228 for Expenses shall be accomplished by reducing lease payments through consolidating department operations, including regional support centers, to available space in Department institutions and other facilities.

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: BUSINESS SERVICE CENTERS     |            |            |
| FROM GENERAL REVENUE FUND . . . . . | -3,121,349 |            |
| TOTAL ALL FUNDS . . . . .           |            | -3,121,349 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                     |          |
|------|-------------------------------------|----------|
| 229  | SALARIES AND BENEFITS               |          |
|      | FROM GENERAL REVENUE FUND . . . . . | -604,790 |
| 229A | EXPENSES                            |          |
|      | FROM GENERAL REVENUE FUND . . . . . | 75,000   |

The appropriation in Specific Appropriation 229A includes a transfer of \$75,000 from the General Revenue Fund in Specific Appropriation 231A. With these funds, the Department of Corrections is directed to enter into agreements with Miami-Dade, Broward, Hillsborough, and Pinellas Counties to implement video conferencing pilot projects to reduce the risk and costs associated with transporting inmates between prisons and court houses for judicial hearings. The video conferencing pilot project shall be coordinated with the Office of the State Courts Administrator, the State Technology Office, and the Commission on Capital Cases. At a minimum, the agreements with the counties participating in the pilot projects must include provisions for each county to: (1) reimburse the department for its share of the costs of purchasing and installing equipment; (2) reimburse the department for its share of the annual costs of operating the project; (3) reimburse the department for its share of the replacement costs of equipment; (4) identify the FY 2000-2001 cost incurred for the transportation of inmates between prisons and county court houses.

Funds received from the counties as reimbursement for the costs of purchasing, installing, or operating the video conferencing pilot project shall be deposited in the Grants and Donations Trust Fund in the Department of Corrections. After receiving reimbursement from the counties, the department may request additional spending authority in the Grants and Donations Trust Fund in accordance with the provisions of Chapter 216, Florida Statutes.

By December 1, 2002, the Department of Corrections is directed to submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor detailing: (1) the total cost of purchasing and installing equipment; (2) the prisons in which equipment was installed; (3) the dates by which the equipment was installed and the video conferencing system was operational in each prison and in each court; (4) the FY 2001-2002 cost incurred by the counties involved in the pilot project for transporting inmates between

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

prisons and county court houses; and (5) the projected annual cost to be incurred by the department in escorting and monitoring inmates during video conferencing sessions.

|   |          |          |
|---|----------|----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |          |          |
| FROM GENERAL REVENUE FUND . . . . .             | -529,790 |          |
| TOTAL ALL FUNDS . . . . .                       |          | -529,790 |

FLORIDA CORRECTIONS COMMISSION

|                                     |         |  |
|-------------------------------------|---------|--|
| 230 SALARIES AND BENEFITS           |         |  |
| FROM GENERAL REVENUE FUND . . . . . | -18,554 |  |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

ADULT MALE CUSTODY OPERATIONS

|  |           |          |         |
|--|-----------|----------|---------|
| 231 SALARIES AND BENEFITS                | POSITIONS | -166     |         |
| 231A EXPENSES                            |           |          |         |
| FROM GENERAL REVENUE FUND . . . . .      |           | -825,000 |         |
| FROM INMATE WELFARE TRUST FUND . . . . . |           |          | 750,000 |

The appropriation from the General Revenue Fund in Specific Appropriation 231A includes a transfer of \$75,000 to Specific Appropriation 229A to implement video conferencing pilot projects.

|  |  |  |          |
|--|--|--|----------|
| 232 OPERATING CAPITAL OUTLAY             |  |  |          |
| FROM INMATE WELFARE TRUST FUND . . . . . |  |  | -750,000 |

|                                     |           |            |  |
|-------------------------------------|-----------|------------|--|
| 233 LUMP SUM                        |           |            |  |
| CJEC INMATE POPULATION INCREASE     |           |            |  |
|                                     | POSITIONS | -63        |  |
| FROM GENERAL REVENUE FUND . . . . . |           | -3,302,375 |  |

|                                     |  |          |  |
|-------------------------------------|--|----------|--|
| 233A SPECIAL CATEGORIES             |  |          |  |
| SALARY INCENTIVE PAYMENTS           |  |          |  |
| FROM GENERAL REVENUE FUND . . . . . |  | -786,006 |  |

|                                      |  |            |           |
|--------------------------------------|--|------------|-----------|
| 234 SPECIAL CATEGORIES               |  |            |           |
| PRIVATE INSTITUTIONS - CORRECTIONAL  |  |            |           |
| PRIVATIZATION COMMISSION             |  |            |           |
| FROM GENERAL REVENUE FUND . . . . .  |  | -2,780,091 |           |
| FROM PRIVATELY OPERATED INSTITUTIONS |  |            |           |
| INMATE WELFARE TRUST FUND . . . . .  |  |            | 1,000,000 |

The reduced recurring appropriation in Specific Appropriation 234 for Private Institutions - Correctional Privatization Commission includes a reduction in the amount to be paid for substance abuse and education programs at the following privately operated correctional facilities: Moore Haven, Bay County, and South Bay. To implement Specific Appropriation 234, the Correctional Privatization Commission (CPC) is authorized to allow contractors to make reductions in areas other than substance abuse treatment and education programs, provided that such adjustments do not reduce capacity or lower the level of institutional security. In accordance with applicable provisions of Chapter 216, Florida Statutes, the CPC is also authorized to submit budget amendments to utilize unappropriated funds from the Private Inmate Welfare Trust Fund to offset reductions in the General Revenue Fund.

|                                      |            |            |
|--------------------------------------|------------|------------|
| TOTAL: ADULT MALE CUSTODY OPERATIONS |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -7,693,472 |            |
| FROM TRUST FUNDS . . . . .           |            | 1,000,000  |
| TOTAL POSITIONS . . . . .            | -229       |            |
| TOTAL ALL FUNDS . . . . .            |            | -6,693,472 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

|  |                                     |           |           |           |
|--|-------------------------------------|-----------|-----------|-----------|
| 235  | SALARIES AND BENEFITS               | POSITIONS | -8        |           |
| 236  | LUMP SUM                            |           |           |           |
|  | CJEC INMATE POPULATION INCREASE     |           |           |           |
|  |                                     | POSITIONS | -18       |           |
|  | FROM GENERAL REVENUE FUND . . . . . |           | -412,789  |           |
| 236A   | SPECIAL CATEGORIES                  |           |           |           |
|  | SALARY INCENTIVE PAYMENTS           |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . . |           | 233,157   |           |
| 236B   | SPECIAL CATEGORIES                  |           |           |           |
|  | PRIVATE INSTITUTIONS - CORRECTIONAL |           |           |           |
|  | PRIVATIZATION COMMISSION            |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . . |           | 1,266,321 |           |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS |                                     |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . . |           | 1,086,689 |           |
|  | TOTAL POSITIONS . . . . .           |           | -26       |           |
|  | TOTAL ALL FUNDS . . . . .           |           |           | 1,086,689 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

|  |                                     |           |          |         |
|--|-------------------------------------|-----------|----------|---------|
| 237  | SALARIES AND BENEFITS               | POSITIONS | -21      |         |
| 237A   | SPECIAL CATEGORIES                  |           |          |         |
|  | SALARY INCENTIVE PAYMENTS           |           |          |         |
|  | FROM GENERAL REVENUE FUND . . . . . |           | 422,506  |         |
| 237B   | SPECIAL CATEGORIES                  |           |          |         |
|  | PRIVATE INSTITUTIONS - CORRECTIONAL |           |          |         |
|  | PRIVATIZATION COMMISSION            |           |          |         |
|  | FROM GENERAL REVENUE FUND . . . . . |           | -112,026 |         |
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS |                                     |           |          |         |
|  | FROM GENERAL REVENUE FUND . . . . . |           | 310,480  |         |
|  | TOTAL POSITIONS . . . . .           |           | -21      |         |
|  | TOTAL ALL FUNDS . . . . .           |           |          | 310,480 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

|      |                                     |           |           |  |
|------|-------------------------------------|-----------|-----------|--|
| 238  | SALARIES AND BENEFITS               | POSITIONS | -65       |  |
| 238A | SPECIAL CATEGORIES                  |           |           |  |
|      | SALARY INCENTIVE PAYMENTS           |           |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 2,000,402 |  |

RECEPTION CENTER OPERATIONS

|      |                                     |           |         |  |
|------|-------------------------------------|-----------|---------|--|
| 239  | SALARIES AND BENEFITS               | POSITIONS | -20     |  |
| 239A | SPECIAL CATEGORIES                  |           |         |  |
|      | SALARY INCENTIVE PAYMENTS           |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 614,522 |  |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

|      |                                      |  |            |         |
|------|--------------------------------------|--|------------|---------|
| 239B | SPECIAL CATEGORIES                   |  |            |         |
|      | SALARY INCENTIVE PAYMENTS            |  |            |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |  | -1,407,174 |         |
|      | FROM CORRECTIONAL WORK PROGRAM TRUST |  |            |         |
|      | FUND . . . . .                       |  |            | -26,321 |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |            |
|--|------------|------------|
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | -1,407,174 |            |
| FROM TRUST FUNDS . . . . .                                   |            | -26,321    |
| TOTAL ALL FUNDS . . . . .                                    |            | -1,433,495 |

ROAD PRISON OPERATIONS

|   |         |        |
|---|---------|--------|
| 239C SPECIAL CATEGORIES                             |         |        |
| SALARY INCENTIVE PAYMENTS                           |         |        |
| FROM GENERAL REVENUE FUND . . . . .                 | -31,039 |        |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |         | 24,666 |
| TOTAL: ROAD PRISON OPERATIONS                       |         |        |
| FROM GENERAL REVENUE FUND . . . . .                 | -31,039 |        |
| FROM TRUST FUNDS . . . . .                          |         | 24,666 |
| TOTAL ALL FUNDS . . . . .                           |         | -6,373 |

OFFENDER MANAGEMENT AND CONTROL

|   |            |            |
|---|------------|------------|
| 240 LUMP SUM  |            |            |
| CJEC INMATE POPULATION INCREASE                     |            |            |
|   | POSITIONS  | -2         |
| FROM GENERAL REVENUE FUND . . . . .                 |            | -61,656    |
| 240A SPECIAL CATEGORIES                             |            |            |
| SALARY INCENTIVE PAYMENTS                           |            |            |
| FROM GENERAL REVENUE FUND . . . . .                 | -1,407,253 |            |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |            | 1,655      |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL              |            |            |
| FROM GENERAL REVENUE FUND . . . . .                 | -1,468,909 |            |
| FROM TRUST FUNDS . . . . .                          |            | 1,655      |
| TOTAL POSITIONS . . . . .                           | -2         |            |
| TOTAL ALL FUNDS . . . . .                           |            | -1,467,254 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |            |           |
|--|------------|-----------|
| 241 SALARIES AND BENEFITS                |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | -895,248   |           |
| 242 OTHER PERSONAL SERVICES              |            |           |
| FROM INMATE WELFARE TRUST FUND . . . . . |            | -500,000  |
| 243 EXPENSES                             |            |           |
| FROM GENERAL REVENUE FUND . . . . .      | -1,000,000 |           |
| FROM OPERATING TRUST FUND . . . . .      |            | 1,000,000 |

Funds in Specific Appropriation 243 from the Operating Trust Fund for the operation of the VINE system shall come from interest earnings and other receipts, excluding revenues received from Cost of Supervision payments, which are paid by offenders supervised in the community in accordance with the provisions of s. 948.09, Florida Statutes, and which would otherwise go into the General Revenue Fund.

|   |            |            |
|---|------------|------------|
| 243A SPECIAL CATEGORIES                         |            |            |
| SALARY INCENTIVE PAYMENTS                       |            |            |
| FROM GENERAL REVENUE FUND . . . . .             | -177,726   |            |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .             | -2,072,974 |            |
| FROM TRUST FUNDS . . . . .                      |            | 500,000    |
| TOTAL ALL FUNDS . . . . .                       |            | -1,572,974 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

|                                     |          |  |
|-------------------------------------|----------|--|
| 243B EXPENSES                       |          |  |
| FROM GENERAL REVENUE FUND . . . . . | -100,000 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

|                              |                                      |           |            |            |
|------------------------------|--------------------------------------|-----------|------------|------------|
| 244                          | SALARIES AND BENEFITS                | POSITIONS | -30        |            |
|                              | FROM GENERAL REVENUE FUND            |           | -3,873,209 |            |
|                              | FROM GRANTS AND DONATIONS TRUST FUND |           |            | 1,000,000  |
|                              | FROM INMATE WELFARE TRUST FUND       |           |            | -1,219     |
| 245                          | EXPENSES                             |           |            |            |
|                              | FROM GENERAL REVENUE FUND            |           | -829,723   |            |
| 245A                         | SPECIAL CATEGORIES                   |           |            |            |
|                              | SALARY INCENTIVE PAYMENTS            |           |            |            |
|                              | FROM GENERAL REVENUE FUND            |           | 136,053    |            |
| TOTAL: PROBATION SUPERVISION |                                      |           |            |            |
|                              | FROM GENERAL REVENUE FUND            |           | -4,566,879 |            |
|                              | FROM TRUST FUNDS                     |           |            | 998,781    |
|                              | TOTAL POSITIONS                      |           | -30        |            |
|                              | TOTAL ALL FUNDS                      |           |            | -3,568,098 |

DRUG OFFENDER PROBATION SUPERVISION

|  |                           |           |            |            |
|--|---------------------------|-----------|------------|------------|
| 246  | SALARIES AND BENEFITS     | POSITIONS | -58        |            |
|  | FROM GENERAL REVENUE FUND |           | -1,364,962 |            |
| 247  | EXPENSES                  |           |            |            |
|  | FROM GENERAL REVENUE FUND |           | -257,027   |            |
| 247A                                       | SPECIAL CATEGORIES        |           |            |            |
|  | SALARY INCENTIVE PAYMENTS |           |            |            |
|  | FROM GENERAL REVENUE FUND |           | 143,838    |            |
| TOTAL: DRUG OFFENDER PROBATION SUPERVISION |                           |           |            |            |
|  | FROM GENERAL REVENUE FUND |           | -1,478,151 |            |
|  | TOTAL POSITIONS           |           | -58        |            |
|  | TOTAL ALL FUNDS           |           |            | -1,478,151 |

PRE TRIAL INTERVENTION SUPERVISION

|   |                           |  |          |          |
|---|---------------------------|--|----------|----------|
| 247B                                      | SALARIES AND BENEFITS     |  |          |          |
|   | FROM GENERAL REVENUE FUND |  | -273,057 |          |
| 247C                                      | EXPENSES                  |  |          |          |
|   | FROM GENERAL REVENUE FUND |  | -74,214  |          |
| 247D                                      | SPECIAL CATEGORIES        |  |          |          |
|   | SALARY INCENTIVE PAYMENTS |  |          |          |
|   | FROM GENERAL REVENUE FUND |  | 21,726   |          |
| TOTAL: PRE TRIAL INTERVENTION SUPERVISION |                           |  |          |          |
|   | FROM GENERAL REVENUE FUND |  | -325,545 |          |
|   | TOTAL ALL FUNDS           |  |          | -325,545 |

COMMUNITY CONTROL SUPERVISION

|      |                                      |  |          |         |
|------|--------------------------------------|--|----------|---------|
| 247E | SALARIES AND BENEFITS                |  |          |         |
|      | FROM GENERAL REVENUE FUND            |  | -227,925 |         |
| 247F | EXPENSES                             |  |          |         |
|      | FROM GENERAL REVENUE FUND            |  | -61,947  |         |
| 247G | SPECIAL CATEGORIES                   |  |          |         |
|      | SALARY INCENTIVE PAYMENTS            |  |          |         |
|      | FROM GENERAL REVENUE FUND            |  | 143,545  |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND |  |          | -30,030 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                      |          |          |
|--------------------------------------|----------|----------|
| TOTAL: COMMUNITY CONTROL SUPERVISION |          |          |
| FROM GENERAL REVENUE FUND . . . . .  | -146,327 |          |
| FROM TRUST FUNDS . . . . .           |          | -30,030  |
| TOTAL ALL FUNDS . . . . .            |          | -176,357 |

## POST PRISON RELEASE SUPERVISION

|  |         |         |
|--|---------|---------|
| 247H SALARIES AND BENEFITS                     |         |         |
| FROM GENERAL REVENUE FUND . . . . .            | 630,706 |         |
| 247I EXPENSES                                  |         |         |
| FROM GENERAL REVENUE FUND . . . . .            | 171,419 |         |
| 247J SPECIAL CATEGORIES                        |         |         |
| SALARY INCENTIVE PAYMENTS                      |         |         |
| FROM GENERAL REVENUE FUND . . . . .            | 85,439  |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |         | 30,030  |
| TOTAL: POST PRISON RELEASE SUPERVISION         |         |         |
| FROM GENERAL REVENUE FUND . . . . .            | 887,564 |         |
| FROM TRUST FUNDS . . . . .                     |         | 30,030  |
| TOTAL ALL FUNDS . . . . .                      |         | 917,594 |

## ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|  |            |         |
|--|------------|---------|
| 248 EXPENSES                             |            |         |
| FROM GENERAL REVENUE FUND . . . . .      | -2,356,565 |         |
| FROM INMATE WELFARE TRUST FUND . . . . . |            | -75,000 |

The reduced recurring appropriation in Specific Appropriation 248 for Expenses from the General Revenue fund includes a reduction in non-residential substance abuse treatment programs for offenders under community supervision.

The reduced recurring appropriation in Specific Appropriation 248 for Expenses from the Inmate Welfare Trust Fund includes the elimination of the contract for the Probation Education Growth Program.

|   |            |            |
|---|------------|------------|
| 249 LUMP SUM  |            |            |
| INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE |            |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                  |            | -1,500,000 |
| 250 SPECIAL CATEGORIES  |            |            |
| GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS             |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -2,322,540 |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                  |            | 200,000    |

The reduced appropriation in Specific Appropriation 250 for Grants and Aids - Contracted Drug Treatment/Rehabilitation Programs shall be implemented to the extent possible through reducing the length of stay in existing six-month residential treatment programs to five months and reducing current per diem rates paid to contractors by ten percent.

|  |            |            |
|--|------------|------------|
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -4,679,105 |            |
| FROM TRUST FUNDS . . . . .   |            | -1,375,000 |
| TOTAL ALL FUNDS . . . . .  |            | -6,054,105 |

## COMMUNITY FACILITY OPERATIONS

|                                     |       |  |
|-------------------------------------|-------|--|
| 250A SPECIAL CATEGORIES             |       |  |
| SALARY INCENTIVE PAYMENTS           |       |  |
| FROM GENERAL REVENUE FUND . . . . . | 8,010 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

|        |   |           |            |
|--------|---|-----------|------------|
| 251    | LUMP SUM                                  |           |            |
|        | CJEC INMATE POPULATION INCREASE           |           |            |
|        |   | POSITIONS | -3         |
|        | FROM GENERAL REVENUE FUND . . . . .       |           | -1,325,062 |
| 251A   | SPECIAL CATEGORIES                        |           |            |
|        | INMATE HEALTH SERVICES                    |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .       |           | 17,743,060 |
| 251B   | SPECIAL CATEGORIES                        |           |            |
|        | TREATMENT OF INMATES - GENERAL DRUGS      |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .       |           | -5,013,957 |
| 251C   | SPECIAL CATEGORIES                        |           |            |
|        | TREATMENT OF INMATES - PSYCHOTROPIC DRUGS |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .       |           | -61,526    |
| TOTAL: | INMATE HEALTH SERVICES                    |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .       |           | 11,342,515 |
|        | TOTAL POSITIONS . . . . .                 |           | -3         |
|        | TOTAL ALL FUNDS . . . . .                 |           | 11,342,515 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

|      |   |  |             |
|------|---|--|-------------|
| 251D | SPECIAL CATEGORIES                        |  |             |
|      | TREATMENT OF INMATES - INFECTIOUS DISEASE |  |             |
|      | DRUGS                                     |  |             |
|      | FROM GENERAL REVENUE FUND . . . . .       |  | -12,667,577 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|        |  |  |            |
|--------|--|--|------------|
| 252    | SPECIAL CATEGORIES                               |  |            |
|        | CONTRACT DRUG ABUSE SERVICES                     |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .              |  | -4,119,723 |
|        | FROM INMATE WELFARE TRUST FUND . . . . .         |  | -3,335,589 |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND |  |            |
|        | TREATMENT SERVICES                               |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .              |  | -4,119,723 |
|        | FROM TRUST FUNDS . . . . .                       |  | -3,335,589 |
|        | TOTAL ALL FUNDS . . . . .                        |  | -7,455,312 |

BASIC EDUCATION SKILLS

In implementing Specific Appropriations 253 and 254, reductions to literacy and GED programs should be held harmless to the extent possible. By March 1, 2002, the Department of Corrections shall report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor specifying the numbers of literacy, GED, and vocational training programs eliminated or reduced as a result of the cut in Specific Appropriations 253 and 254.

|     |  |  |            |
|-----|--|--|------------|
| 253 | SALARIES AND BENEFITS                    |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .      |  | -6,427,528 |
|     | FROM INMATE WELFARE TRUST FUND . . . . . |  | 3,335,589  |
| 254 | EXPENSES                                 |  |            |
|     | FROM GENERAL REVENUE FUND . . . . .      |  | -109,726   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: BASIC EDUCATION SKILLS       |            |            |
| FROM GENERAL REVENUE FUND . . . . . | -6,537,254 |            |
| FROM TRUST FUNDS . . . . .          |            | 3,335,589  |
| TOTAL ALL FUNDS . . . . .           |            | -3,201,665 |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

VIOLENT SEXUAL PREDATOR CIVIL COMMITMENT  
LITIGATION COSTS

|                                     |           |  |
|-------------------------------------|-----------|--|
| 255A SPECIAL CATEGORIES             |           |  |
| SEXUAL PREDATOR CIVIL COMMITMENT    |           |  |
| LITIGATION COSTS                    |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,297,130 |  |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |            |           |
|--|------------|-----------|
| 256 SALARIES AND BENEFITS                  |            |           |
| FROM GENERAL REVENUE FUND . . . . .        | -83,310    |           |
| 257 SPECIAL CATEGORIES                     |            |           |
| DEPENDENCY COUNSEL                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .        | -3,500,000 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 3,500,000 |

From funds provided in Specific Appropriation 257, \$3,500,000 from the Grants and Donation Trust Fund is provided from trust funds from the Department of Children and Families to support Dependency Counsel expenditures.

|   |            |  |
|---|------------|--|
| 258 SPECIAL CATEGORIES                    |            |  |
| TRANSFER TO THE DEPARTMENT OF BANKING AND |            |  |
| FINANCE FOR THE POSTCONVICTION CAPITAL    |            |  |
| COLLATERAL CASES - REGISTRY ATTORNEYS     |            |  |
| FROM GENERAL REVENUE FUND . . . . .       | -1,000,000 |  |

|   |            |            |
|---|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .             | -4,583,310 |            |
| FROM TRUST FUNDS . . . . .                      |            | 3,500,000  |
| TOTAL ALL FUNDS . . . . .                       |            | -1,083,310 |

STATE ATTORNEYS

It is the intent of the Legislature that State Attorneys have the flexibility necessary to implement the reductions reflected in Specific Appropriations 259 through 278 in a manner that protects core functions to the extent possible. Strategies may include employee furloughs in lieu of permanent lay-offs.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

|  |          |         |
|--|----------|---------|
| 259 SALARIES AND BENEFITS                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .        | -209,877 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |          | 170,665 |

|  |          |         |
|--|----------|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT |          |         |
| FROM GENERAL REVENUE FUND . . . . .                      | -209,877 |         |
| FROM TRUST FUNDS . . . . .                               |          | 170,665 |
| TOTAL ALL FUNDS . . . . .                                |          | -39,212 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

|  |          |         |
|--|----------|---------|
| 260 SALARIES AND BENEFITS                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .        | -123,621 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |          | 100,525 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |          |         |
|--|----------|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -123,621 |         |
| FROM TRUST FUNDS . . . . .                                 |          | 100,525 |
| TOTAL ALL FUNDS . . . . .                                  |          | -23,096 |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT          |          |         |
| 261 SALARIES AND BENEFITS                                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -71,031  |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .             |          | 57,760  |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT   |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -71,031  |         |
| FROM TRUST FUNDS . . . . .                                 |          | 57,760  |
| TOTAL ALL FUNDS . . . . .                                  |          | -13,271 |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT         |          |         |
| 262 SALARIES AND BENEFITS                                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -350,109 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .             |          | 284,697 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -350,109 |         |
| FROM TRUST FUNDS . . . . .                                 |          | 284,697 |
| TOTAL ALL FUNDS . . . . .                                  |          | -65,412 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT          |          |         |
| 263 SALARIES AND BENEFITS                                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -213,120 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .             |          | 173,302 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT   |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -213,120 |         |
| FROM TRUST FUNDS . . . . .                                 |          | 173,302 |
| TOTAL ALL FUNDS . . . . .                                  |          | -39,818 |
| PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT          |          |         |
| 264 SALARIES AND BENEFITS                                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -436,200 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .             |          | 354,704 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT   |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -436,200 |         |
| FROM TRUST FUNDS . . . . .                                 |          | 354,704 |
| TOTAL ALL FUNDS . . . . .                                  |          | -81,496 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT        |          |         |
| 265 SALARIES AND BENEFITS                                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -230,107 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .             |          | 187,115 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -230,107 |         |
| FROM TRUST FUNDS . . . . .                                 |          | 187,115 |
| TOTAL ALL FUNDS . . . . .                                  |          | -42,992 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT         |          |         |
| 266 SALARIES AND BENEFITS                                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -134,800 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .             |          | 109,615 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |          |          |
|---|----------|----------|
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT     |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -134,800 |          |
| FROM TRUST FUNDS . . . . .                                    |          | 109,615  |
| TOTAL ALL FUNDS . . . . .                                     |          | -25,185  |
| PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT             |          |          |
| 267 SALARIES AND BENEFITS                                     |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -320,654 |          |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |          | 260,746  |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT      |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -320,654 |          |
| FROM TRUST FUNDS . . . . .                                    |          | 260,746  |
| TOTAL ALL FUNDS . . . . .                                     |          | -59,908  |
| PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT             |          |          |
| 268 SALARIES AND BENEFITS                                     |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -198,677 |          |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |          | 161,557  |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT      |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -198,677 |          |
| FROM TRUST FUNDS . . . . .                                    |          | 161,557  |
| TOTAL ALL FUNDS . . . . .                                     |          | -37,120  |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT          |          |          |
| 269 SALARIES AND BENEFITS                                     |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -834,121 |          |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |          | 678,279  |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT   |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -834,121 |          |
| FROM TRUST FUNDS . . . . .                                    |          | 678,279  |
| TOTAL ALL FUNDS . . . . .                                     |          | -155,842 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT           |          |          |
| 270 SALARIES AND BENEFITS                                     |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -191,339 |          |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |          | 155,591  |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT    |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -191,339 |          |
| FROM TRUST FUNDS . . . . .                                    |          | 155,591  |
| TOTAL ALL FUNDS . . . . .                                     |          | -35,748  |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT        |          |          |
| 271 SALARIES AND BENEFITS                                     |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -343,389 |          |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |          | 279,233  |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT |          |          |
| FROM GENERAL REVENUE FUND . . . . .                           | -343,389 |          |
| FROM TRUST FUNDS . . . . .                                    |          | 279,233  |
| TOTAL ALL FUNDS . . . . .                                     |          | -64,156  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

|     |  |          |        |
|-----|--|----------|--------|
| 272 | SALARIES AND BENEFITS                          |          |        |
|     | FROM GENERAL REVENUE FUND . . . . .            | -101,535 |        |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | 82,565 |

|   |          |  |         |
|---|----------|--|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT |          |  |         |
| FROM GENERAL REVENUE FUND . . . . .                           | -101,535 |  |         |
| FROM TRUST FUNDS . . . . .                                    |          |  | 82,565  |
| TOTAL ALL FUNDS . . . . .                                     |          |  | -18,970 |

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

|     |  |          |         |
|-----|--|----------|---------|
| 273 | SALARIES AND BENEFITS                          |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -330,810 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | 269,004 |

|  |          |  |         |
|--|----------|--|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT |          |  |         |
| FROM GENERAL REVENUE FUND . . . . .                          | -330,810 |  |         |
| FROM TRUST FUNDS . . . . .                                   |          |  | 269,004 |
| TOTAL ALL FUNDS . . . . .                                    |          |  | -61,806 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

|     |  |         |        |
|-----|--|---------|--------|
| 274 | SALARIES AND BENEFITS                          |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .            | -64,562 |        |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |         | 52,500 |

|  |         |  |         |
|--|---------|--|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT |         |  |         |
| FROM GENERAL REVENUE FUND . . . . .                          | -64,562 |  |         |
| FROM TRUST FUNDS . . . . .                                   |         |  | 52,500  |
| TOTAL ALL FUNDS . . . . .                                    |         |  | -12,062 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

|     |  |          |         |
|-----|--|----------|---------|
| 275 | SALARIES AND BENEFITS                          |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -495,194 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | 402,675 |

|  |          |  |         |
|--|----------|--|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT |          |  |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -495,194 |  |         |
| FROM TRUST FUNDS . . . . .                                     |          |  | 402,675 |
| TOTAL ALL FUNDS . . . . .                                      |          |  | -92,519 |

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

|     |  |          |         |
|-----|--|----------|---------|
| 276 | SALARIES AND BENEFITS                          |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -277,498 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | 225,653 |

|   |          |  |         |
|---|----------|--|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT |          |  |         |
| FROM GENERAL REVENUE FUND . . . . .                           | -277,498 |  |         |
| FROM TRUST FUNDS . . . . .                                    |          |  | 225,653 |
| TOTAL ALL FUNDS . . . . .                                     |          |  | -51,845 |

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

|     |  |          |         |
|-----|--|----------|---------|
| 277 | SALARIES AND BENEFITS                          |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -144,082 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | 117,163 |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |          |         |
|---|----------|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT |          |         |
| FROM GENERAL REVENUE FUND . . . . .                           | -144,082 |         |
| FROM TRUST FUNDS . . . . .                                    |          | 117,163 |
| TOTAL ALL FUNDS . . . . .                                     |          | -26,919 |

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

|  |          |         |
|--|----------|---------|
| 278 SALARIES AND BENEFITS                  |          |         |
| FROM GENERAL REVENUE FUND . . . . .        | -243,764 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |          | 198,221 |

|  |          |         |
|--|----------|---------|
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT |          |         |
| FROM GENERAL REVENUE FUND . . . . .                          | -243,764 |         |
| FROM TRUST FUNDS . . . . .                                   |          | 198,221 |
| TOTAL ALL FUNDS . . . . .                                    |          | -45,543 |

PUBLIC DEFENDERS

It is the intent of the Legislature that Public Defenders have the flexibility necessary to implement the reductions reflected in Specific Appropriations 279 through 303 in a manner that protects core functions to the extent possible. Strategies may include employee furloughs in lieu of permanent lay-offs.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

|   |          |         |
|---|----------|---------|
| 279 SALARIES AND BENEFITS                           |          |         |
| FROM GENERAL REVENUE FUND . . . . .                 | -124,010 |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |          | 100,841 |

|   |          |         |
|---|----------|---------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT |          |         |
| FROM GENERAL REVENUE FUND . . . . .                       | -124,010 |         |
| FROM TRUST FUNDS . . . . .                                |          | 100,841 |
| TOTAL ALL FUNDS . . . . .                                 |          | -23,169 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

|   |         |        |
|---|---------|--------|
| 280 SALARIES AND BENEFITS                           |         |        |
| FROM GENERAL REVENUE FUND . . . . .                 | -85,529 |        |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |         | 69,549 |

|  |         |         |
|--|---------|---------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT |         |         |
| FROM GENERAL REVENUE FUND . . . . .                        | -85,529 |         |
| FROM TRUST FUNDS . . . . .                                 |         | 69,549  |
| TOTAL ALL FUNDS . . . . .                                  |         | -15,980 |

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

|   |         |        |
|---|---------|--------|
| 281 SALARIES AND BENEFITS                           |         |        |
| FROM GENERAL REVENUE FUND . . . . .                 | -39,515 |        |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |         | 32,133 |

|   |         |        |
|---|---------|--------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT |         |        |
| FROM GENERAL REVENUE FUND . . . . .                       | -39,515 |        |
| FROM TRUST FUNDS . . . . .                                |         | 32,133 |
| TOTAL ALL FUNDS . . . . .                                 |         | -7,382 |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

|                                     |          |  |
|-------------------------------------|----------|--|
| 282 SALARIES AND BENEFITS           |          |  |
| FROM GENERAL REVENUE FUND . . . . . | -170,700 |  |

|  |  |          |
|--|--|----------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                   |  |          |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 138,808  |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL<br>CIRCUIT  |  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -170,700 |
|  | FROM TRUST FUNDS . . . . .                             | 138,808  |
|  | TOTAL ALL FUNDS . . . . .                              | -31,892  |
| PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT             |  |          |
| 283  | SALARIES AND BENEFITS                                  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -84,702  |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 68,877   |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT      |  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -84,702  |
|  | FROM TRUST FUNDS . . . . .                             | 68,877   |
|  | TOTAL ALL FUNDS . . . . .                              | -15,825  |
| PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT             |  |          |
| 284  | SALARIES AND BENEFITS                                  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -219,406 |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 178,414  |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT      |  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -219,406 |
|  | FROM TRUST FUNDS . . . . .                             | 178,414  |
|  | TOTAL ALL FUNDS . . . . .                              | -40,992  |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL<br>CIRCUIT        |  |          |
| 285  | SALARIES AND BENEFITS                                  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -121,162 |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 98,525   |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL<br>CIRCUIT |  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -121,162 |
|  | FROM TRUST FUNDS . . . . .                             | 98,525   |
|  | TOTAL ALL FUNDS . . . . .                              | -22,637  |
| PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL<br>CIRCUIT         |  |          |
| 286  | SALARIES AND BENEFITS                                  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -76,682  |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 62,355   |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL<br>CIRCUIT  |  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -76,682  |
|  | FROM TRUST FUNDS . . . . .                             | 62,355   |
|  | TOTAL ALL FUNDS . . . . .                              | -14,327  |
| PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT             |  |          |
| 287  | SALARIES AND BENEFITS                                  |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -146,374 |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . . | 119,027  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |          |         |
|--|----------|---------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT      |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -146,374 |         |
| FROM TRUST FUNDS . . . . .                                     |          | 119,027 |
| TOTAL ALL FUNDS . . . . .                                      |          | -27,347 |
| PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT             |          |         |
| 288 SALARIES AND BENEFITS                                      |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -116,212 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |          | 94,500  |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT      |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -116,212 |         |
| FROM TRUST FUNDS . . . . .                                     |          | 94,500  |
| TOTAL ALL FUNDS . . . . .                                      |          | -21,712 |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT          |          |         |
| 289 SALARIES AND BENEFITS                                      |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -382,884 |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .            |          | 311,349 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT   |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -382,884 |         |
| FROM TRUST FUNDS . . . . .                                     |          | 311,349 |
| TOTAL ALL FUNDS . . . . .                                      |          | -71,535 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT           |          |         |
| 290 SALARIES AND BENEFITS                                      |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -97,072  |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .            |          | 78,936  |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT    |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -97,072  |         |
| FROM TRUST FUNDS . . . . .                                     |          | 78,936  |
| TOTAL ALL FUNDS . . . . .                                      |          | -18,136 |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT        |          |         |
| 291 SALARIES AND BENEFITS                                      |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -199,025 |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .            |          | 161,840 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -199,025 |         |
| FROM TRUST FUNDS . . . . .                                     |          | 161,840 |
| TOTAL ALL FUNDS . . . . .                                      |          | -37,185 |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT        |          |         |
| 292 SALARIES AND BENEFITS                                      |          |         |
| FROM GENERAL REVENUE FUND . . . . .                            | -58,124  |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .            |          | 47,264  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |          |         |
|---|----------|---------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -58,124  |         |
| FROM TRUST FUNDS . . . . .                                      |          | 47,264  |
| TOTAL ALL FUNDS . . . . .                                       |          | -10,860 |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT          |          |         |
| 293 SALARIES AND BENEFITS                                       |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -193,559 |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .             |          | 157,396 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT   |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -193,559 |         |
| FROM TRUST FUNDS . . . . .                                      |          | 157,396 |
| TOTAL ALL FUNDS . . . . .                                       |          | -36,163 |
| PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT          |          |         |
| 294 SALARIES AND BENEFITS                                       |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -44,650  |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .             |          | 36,308  |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT   |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -44,650  |         |
| FROM TRUST FUNDS . . . . .                                      |          | 36,308  |
| TOTAL ALL FUNDS . . . . .                                       |          | -8,342  |
| PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT        |          |         |
| 295 SALARIES AND BENEFITS                                       |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -232,496 |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .             |          | 189,058 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -232,496 |         |
| FROM TRUST FUNDS . . . . .                                      |          | 189,058 |
| TOTAL ALL FUNDS . . . . .                                       |          | -43,438 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT         |          |         |
| 296 SALARIES AND BENEFITS                                       |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -102,899 |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .             |          | 83,674  |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -102,899 |         |
| FROM TRUST FUNDS . . . . .                                      |          | 83,674  |
| TOTAL ALL FUNDS . . . . .                                       |          | -19,225 |
| PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT         |          |         |
| 297 SALARIES AND BENEFITS                                       |          |         |
| FROM GENERAL REVENUE FUND . . . . .                             | -73,218  |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .             |          | 59,539  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |         |         |
|---|---------|---------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT    |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -73,218 |         |
| FROM TRUST FUNDS . . . . .  |         | 59,539  |
| TOTAL ALL FUNDS . . . . .   |         | -13,679 |
| PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT            |         |         |
| 298 SALARIES AND BENEFITS   |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -89,025 |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .               |         | 72,392  |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT     |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -89,025 |         |
| FROM TRUST FUNDS . . . . .  |         | 72,392  |
| TOTAL ALL FUNDS . . . . .   |         | -16,633 |
| PUBLIC DEFENDERS APPELLATE DIVISION                               |         |         |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT     |         |         |
| 299 SALARIES AND BENEFITS   |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -38,471 |         |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT    |         |         |
| 300 SALARIES AND BENEFITS   |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -36,427 |         |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT      |         |         |
| 301 SALARIES AND BENEFITS   |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -53,737 |         |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT   |         |         |
| 302 SALARIES AND BENEFITS   |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -33,242 |         |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT  |         |         |
| 303 SALARIES AND BENEFITS   |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -54,202 |         |
| CAPITAL COLLATERAL REGIONAL COUNSELS                              |         |         |
| PROGRAM: NORTHERN REGIONAL COUNSEL                                |         |         |
| CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL        |         |         |
| 303A EXPENSES   |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -10,000 |         |
| 303B SPECIAL CATEGORIES   |         |         |
| CASE RELATED COSTS  |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -40,000 |         |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL |         |         |
| FROM GENERAL REVENUE FUND . . . . .                               | -50,000 |         |
| TOTAL ALL FUNDS . . . . .   |         | -50,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

|   |                                     |         |         |
|---|-------------------------------------|---------|---------|
| 303C  | EXPENSES                            |         |         |
|   | FROM GENERAL REVENUE FUND . . . . . | -20,000 |         |
| 303D  | SPECIAL CATEGORIES                  |         |         |
|   | CASE RELATED COSTS                  |         |         |
|   | FROM GENERAL REVENUE FUND . . . . . | -60,000 |         |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL |                                     |         |         |
|   | FROM GENERAL REVENUE FUND . . . . . | -80,000 |         |
|   | TOTAL ALL FUNDS . . . . .           |         | -80,000 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

|   |                                     |          |          |
|---|-------------------------------------|----------|----------|
| 303E  | EXPENSES                            |          |          |
|   | FROM GENERAL REVENUE FUND . . . . . | -30,000  |          |
| 303F  | SPECIAL CATEGORIES                  |          |          |
|   | CASE RELATED COSTS                  |          |          |
|   | FROM GENERAL REVENUE FUND . . . . . | -150,000 |          |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL |                                     |          |          |
|   | FROM GENERAL REVENUE FUND . . . . . | -180,000 |          |
|   | TOTAL ALL FUNDS . . . . .           |          | -180,000 |

JUVENILE JUSTICE, DEPARTMENT OF

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

|     |                                     |           |            |
|-----|-------------------------------------|-----------|------------|
| 304 | SALARIES AND BENEFITS               | POSITIONS | -160       |
|     | FROM GENERAL REVENUE FUND . . . . . |           | -3,951,651 |

The reduced appropriations in Specific Appropriations 304 through 309 include the following:

-26 FTE and -\$497,035 from General Revenue and -\$1,512 from the Grants and Donations Trust Fund are associated with the delayed phase-in of the Monroe County Detention Center;

-115 FTE and -\$2,679,695 from General Revenue and -\$29,529 from the Grants and Donations Trust Fund are associated with eliminating funding for consequence units.

|     |  |          |         |
|-----|--|----------|---------|
| 305 | EXPENSES                                       |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -821,840 |         |
| 306 | OPERATING CAPITAL OUTLAY                       |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -8,000   |         |
| 307 | FOOD PRODUCTS                                  |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -5,688   |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | -1,512  |
| 308 | SPECIAL CATEGORIES                             |          |         |
|     | ACQUISITION OF MOTOR VEHICLES                  |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -56,546  |         |
| 309 | SPECIAL CATEGORIES                             |          |         |
|     | GRANTS AND AIDS - CONTRACTED SERVICES          |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            | -165,695 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | -29,529 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: DETENTION CENTERS            |            |            |
| FROM GENERAL REVENUE FUND . . . . . | -5,009,420 |            |
| FROM TRUST FUNDS . . . . .          |            | -31,041    |
|                                     |            |            |
| TOTAL POSITIONS . . . . .           | -160       |            |
| TOTAL ALL FUNDS . . . . .           |            | -5,040,461 |

HOME DETENTION

|  |            |            |
|--|------------|------------|
| 310 SALARIES AND BENEFITS  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -458,271   |            |
|  |            |            |
| Of the reduced appropriations in Specific Appropriations 310 through 313, -\$4,167,648 from General Revenue is associated with eliminating home detention services and, in lieu thereof, providing electronic monitoring surveillance of youth in home detention status. |            |            |
| 311 OTHER PERSONAL SERVICES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -73,891    |            |
| 311A EXPENSES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -40,000    |            |
| 313 SPECIAL CATEGORIES   |            |            |
| GRANTS AND AIDS - CONTRACTED SERVICES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -3,595,486 |            |
| TOTAL: HOME DETENTION  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -4,167,648 |            |
| TOTAL ALL FUNDS . . . . .  |            | -4,167,648 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

JUVENILE PROBATION

|  |            |            |
|--|------------|------------|
| 316 SALARIES AND BENEFITS  | POSITIONS  | -271       |
| FROM GENERAL REVENUE FUND . . . . .  |            | -6,011,926 |
|  |            |            |
| The reduced appropriation in Specific Appropriations 316 through 319 reflect a reduction to Juvenile Probation Program resources. In implementing these reductions, the department shall target position classes other than juvenile probation officers and shall endeavor to maintain current probation caseloads at levels not to exceed current supervision ratios by more than 10%. To the greatest extent possible, management and administrative positions at the regional office level shall be reduced. The department may increase the current juvenile probation officer to supervisor ratios to achieve the required level of reductions. |            |            |
| 317 OTHER PERSONAL SERVICES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -945,500   |            |
| 318 EXPENSES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -855,994   |            |
| 319 SPECIAL CATEGORIES   |            |            |
| GRANTS AND AIDS - CONTRACTED SERVICES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -3,236,433 |            |
|  |            |            |
| The reduced appropriation in Specific Appropriation 319 reflects a reduction to the unobligated balance of funds provided for contracted case management services. It is the intent of the Legislature that implementation of this reduction not affect current contracted case management services.   |            |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: JUVENILE PROBATION           |             |             |
| FROM GENERAL REVENUE FUND . . . . . | -11,049,853 |             |
| TOTAL POSITIONS . . . . .           | -271        |             |
| TOTAL ALL FUNDS . . . . .           |             | -11,049,853 |

NON-RESIDENTIAL DELINQUENCY REHABILITATION

|   |   |            |            |
|---|---|------------|------------|
| 320   | SPECIAL CATEGORIES  |            |            |
|   | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME                          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | -500,000   |            |
| The reduced appropriation in Specific Appropriation 320 for Legislative Initiatives to Reduce and Prevent Juvenile Crime includes the following reductions: |   |            |            |
|   | IMPACT -- AMI's Alternative Education Program for Juvenile Offenders (CBIR 1846)..... | -500,000   |            |
| 321   | SPECIAL CATEGORIES  |            |            |
|   | GRANTS AND AIDS - CONTRACTED SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | -1,850,000 |            |
| TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION   |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | -2,350,000 |            |
|   | TOTAL ALL FUNDS . . . . .   |            | -2,350,000 |

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |  |           |            |            |
|--|--|-----------|------------|------------|
| 322  | SALARIES AND BENEFITS  | POSITIONS | -108       |            |
|  | FROM GENERAL REVENUE FUND . . . . .  |           | -3,190,751 |            |
| The reduced appropriations in Specific Appropriations 322 through 322B reflect a General Revenue reduction of \$3,617,751 associated with the elimination of 108 management and administrative positions at pay grade 423 and above or employees at equivalent salary ranges. The Department, pursuant to all applicable provisions of law, may transfer funds among program areas and budget entities as appropriate to streamline its management and administrative structure and improve management efficiency. |  |           |            |            |
| 322A   | EXPENSES   |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  |           | -2,000,000 |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                                   |           |            | 1,000,000  |
|  | FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . . |           |            | 1,000,000  |
| 322B   | SPECIAL CATEGORIES   |           |            |            |
|  | GRANTS AND AIDS - CONTRACTED SERVICES                                      |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  |           | -427,000   |            |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  |  |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  |           | -5,617,751 |            |
|  | FROM TRUST FUNDS . . . . .   |           |            | 2,000,000  |
|  | TOTAL POSITIONS . . . . .  |           | -108       |            |
|  | TOTAL ALL FUNDS . . . . .  |           |            | -3,617,751 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

NON-SECURE RESIDENTIAL COMMITMENT

|     |                                       |            |  |
|-----|---------------------------------------|------------|--|
| 323 | SALARIES AND BENEFITS                 |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | -313,857   |  |
| 325 | EXPENSES                              |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | -198,549   |  |
| 329 | SPECIAL CATEGORIES                    |            |  |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | -6,969,787 |  |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The reduced appropriations in Specific Appropriation 329 include reduced funding for independent living beds. Of the remaining \$290,000 from recurring General Revenue for independent living beds, the department shall continue its contract with the Miami Rivers of Life Program.

Of the reduced appropriations in Specific Appropriation 329, \$198,549 is related to restructuring of residential commitment services. This reduction shall be implemented by reducing expenditures that are not direct bed costs and shall not affect the current number of available commitment beds or the current average length of stay.

|  |            |            |
|--|------------|------------|
| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | -7,482,193 |            |
| TOTAL ALL FUNDS . . . . .                |            | -7,482,193 |

SECURE RESIDENTIAL COMMITMENT

|                                       |            |            |
|---------------------------------------|------------|------------|
| 331 SALARIES AND BENEFITS             |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -70,862    |            |
| 338 SPECIAL CATEGORIES                |            |            |
| GRANTS AND AIDS - CONTRACTED SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -8,167,692 |            |
| TOTAL: SECURE RESIDENTIAL COMMITMENT  |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | -8,238,554 |            |
| TOTAL ALL FUNDS . . . . .             |            | -8,238,554 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

|  |           |            |          |
|--|-----------|------------|----------|
| 340 SALARIES AND BENEFITS                                    | POSITIONS | -77        |          |
| FROM GENERAL REVENUE FUND . . . . .                          |           | -2,108,964 |          |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |           |            | -202,785 |
| 340A OTHER PERSONAL SERVICES                                 |           |            |          |
| FROM GENERAL REVENUE FUND . . . . .                          |           | -75,000    |          |
| 341 EXPENSES   |           |            |          |
| FROM GENERAL REVENUE FUND . . . . .                          |           | -48,621    |          |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |           |            | -7,150   |
| 342 SPECIAL CATEGORIES                                       |           |            |          |
| PACE CENTERS   |           |            |          |
| FROM GENERAL REVENUE FUND . . . . .                          |           | -500,000   |          |
| 343 SPECIAL CATEGORIES                                       |           |            |          |
| LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME |           |            |          |
| FROM GENERAL REVENUE FUND . . . . .                          |           | -342,445   |          |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |           |            | 342,445  |

The reduced appropriation in Specific Appropriation 343 for Legislative Initiatives to Reduce and Prevent Juvenile Crime includes the following General Revenue reductions:

|   |          |
|---|----------|
| Prodigy Program.....                            | -149,945 |
| St. Lucie Youth Intervention and Diversion..... | -117,500 |
| Youth Volunteer Corps.....                      | -50,000  |
| Cape Coral Youth Crime Intervention.....        | -25,000  |

Funds in the amount of \$342,445 from the Grants and Donations Trust Fund are provided to continue the local programs in the table above through fiscal year 2001-02.

|                                       |            |  |
|---------------------------------------|------------|--|
| 344 SPECIAL CATEGORIES                |            |  |
| GRANTS AND AIDS - CONTRACTED SERVICES |            |  |
| FROM GENERAL REVENUE FUND . . . . .   | -1,460,772 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

345 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CHILDREN/FAMILIES IN  
 NEED OF SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -4,298,000

The reduced appropriation in Specific Appropriation 345 reflects a recurring reduction to General Revenue. Because this reduction may limit Title IV-E earnings, the department is no longer required to transfer General Revenue from Specific Appropriation 1200 to Specific Appropriation 1235 as directed in Chapter 2001-253, Laws of Florida, should Title IV-E earnings fall short of budgeted projections.

TOTAL: DELINQUENCY PREVENTION AND DIVERSION  
 FROM GENERAL REVENUE FUND . . . . . -8,833,802  
 FROM TRUST FUNDS . . . . . 132,510  
 TOTAL POSITIONS . . . . . -77  
 TOTAL ALL FUNDS . . . . . -8,701,292

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS  
 SUPPORT PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

346 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -44,816

PROGRAM: CRIMINAL JUSTICE INFORMATION

NETWORK SERVICES

347 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -715,000  
 FROM CRIMINAL JUSTICE STANDARDS AND  
 TRAINING TRUST FUND . . . . . 500,000

348 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -909,525  
 FROM CRIMINAL JUSTICE STANDARDS AND  
 TRAINING TRUST FUND . . . . . 809,525

TOTAL: NETWORK SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -1,624,525  
 FROM TRUST FUNDS . . . . . 1,309,525  
 TOTAL ALL FUNDS . . . . . -315,000

PREVENTION AND CRIME INFORMATION SERVICES

~~349 SALARIES AND BENEFITS . . . . . -4~~  
~~POSITIONS . . . . . -4~~  
~~FROM GENERAL REVENUE FUND . . . . . -74,260~~

~~350 OTHER PERSONAL SERVICES . . . . . -10,000~~  
~~FROM GENERAL REVENUE FUND . . . . . -10,000~~

~~351 EXPENSES . . . . . -95,000~~  
~~FROM GENERAL REVENUE FUND . . . . . -95,000~~

TOTAL: PREVENTION AND CRIME INFORMATION SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -179,260  
 TOTAL POSITIONS . . . . . -4  
 TOTAL ALL FUNDS . . . . . -179,260

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

352 SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -710,217  
 FROM CRIMINAL JUSTICE STANDARDS AND  
 TRAINING TRUST FUND . . . . . 710,217

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |          |         |
|---|---|----------|---------|
| 353   | OTHER PERSONAL SERVICES   |          |         |
|   | FROM GENERAL REVENUE FUND . . . . .                               | -18,000  |         |
|   | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |          | 18,000  |
| 354   | EXPENSES  |          |         |
|   | FROM GENERAL REVENUE FUND . . . . .                               | -164,516 |         |
|   | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |          | 164,516 |
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE |   |          |         |
|   | FROM GENERAL REVENUE FUND . . . . .                               | -892,733 |         |
|   | FROM TRUST FUNDS . . . . .  |          | 892,733 |

## LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

## PROGRAM: OFFICE OF ATTORNEY GENERAL

## CIVIL ENFORCEMENT

|                          |   |           |            |           |
|--------------------------|---|-----------|------------|-----------|
| 355                      | SALARIES AND BENEFITS                             | POSITIONS | -1         |           |
|                          | FROM GENERAL REVENUE FUND . . . . .               |           | -2,381,019 |           |
|                          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |            | 1,120,677 |
|                          | FROM LEGAL SERVICES TRUST FUND . . . . .          |           |            | -9,187    |
|                          | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . |           |            | 1,039,777 |
| TOTAL: CIVIL ENFORCEMENT |   |           |            |           |
|                          | FROM GENERAL REVENUE FUND . . . . .               |           | -2,381,019 |           |
|                          | FROM TRUST FUNDS . . . . .                        |           |            | 2,151,267 |
|                          | TOTAL POSITIONS . . . . .                         |           | -1         |           |
|                          | TOTAL ALL FUNDS . . . . .                         |           |            | -229,752  |

## CONSTITUTIONAL LEGAL SERVICES

|     |                                     |          |  |
|-----|-------------------------------------|----------|--|
| 357 | SALARIES AND BENEFITS               |          |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -136,952 |  |

## CRIMINAL AND CIVIL LITIGATION DEFENSE

|      |  |            |           |
|------|--|------------|-----------|
| 358  | SALARIES AND BENEFITS  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                              | -4,134,852 |           |
|      | FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . . |            | 2,062,614 |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .                         |            | 1,100,000 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .                         |            | 972,238   |
| 358A | EXPENSES   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                              | -116,405   |           |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .                         |            | 116,405   |

|  |                                     |            |           |
|--|-------------------------------------|------------|-----------|
| TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE |                                     |            |           |
|  | FROM GENERAL REVENUE FUND . . . . . | -4,251,257 |           |
|  | FROM TRUST FUNDS . . . . .          |            | 4,251,257 |

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                     |          |  |
|-----|-------------------------------------|----------|--|
| 360 | SALARIES AND BENEFITS               |          |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -233,396 |  |

## PROGRAM: OFFICE OF STATEWIDE PROSECUTION

## PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

|     |  |          |         |
|-----|--|----------|---------|
| 361 | SALARIES AND BENEFITS  |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .                              | -505,748 |         |
|     | FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . . |          | 179,151 |

The reduced appropriation in Specific Appropriations 361 and 362 reflect a \$505,748 reduction in General Revenue and a \$326,597 increase / fund shift in available trust funds within the Office of Statewide Prosecution. Due to the possibility this reduction could impact the operations of the Office of Statewide Prosecution, and in an effort to assess this organization's effectiveness and efficiency, the Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall immediately begin an organization-wide review of the Office of Statewide

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Prosecution (OSWP) that shall examine, at a minimum, the following issues:

- 1. Cost effectiveness and efficiency;
- 2. Economic viability - i.e., do the efforts/work of the OSWP duplicate the efforts of the State Attorneys? Can the work of the OSWP be completed at a lower unit cost by Florida's State Attorneys?; and
- 3. Examine current State Attorney/OSWP jurisdictional authority, identify potential jurisdictional conflicts, if any, and propose solutions, as well as determine the operational impact to the State Attorneys for handling multi-jurisdictional prosecutions.

OPPAGA shall publish its report by January 15, 2002.

|        |  |          |          |
|--------|--|----------|----------|
| 362    | SPECIAL CATEGORIES                           |          |          |
|        | STATEWIDE PROSECUTION                        |          |          |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . |          | 147,446  |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .          | -505,748 |          |
|        | FROM TRUST FUNDS . . . . .                   |          | 326,597  |
|        | TOTAL ALL FUNDS . . . . .                    |          | -179,151 |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

|      |                                     |         |  |
|------|-------------------------------------|---------|--|
| 362A | SALARIES AND BENEFITS               |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | -50,000 |  |

The reduction in Specific Appropriation 362A is based on a transfer of administrative functions from the Florida Parole Commission to the Department of Corrections. Since the reduction will be fully annualized in Fiscal Year 2002-2003, the Florida Parole Commission is directed to prepare plans to effectuate the full transfer of accounting, supply, mail room, MIS network administration, and MIS help desk activities by July 1, 2002.

|                                     |           |              |             |
|-------------------------------------|-----------|--------------|-------------|
| TOTAL OF SECTION 4                  | POSITIONS | -1,075       |             |
| FROM GENERAL REVENUE FUND . . . . . |           | -109,546,560 |             |
| FROM TRUST FUNDS . . . . .          |           |              | 22,138,984  |
| TOTAL ALL FUNDS . . . . .           |           |              | -87,407,576 |

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

SPECIFIC APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

|  |  |          |         |
|--|--|----------|---------|
| 362B                                   | SPECIAL CATEGORIES                           |          |         |
|  | ACQUISITION OF MOTOR VEHICLES                |          |         |
|  | FROM GENERAL REVENUE FUND . . . . .          | -66,000  |         |
| 362C                                   | SPECIAL CATEGORIES                           |          |         |
|  | RESTORE AS NON-RECURRING-                    |          |         |
|  | ACQUISITION OF MOTOR VEHICLES                |          |         |
|  | FROM GENERAL REVENUE FUND . . . . .          | 66,000   |         |
| AGRICULTURAL WATER POLICY COORDINATION |  |          |         |
| 363                                    | SALARIES AND BENEFITS                        |          |         |
|  | FROM GENERAL REVENUE FUND . . . . .          | -295,121 |         |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . . |          | 295,121 |
| 363A                                   | EXPENSES                                     |          |         |
|  | FROM GENERAL REVENUE FUND . . . . .          | -7,449   |         |
| TOTAL:                                 | AGRICULTURAL WATER POLICY COORDINATION       |          |         |
|  | FROM GENERAL REVENUE FUND . . . . .          | -302,570 |         |
|  | FROM TRUST FUNDS . . . . .                   |          | 295,121 |
|  | TOTAL ALL FUNDS . . . . .                    |          | -7,449  |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |  |           |          |          |
|--------|--|-----------|----------|----------|
| 364    | SALARIES AND BENEFITS                    | POSITIONS | -19      |          |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -777,340 |          |
| 364A   | RESTORE AS NON-RECURRING-                | POSITIONS | 10       |          |
|        | SALARIES AND BENEFITS                    |           |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 599,406  |          |
| 365    | EXPENSES                                 |           |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -314,172 |          |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |          | 200,000  |
| 365A   | RESTORE AS NON-RECURRING-                |           |          |          |
|        | EXPENSES                                 |           |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 114,172  |          |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -377,934 |          |
|        | FROM TRUST FUNDS . . . . .               |           |          | 200,000  |
|        | TOTAL POSITIONS . . . . .                |           | -9       |          |
|        | TOTAL ALL FUNDS . . . . .                |           |          | -177,934 |

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

|     |                                      |          |  |         |
|-----|--------------------------------------|----------|--|---------|
| 366 | SALARIES AND BENEFITS                |          |  |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | -991,804 |  |         |
|     | FROM INCIDENTAL TRUST FUND . . . . . |          |  | 600,760 |

|  |   |                                  |
|--|---|----------------------------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |                                  |
|  | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  | 391,044                          |
| 367  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | -35,000                          |
| TOTAL:   | LAND MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | -1,026,804<br>991,804            |
|  | TOTAL ALL FUNDS . . . . .   | -35,000                          |
| WILDFIRE PREVENTION AND MANAGEMENT   |   |                                  |
| 367A   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | -37,500                          |
| 368  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . . | -1,568,871<br>500,000<br>500,000 |
| 368A   | RESTORE AS NON-RECURRING-<br>EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 568,871                          |
| 368B   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | -20,000                          |
| 368C   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM GENERAL REVENUE FUND . . . . .   | -37,500                          |
| TOTAL:   | WILDFIRE PREVENTION AND MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                   | -1,095,000<br>1,000,000          |
|  | TOTAL ALL FUNDS . . . . .   | -95,000                          |
| PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER                         |   |                                  |
| INFORMATION TECHNOLOGY   |   |                                  |
| 369  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   | -245,848<br>200,000              |
| TOTAL:   | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | -245,848<br>200,000              |
|  | TOTAL ALL FUNDS . . . . .   | -45,848                          |
| PROGRAM: FOOD SAFETY AND QUALITY   |   |                                  |
| DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT                                |   |                                  |
| 369A   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   | -20,000<br>20,000                |
| TOTAL:   | DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                          | -20,000<br>20,000                |
| FOOD SAFETY INSPECTION AND ENFORCEMENT                                     |   |                                  |
| 370  | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .                              | -166,995<br>166,995              |
| 371  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   | -160,000<br>160,000              |

|  |  |           |          |
|--|--|-----------|----------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |           |          |
| TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT                              |  |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -326,995  |          |
|  | FROM TRUST FUNDS . . . . .                   |           | 326,995  |
| PROGRAM: CONSUMER PROTECTION   |  |           |          |
| AGRICULTURAL ENVIRONMENTAL SERVICES  |  |           |          |
| 372  | SALARIES AND BENEFITS                        |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -300,000  |          |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 200,000  |
| TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES                                 |  |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -300,000  |          |
|  | FROM TRUST FUNDS . . . . .                   |           | 200,000  |
|  | TOTAL ALL FUNDS . . . . .                    |           | -100,000 |
| CONSUMER PROTECTION  |  |           |          |
| 373  | SALARIES AND BENEFITS                        |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -517,365  |          |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 517,365  |
| 373A   | EXPENSES                                     |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -10,949   |          |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 8,528    |
| TOTAL: CONSUMER PROTECTION   |  |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -528,314  |          |
|  | FROM TRUST FUNDS . . . . .                   |           | 525,893  |
|  | TOTAL ALL FUNDS . . . . .                    |           | -2,421   |
| STANDARDS AND PETROLEUM QUALITY INSPECTION                                 |  |           |          |
| 374  | SALARIES AND BENEFITS                        | POSITIONS | -2       |
|  | FROM GENERAL REVENUE FUND . . . . .          |           | -284,426 |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 254,426  |
| 375  | EXPENSES                                     |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -109,788  |          |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 104,762  |
| 375A   | SPECIAL CATEGORIES                           |           |          |
|  | ACQUISITION OF MOTOR VEHICLES                |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -36,600   |          |
| 375B   | SPECIAL CATEGORIES                           |           |          |
|  | RESTORE AS NON-RECURRING-                    |           |          |
|  | ACQUISITION OF MOTOR VEHICLES                |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | 36,600    |          |
| TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION                          |  |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -394,214  |          |
|  | FROM TRUST FUNDS . . . . .                   |           | 359,188  |
|  | TOTAL POSITIONS . . . . .                    | -2        |          |
|  | TOTAL ALL FUNDS . . . . .                    |           | -35,026  |
| PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT                                 |  |           |          |
| AGRICULTURAL PRODUCTS MARKETING  |  |           |          |
| 376  | SALARIES AND BENEFITS                        | POSITIONS | -4       |
|  | FROM GENERAL REVENUE FUND . . . . .          |           | -123,832 |
| 376A   | EXPENSES                                     |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -86,375   |          |
| 376B   | RESTORE AS NON-RECURRING-                    |           |          |
|  | EXPENSES                                     |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | 36,375    |          |
| 376C   | SPECIAL CATEGORIES                           |           |          |
|  | FOOD RECOVERY PROGRAM                        |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .          | -400,000  |          |

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

|      |                                     |         |  |
|------|-------------------------------------|---------|--|
| 376D | SPECIAL CATEGORIES                  |         |  |
|      | RESTORE AS NON-RECURRING-           |         |  |
|      | FOOD RECOVERY PROGRAM               |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 900,000 |  |

Funds in Specific Appropriations 376C and 376D, shall be allocated to the Farm Share, Inc. Food Recovery Program.

|        |                                     |         |         |
|--------|-------------------------------------|---------|---------|
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING     |         |         |
|        | FROM GENERAL REVENUE FUND . . . . . | 326,168 |         |
|        | TOTAL POSITIONS . . . . .           | -4      |         |
|        | TOTAL ALL FUNDS . . . . .           |         | 326,168 |

AQUACULTURE

|      |                                     |           |          |  |
|------|-------------------------------------|-----------|----------|--|
| 376E | SALARIES AND BENEFITS               | POSITIONS | -2       |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | -61,075  |  |
| 376F | EXPENSES                            |           |          |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | -40,759  |  |
| 376G | SPECIAL CATEGORIES                  |           |          |  |
|      | OYSTER PLANTING                     |           |          |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | -200,000 |  |
| 376H | SPECIAL CATEGORIES                  |           |          |  |
|      | RESTORE AS NON-RECURRING-           |           |          |  |
|      | OYSTER PLANTING                     |           |          |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 200,000  |  |
| 376I | SPECIAL CATEGORIES                  |           |          |  |
|      | AQUACULTURE DEVELOPMENT             |           |          |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | -121,260 |  |
| 376J | SPECIAL CATEGORIES                  |           |          |  |
|      | RESTORE AS NON-RECURRING-           |           |          |  |
|      | AQUACULTURE DEVELOPMENT             |           |          |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 121,260  |  |

Funds in Specific Appropriations 376I and 376J, shall be allocated to the Institute of Food and Agricultural Science at the University of Florida for the Ruskin Tropical Aquaculture Lab.

|        |                                     |          |  |          |
|--------|-------------------------------------|----------|--|----------|
| TOTAL: | AQUACULTURE                         |          |  |          |
|        | FROM GENERAL REVENUE FUND . . . . . | -101,834 |  |          |
|        | TOTAL POSITIONS . . . . .           | -2       |  |          |
|        | TOTAL ALL FUNDS . . . . .           |          |  | -101,834 |

AGRICULTURAL INSPECTION STATIONS

|      |                                     |  |         |  |
|------|-------------------------------------|--|---------|--|
| 376K | SPECIAL CATEGORIES                  |  |         |  |
|      | ACQUISITION OF MOTOR VEHICLES       |  |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |  | -99,000 |  |
| 376L | SPECIAL CATEGORIES                  |  |         |  |
|      | RESTORE AS NON-RECURRING-           |  |         |  |
|      | ACQUISITION OF MOTOR VEHICLES       |  |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |  | 99,000  |  |

ANIMAL PEST AND DISEASE CONTROL

|     |  |          |         |  |
|-----|--|----------|---------|--|
| 377 | EXPENSES                                     |          |         |  |
|     | FROM GENERAL REVENUE FUND . . . . .          | -250,000 |         |  |
|     | FROM GENERAL INSPECTION TRUST FUND . . . . . |          | 250,000 |  |

|        |                                     |          |         |  |
|--------|-------------------------------------|----------|---------|--|
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL     |          |         |  |
|        | FROM GENERAL REVENUE FUND . . . . . | -250,000 |         |  |
|        | FROM TRUST FUNDS . . . . .          |          | 250,000 |  |

PLANT PEST AND DISEASE CONTROL

|      |  |          |         |  |
|------|--|----------|---------|--|
| 377A | SALARIES AND BENEFITS                          |          |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .            | -368,704 |         |  |
|      | FROM CONTRACTS AND GRANTS TRUST FUND . . . . . |          | 289,083 |  |
|      | FROM PLANT INDUSTRY TRUST FUND . . . . .       |          | 79,621  |  |



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

|  |  |             |            |
|--|--|-------------|------------|
| 377B   | EXPENSES                                 |             |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | -48,069     |            |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . . |             | 25,850     |
| 377C   | OPERATING CAPITAL OUTLAY                 |             |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | -18,700     |            |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . . |             | 18,700     |
| 379  | SPECIAL CATEGORIES                       |             |            |
|  | ACQUISITION OF MOTOR VEHICLES            |             |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | -90,000     |            |
| 379A   | SPECIAL CATEGORIES                       |             |            |
|  | TRANSFER TO INSTITUTE OF FOOD AND        |             |            |
|  | AGRICULTURAL SCIENCES                    |             |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 3,143,211   |            |
| 380  | SPECIAL CATEGORIES                       |             |            |
|  | TRANSFER TO UNIVERSITY OF FLORIDA/       |             |            |
|  | INSTITUTE OF FOOD AND AGRICULTURAL       |             |            |
|  | SCIENCES FOR INVASIVE EXOTICS QUARANTINE |             |            |
|  | FACILITY                                 |             |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | -750,000    |            |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . . |             | 750,000    |
| 380A   | SPECIAL CATEGORIES                       |             |            |
|  | CITRUS CANCKER TREE COMPENSATION PROGRAM |             |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | -10,000,000 |            |
| <p>The reduced appropriation in Specific Appropriation 380A is associated with the reduction of compensation to \$55 for each tree destroyed on residential property by the joint Florida Department of Agriculture and Consumer Services and the United States Department of Agriculture Citrus Canker Eradication Program. The proviso language following Specific Appropriation 1488A of Chapter 2001-253, Laws of Florida, is hereby amended from \$100 to \$55.</p> |  |             |            |
| TOTAL: PLANT PEST AND DISEASE CONTROL  |  |             |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | -8,132,262  |            |
|  | FROM TRUST FUNDS . . . . .               |             | 1,163,254  |
|  | TOTAL ALL FUNDS . . . . .                |             | -6,969,008 |

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

LAND ADMINISTRATION

|                                   |   |           |          |          |
|-----------------------------------|---|-----------|----------|----------|
| 381                               | SALARIES AND BENEFITS                             | POSITIONS | -1       |          |
|                                   | FROM FLORIDA COMMUNITIES TRUST FUND . . . . .     |           |          | -16,979  |
| FLORIDA COASTAL MANAGEMENT        |   |           |          |          |
| 382                               | SALARIES AND BENEFITS                             | POSITIONS | -3       |          |
|                                   | FROM GENERAL REVENUE FUND . . . . .               |           | -171,814 |          |
|                                   | FROM COASTAL ZONE MANAGEMENT TRUST FUND . . . . . |           |          | 11,308   |
| 383                               | EXPENSES  |           |          |          |
|                                   | FROM GENERAL REVENUE FUND . . . . .               |           | -30,524  |          |
|                                   | FROM COASTAL ZONE MANAGEMENT TRUST FUND . . . . . |           |          | -50,000  |
| TOTAL: FLORIDA COASTAL MANAGEMENT |   |           |          |          |
|                                   | FROM GENERAL REVENUE FUND . . . . .               |           | -202,338 |          |
|                                   | FROM TRUST FUNDS . . . . .                        |           |          | -38,692  |
|                                   | TOTAL POSITIONS . . . . .                         |           | -3       |          |
|                                   | TOTAL ALL FUNDS . . . . .                         |           |          | -241,030 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |           |         |         |
|-----|--|-----------|---------|---------|
| 384 | SALARIES AND BENEFITS                          | POSITIONS | -2      |         |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | -43,509 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |         | -43,510 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |         | -27,000 |

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

|        |  |          |          |
|--------|--|----------|----------|
| 385    | OTHER PERSONAL SERVICES                        |          |          |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |          | -100,000 |
| 386    | EXPENSES                                       |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .            | -184,432 |          |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |          | 100,000  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |          | -3,000   |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES       |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .            | -227,941 |          |
|        | FROM TRUST FUNDS . . . . .                     |          | -73,510  |
|        | TOTAL POSITIONS . . . . .                      | -2       |          |
|        | TOTAL ALL FUNDS . . . . .                      |          | -301,451 |

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

|      |                                     |            |          |           |
|------|-------------------------------------|------------|----------|-----------|
| 387  | SALARIES AND BENEFITS               | POSITIONS  | -4       |           |
|      | FROM GENERAL REVENUE FUND . . . . . |            | -106,486 |           |
| 388  | EXPENSES                            |            |          |           |
|      | FROM GENERAL REVENUE FUND . . . . . |            | -44,230  |           |
| 388A | SPECIAL CATEGORIES                  |            |          |           |
|      | GRANTS AND AIDS - REGIONAL PLANNING |            |          |           |
|      | COUNCILS                            |            |          |           |
|      | FROM GENERAL REVENUE FUND . . . . . | -1,600,000 |          |           |
|      | FROM OPERATING TRUST FUND . . . . . |            |          | 1,600,000 |

The funds in Specific Appropriation 388A, from non-recurring Operating Trust Funds, are provided to Regional Planning Councils, 70 percent of which shall be divided equally among the councils and 30 percent of which shall be allocated according to the population served by each council. 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.

|        |  |            |  |           |
|--------|--|------------|--|-----------|
| 389    | SPECIAL CATEGORIES                       |            |  |           |
|        | GRANTS AND AIDS - TECHNICAL AND PLANNING |            |  |           |
|        | ASSISTANCE                               |            |  |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | -500,000   |  |           |
|        | FROM OPERATING TRUST FUND . . . . .      |            |  | 400,000   |
| TOTAL: | COMMUNITY PLANNING                       |            |  |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | -2,250,716 |  |           |
|        | FROM TRUST FUNDS . . . . .               |            |  | 2,000,000 |
|        | TOTAL POSITIONS . . . . .                | -4         |  |           |
|        | TOTAL ALL FUNDS . . . . .                |            |  | -250,716  |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PLANNING

|     |  |  |  |          |
|-----|--|--|--|----------|
| 390 | AID TO LOCAL GOVERNMENTS                       |  |  |          |
|     | LOCAL SUPPORT MATERIALS                        |  |  |          |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  |  | -100,000 |

EMERGENCY RECOVERY

|     |  |  |  |            |
|-----|--|--|--|------------|
| 392 | AID TO LOCAL GOVERNMENTS                     |  |  |            |
|     | GRANTS AND AIDS - DISASTER RELIEF PAYMENTS   |  |  |            |
|     | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . . |  |  | -1,000,000 |

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

|     |  |           |          |        |
|-----|--|-----------|----------|--------|
| 393 | SALARIES AND BENEFITS                          | POSITIONS | -2       |        |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | -136,535 |        |
|     | FROM FLORIDA SMALL CITIES COMMUNITY            |           |          |        |
|     | DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . |           |          | -4,816 |
|     | FROM COMMUNITY SERVICES BLOCK GRANT            |           |          |        |
|     | TRUST FUND . . . . .                           |           |          | 13,696 |

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

|  |  |        |
|--|--|--------|
| FROM ENERGY CONSUMPTION TRUST FUND . . . . .                                       |  | 14,838 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                     |  | 2,712  |
| FROM LOW INCOME HOME ENERGY ASSISTANCE<br>PROGRAM BLOCK GRANT TRUST FUND . . . . . |  | 5,706  |
| FROM OPERATING TRUST FUND . . . . .  |  | 11,870 |

## TOTAL: AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

|                                     |          |         |
|-------------------------------------|----------|---------|
| FROM GENERAL REVENUE FUND . . . . . | -136,535 |         |
| FROM TRUST FUNDS . . . . .          |          | 44,006  |
| TOTAL POSITIONS . . . . .           | -2       |         |
| TOTAL ALL FUNDS . . . . .           |          | -92,529 |

## BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

|  |    |         |
|--|----|---------|
| 393A SALARIES AND BENEFITS POSITIONS         | -2 |         |
| FROM ENERGY CONSUMPTION TRUST FUND . . . . . |    | -38,657 |
| FROM OPERATING TRUST FUND . . . . .          |    | -23,141 |

## TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

|                            |    |         |
|----------------------------|----|---------|
| FROM TRUST FUNDS . . . . . |    | -61,798 |
| TOTAL POSITIONS . . . . .  | -2 |         |
| TOTAL ALL FUNDS . . . . .  |    | -61,798 |

## PUBLIC SERVICE AND ENERGY INITIATIVES

|  |    |         |
|--|----|---------|
| 394 SALARIES AND BENEFITS POSITIONS          | -2 |         |
| FROM ENERGY CONSUMPTION TRUST FUND . . . . . |    | -54,282 |

|  |  |         |
|--|--|---------|
| 395 EXPENSES                                 |  |         |
| FROM ENERGY CONSUMPTION TRUST FUND . . . . . |  | -45,000 |

## TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES

|                            |    |         |
|----------------------------|----|---------|
| FROM TRUST FUNDS . . . . . |    | -99,282 |
| TOTAL POSITIONS . . . . .  | -2 |         |
| TOTAL ALL FUNDS . . . . .  |    | -99,282 |

## PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

## AFFORDABLE HOUSING FINANCING

|   |  |            |
|---|--|------------|
| 395A SPECIAL CATEGORIES   |  |            |
| GRANTS AND AIDS - HOUSING FINANCE<br>CORPORATION (HFC) - AFFORDABLE HOUSING<br>PROGRAMS |  |            |
| FROM STATE HOUSING TRUST FUND . . . . .   |  | 12,000,000 |

Funds in Specific Appropriation 395A, from non-recurring State Housing Trust Funds, are provided for the State Apartment Incentive Loan (SAIL) Program.

## ENVIRONMENTAL PROTECTION, DEPARTMENT OF

## PROGRAM: ADMINISTRATIVE SERVICES

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                     |          |  |
|-------------------------------------|----------|--|
| 396 SALARIES AND BENEFITS POSITIONS | -5       |  |
| FROM GENERAL REVENUE FUND . . . . . | -155,218 |  |

|  |          |         |
|--|----------|---------|
| 397 EXPENSES                             |          |         |
| FROM GENERAL REVENUE FUND . . . . .      | -931,297 |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |          | 897,406 |

|   |          |  |
|---|----------|--|
| 398 DATA PROCESSING SERVICES                              |          |  |
| ENVIRONMENTAL PROTECTION MANAGEMENT<br>INFORMATION CENTER |          |  |
| FROM GENERAL REVENUE FUND . . . . .                       | -119,748 |  |

|  |            |           |
|--|------------|-----------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION                       |            |           |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | -1,206,263 |           |
| FROM TRUST FUNDS . . . . .   |            | 897,406   |
| TOTAL POSITIONS . . . . .  | -5         |           |
| TOTAL ALL FUNDS . . . . .  |            | -308,857  |
| PROGRAM: STATE LANDS   |            |           |
| INVASIVE PLANT CONTROL   |            |           |
| 398A SPECIAL CATEGORIES  |            |           |
| TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND  |            |           |
| FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .                                      |            | 329,044   |
| 399 SPECIAL CATEGORIES   |            |           |
| TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH |            |           |
| FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .   |            | 874,171   |
| TOTAL: INVASIVE PLANT CONTROL  |            |           |
| FROM TRUST FUNDS . . . . .   |            | 1,203,215 |
| TOTAL ALL FUNDS . . . . .  |            | 1,203,215 |
| LAND MANAGEMENT  |            |           |
| 400 EXPENSES   |            |           |
| FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .                                      |            |           |
|  | -773,024   |           |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |            | 773,024   |
| 401 SPECIAL CATEGORIES   |            |           |
| TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS               |            |           |
| FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .                                      |            | 773,024   |
| TOTAL: LAND MANAGEMENT   |            |           |
| FROM TRUST FUNDS . . . . .   |            | 773,024   |
| TOTAL ALL FUNDS . . . . .  |            | 773,024   |
| PROGRAM: DISTRICT OFFICES  |            |           |
| WATER RESOURCE PROTECTION AND RESTORATION  |            |           |
| 401A SALARIES AND BENEFITS   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | -602,385   |           |
| FROM PERMIT FEE TRUST FUND . . . . .   |            | 602,385   |
| TOTAL: WATER RESOURCE PROTECTION AND RESTORATION   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | -602,385   |           |
| FROM TRUST FUNDS . . . . .   |            | 602,385   |
| WASTE CONTROL  |            |           |
| 401B SALARIES AND BENEFITS   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | -240,519   |           |
| FROM PERMIT FEE TRUST FUND . . . . .   |            | 240,519   |
| TOTAL: WASTE CONTROL   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | -240,519   |           |
| FROM TRUST FUNDS . . . . .   |            | 240,519   |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES   |            |           |
| 402 SALARIES AND BENEFITS POSITIONS  |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | -733,281   |           |
| FROM AIR POLLUTION CONTROL TRUST FUND . . . . .  |            | 648,342   |
| 403 EXPENSES   |            |           |
| FROM GENERAL REVENUE FUND . . . . .  | -306,351   |           |
| FROM AIR POLLUTION CONTROL TRUST FUND . . . . .  |            | 238,587   |

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

|   |  |            |           |
|---|--|------------|-----------|
| 404   | SPECIAL CATEGORIES                       |            |           |
|   | ACQUISITION OF MOTOR VEHICLES            |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -34,257    |           |
| 404A  | SPECIAL CATEGORIES                       |            |           |
|   | RESTORE AS NON-RECURRING-                |            |           |
|   | ACQUISITION OF MOTOR VEHICLES            |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | 30,736     |           |
| 405   | DATA PROCESSING SERVICES                 |            |           |
|   | ENVIRONMENTAL PROTECTION MANAGEMENT      |            |           |
|   | INFORMATION CENTER                       |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -379,628   |           |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -1,422,781 |           |
|   | FROM TRUST FUNDS . . . . .               |            | 886,929   |
|   | TOTAL POSITIONS . . . . .                | -3         |           |
|   | TOTAL ALL FUNDS . . . . .                |            | -535,852  |
| PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT     |  |            |           |
| LABORATORY SERVICES                             |  |            |           |
| 405A  | SALARIES AND BENEFITS                    | POSITIONS  | -1        |
|   | FROM GENERAL REVENUE FUND . . . . .      |            | -390,852  |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 379,942   |
| 405B  | EXPENSES                                 |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -44,491    |           |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 44,491    |
| TOTAL: LABORATORY SERVICES                      |  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -435,343   |           |
|   | FROM TRUST FUNDS . . . . .               |            | 424,433   |
|   | TOTAL POSITIONS . . . . .                | -1         |           |
|   | TOTAL ALL FUNDS . . . . .                |            | -10,910   |
| PROGRAM: WATER RESOURCE MANAGEMENT              |  |            |           |
| BEACH MANAGEMENT                                |  |            |           |
| 406   | SALARIES AND BENEFITS                    | POSITIONS  | -1        |
|   | FROM GENERAL REVENUE FUND . . . . .      | -2,885,743 |           |
|   | FROM ECOSYSTEM MANAGEMENT AND            |            |           |
|   | RESTORATION TRUST FUND . . . . .         |            | 2,734,488 |
|   | FROM PERMIT FEE TRUST FUND . . . . .     |            | 120,256   |
| 407   | OTHER PERSONAL SERVICES                  |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -497,857   |           |
|   | FROM ECOSYSTEM MANAGEMENT AND            |            |           |
|   | RESTORATION TRUST FUND . . . . .         |            | 497,857   |
| 408   | EXPENSES                                 |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -467,524   |           |
|   | FROM ECOSYSTEM MANAGEMENT AND            |            |           |
|   | RESTORATION TRUST FUND . . . . .         |            | 467,524   |
| 408A  | SPECIAL CATEGORIES                       |            |           |
|   | RISK MANAGEMENT INSURANCE                |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -8,129     |           |
|   | FROM ECOSYSTEM MANAGEMENT AND            |            |           |
|   | RESTORATION TRUST FUND . . . . .         |            | 8,129     |
| 408B  | DATA PROCESSING SERVICES                 |            |           |
|   | ENVIRONMENTAL PROTECTION MANAGEMENT      |            |           |
|   | INFORMATION CENTER                       |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .      | -26,291    |           |
|   | FROM ECOSYSTEM MANAGEMENT AND            |            |           |
|   | RESTORATION TRUST FUND . . . . .         |            | 26,291    |

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

|  |            |            |
|--|------------|------------|
| TOTAL: BEACH MANAGEMENT  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -3,885,544 |            |
| FROM TRUST FUNDS . . . . .   |            | 3,854,545  |
| TOTAL POSITIONS . . . . .  | -1         |            |
| TOTAL ALL FUNDS . . . . .  |            | -30,999    |
| WATER RESOURCE PROTECTION AND RESTORATION                                    |            |            |
| 409A SALARIES AND BENEFITS   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -92,562    |            |
| 409B OTHER PERSONAL SERVICES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -840       |            |
| 409C EXPENSES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -9,830     |            |
| 409D SPECIAL CATEGORIES  |            |            |
| TRANSFER TO ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND - WATER PROJECTS |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -6,000,000 |            |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                               |            | 3,000,000  |
| FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .                             |            | 3,000,000  |
| TOTAL: WATER RESOURCE PROTECTION AND RESTORATION                             |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -6,103,232 |            |
| FROM TRUST FUNDS . . . . .   |            | 6,000,000  |
| TOTAL ALL FUNDS . . . . .  |            | -103,232   |
| WATER SUPPLY   |            |            |
| 409E SALARIES AND BENEFITS   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -28,244    |            |
| 409F EXPENSES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -8,954     |            |
| TOTAL: WATER SUPPLY  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -37,198    |            |
| TOTAL ALL FUNDS . . . . .  |            | -37,198    |
| PROGRAM: WASTE MANAGEMENT  |            |            |
| WASTE CLEANUP  |            |            |
| 410 SALARIES AND BENEFITS POSITIONS  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -3,078     |            |
| FROM INLAND PROTECTION TRUST FUND . . . . .                                  |            | -131,778   |
| 410A EXPENSES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -214       |            |
| 410B SPECIAL CATEGORIES  |            |            |
| INLAND PROTECTION FINANCING CORPORATION                                      |            |            |
| FROM INLAND PROTECTION TRUST FUND . . . . .                                  |            | -3,750,000 |
| TOTAL: WASTE CLEANUP   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -3,292     |            |
| FROM TRUST FUNDS . . . . .   |            | -3,881,778 |
| TOTAL POSITIONS . . . . .  | -7         |            |
| TOTAL ALL FUNDS . . . . .  |            | -3,885,070 |
| WASTE CONTROL  |            |            |
| 411 SALARIES AND BENEFITS POSITIONS  |            |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                               |            | -18,690    |
| FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                             |            | -18,690    |
| 411A OTHER PERSONAL SERVICES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | -943       |            |

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

|  |            |           |
|--|------------|-----------|
| TOTAL: WASTE CONTROL                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -943       |           |
| FROM TRUST FUNDS . . . . .                   |            | -37,380   |
| TOTAL POSITIONS . . . . .                    | -2         |           |
| TOTAL ALL FUNDS . . . . .                    |            | -38,323   |
| PROGRAM: RECREATION AND PARKS                |            |           |
| STATE PARK OPERATIONS                        |            |           |
| 411B FIXED CAPITAL OUTLAY                    |            |           |
| DEVELOPMENT OF STATE PARKS - STATEWIDE -     |            |           |
| BASIC AMENITIES                              |            |           |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |            | -400,000  |
| PROGRAM: LAW ENFORCEMENT                     |            |           |
| ENVIRONMENTAL INVESTIGATION                  |            |           |
| 411C SALARIES AND BENEFITS                   |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -398,080   |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .  |            | 398,080   |
| 412 EXPENSES                                 |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -872,184   |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .  |            | 872,184   |
| 413 SPECIAL CATEGORIES                       |            |           |
| OPERATION AND MAINTENANCE OF PATROL          |            |           |
| VEHICLES                                     |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -247,846   |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .  |            | 247,846   |
| 414 SPECIAL CATEGORIES                       |            |           |
| OVERTIME - FLORIDA MARINE PATROL             |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -50,400    |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .  |            | 50,400    |
| 415 SPECIAL CATEGORIES                       |            |           |
| SALARY INCENTIVE PAYMENTS                    |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -31,490    |           |
| FROM INLAND PROTECTION TRUST FUND . . . . .  |            | 31,490    |
| 416 SPECIAL CATEGORIES                       |            |           |
| TRANSFER TO FISH AND WILDLIFE CONSERVATION   |            |           |
| COMMISSION FOR ADDITIONAL LAW ENFORCEMENT    |            |           |
| ENHANCED MANATEE PROTECTION                  |            |           |
| FROM COASTAL PROTECTION TRUST FUND . . . . . |            | 2,000,000 |
| TOTAL: ENVIRONMENTAL INVESTIGATION           |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -1,600,000 |           |
| FROM TRUST FUNDS . . . . .                   |            | 3,600,000 |
| TOTAL ALL FUNDS . . . . .                    |            | 2,000,000 |
| PATROL ON STATE LANDS                        |            |           |
| 417 SALARIES AND BENEFITS                    |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -625,101   |           |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 625,101   |
| 418 EXPENSES                                 |            |           |
| FROM GENERAL REVENUE FUND . . . . .          | -54,140    |           |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 54,140    |
| 419 OPERATING CAPITAL OUTLAY                 |            |           |
| FROM COASTAL PROTECTION TRUST FUND . . . . . |            | -33,133   |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 33,133    |
| 420 SPECIAL CATEGORIES                       |            |           |
| ACQUISITION AND REPLACEMENT OF PATROL        |            |           |
| VEHICLES                                     |            |           |
| FROM COASTAL PROTECTION TRUST FUND . . . . . |            | -347,901  |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 347,901   |

|  |  |           |          |
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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |           |          |
| 421  | SPECIAL CATEGORIES                                     |           |          |
|  | OPERATION AND MAINTENANCE OF PATROL VEHICLES           |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -37,258   |          |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .             |           | 37,258   |
| 422  | SPECIAL CATEGORIES                                     |           |          |
|  | OVERTIME - FLORIDA MARINE PATROL                       |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -54,600   |          |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .             |           | 54,600   |
| 423  | SPECIAL CATEGORIES                                     |           |          |
|  | OVERTIME   |           |          |
|  | FROM COASTAL PROTECTION TRUST FUND . . . . .           |           | -54,600  |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .             |           | 54,600   |
| 424  | SPECIAL CATEGORIES                                     |           |          |
|  | SALARY INCENTIVE PAYMENTS                              |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -4,000    |          |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .             |           | 4,000    |
| 425  | DATA PROCESSING SERVICES                               |           |          |
|  | ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -26,267   |          |
|  | FROM COASTAL PROTECTION TRUST FUND . . . . .           |           | -152,498 |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .             |           | 178,765  |
| TOTAL: PATROL ON STATE LANDS   |  |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -801,366  |          |
|  | FROM TRUST FUNDS . . . . .                             |           | 801,366  |
| FISH AND WILDLIFE CONSERVATION COMMISSION                                  |  |           |          |
| PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATIVE SERVICES      |  |           |          |
| OUTDOOR EDUCATION AND INFORMATION  |  |           |          |
| 425A   | EXPENSES   |           |          |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .            |           | -20,000  |
| 426  | SPECIAL CATEGORIES                                     |           |          |
|  | ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES          |           |          |
|  | FROM SAVE THE MANATEE TRUST FUND . . . . .             |           | -266,000 |
| TOTAL: OUTDOOR EDUCATION AND INFORMATION                                   |  |           |          |
|  | FROM TRUST FUNDS . . . . .                             |           | -286,000 |
|  | TOTAL ALL FUNDS . . . . .                              |           | -286,000 |
| MARINE AND WILDLIFE HABITAT CONSERVATION                                   |  |           |          |
| 426A   | AID TO LOCAL GOVERNMENTS                               |           |          |
|  | MANATEE PROTECTION PLANNING GRANTS                     |           |          |
|  | FROM SAVE THE MANATEE TRUST FUND . . . . .             |           | -105,000 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES                                   |  |           |          |
| 427  | SALARIES AND BENEFITS                                  | POSITIONS |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    |           | -1       |
|  | FROM STATE GAME TRUST FUND . . . . .                   |           | -187,909 |
|  |  |           | 160,000  |
| 428  | SPECIAL CATEGORIES                                     |           |          |
|  | ACQUISITION OF MOTOR VEHICLES                          |           |          |
|  | FROM STATE GAME TRUST FUND . . . . .                   |           | -160,000 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES                            |  |           |          |
|  | FROM GENERAL REVENUE FUND . . . . .                    | -187,909  |          |
|  | TOTAL POSITIONS . . . . .                              | -1        |          |
|  | TOTAL ALL FUNDS . . . . .                              |           | -187,909 |



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

PROGRAM: LAW ENFORCEMENT

WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

|        |   |           |            |           |
|--------|---|-----------|------------|-----------|
| 429    | SALARIES AND BENEFITS   | POSITIONS | -3         |           |
|        | FROM GENERAL REVENUE FUND   |           | -2,942,307 |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND                           |           |            | 1,300,000 |
|        | FROM SAVE THE MANATEE TRUST FUND  |           |            | 371,000   |
|        | FROM STATE GAME TRUST FUND  |           |            | 347,777   |
|        | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND               |           |            | 773,024   |
| 430    | EXPENSES  |           |            |           |
|        | FROM GENERAL REVENUE FUND   |           | -9,915     |           |
| 431    | LUMP SUM  |           |            |           |
|        | ADDITIONAL LAW ENFORCEMENT OFFICERS FOR ENHANCED MANATEE PROTECTION     |           |            |           |
|        | FROM GENERAL REVENUE FUND   |           | -2,000,000 |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND                           |           |            | 2,000,000 |
| 431A   | SPECIAL CATEGORIES  |           |            |           |
|        | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES                          |           |            |           |
|        | FROM GENERAL REVENUE FUND   |           | -554,926   |           |
| 431B   | SPECIAL CATEGORIES  |           |            |           |
|        | RESTORE AS NON-RECURRING-ACQUISITION AND REPLACEMENT OF PATROL VEHICLES |           |            |           |
|        | FROM GENERAL REVENUE FUND   |           | 554,926    |           |
| 432    | SPECIAL CATEGORIES  |           |            |           |
|        | OPERATION AND MAINTENANCE OF PATROL VEHICLES                            |           |            |           |
|        | FROM GENERAL REVENUE FUND   |           | -50,300    |           |
| 433    | SPECIAL CATEGORIES  |           |            |           |
|        | SALARY INCENTIVE PAYMENTS   |           |            |           |
|        | FROM GENERAL REVENUE FUND   |           | -1,560     |           |
| TOTAL: | WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT                           |           |            |           |
|        | FROM GENERAL REVENUE FUND   |           | -5,004,082 |           |
|        | FROM TRUST FUNDS  |           |            | 4,791,801 |
|        | TOTAL POSITIONS   |           | -3         |           |
|        | TOTAL ALL FUNDS   |           |            | -212,281  |

PROGRAM: WILDLIFE

WILDLIFE MANAGEMENT

|        |                                   |           |          |          |
|--------|-----------------------------------|-----------|----------|----------|
| 434    | SALARIES AND BENEFITS             | POSITIONS | -1       |          |
|        | FROM GENERAL REVENUE FUND         |           | -132,540 |          |
|        | FROM NON-GAME WILDLIFE TRUST FUND |           |          | 95,711   |
| 435    | OTHER PERSONAL SERVICES           |           |          |          |
|        | FROM NON-GAME WILDLIFE TRUST FUND |           |          | -25,686  |
| 435A   | EXPENSES                          |           |          |          |
|        | FROM NON-GAME WILDLIFE TRUST FUND |           |          | -50,025  |
| 435B   | SPECIAL CATEGORIES                |           |          |          |
|        | MANAGEMENT AREA LEASE PAYMENTS    |           |          |          |
|        | FROM STATE GAME TRUST FUND        |           |          | -181,027 |
| TOTAL: | WILDLIFE MANAGEMENT               |           |          |          |
|        | FROM GENERAL REVENUE FUND         |           | -132,540 |          |
|        | FROM TRUST FUNDS                  |           |          | -161,027 |
|        | TOTAL POSITIONS                   |           | -1       |          |
|        | TOTAL ALL FUNDS                   |           |          | -293,567 |

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

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

|  |                                       |           |         |          |
|--|---------------------------------------|-----------|---------|----------|
| 436                                    | SALARIES AND BENEFITS                 | POSITIONS | -1      |          |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | -36,829 |          |
| 436A                                   | OTHER PERSONAL SERVICES               |           |         |          |
|  | FROM STATE GAME TRUST FUND . . . . .  |           |         | -16,750  |
| 437                                    | SPECIAL CATEGORIES                    |           |         |          |
|  | ACQUISITION OF MOTOR VEHICLES         |           |         |          |
|  | FROM STATE GAME TRUST FUND . . . . .  |           |         | -100,000 |
| 438                                    | SPECIAL CATEGORIES                    |           |         |          |
|  | ACQUISITION AND REPLACEMENT OF BOATS, |           |         |          |
|  | MOTORS, AND TRAILERS                  |           |         |          |
|  | FROM STATE GAME TRUST FUND . . . . .  |           |         | -50,000  |
| TOTAL: FRESHWATER FISHERIES MANAGEMENT |                                       |           |         |          |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | -36,829 |          |
|  | FROM TRUST FUNDS . . . . .            |           |         | -166,750 |
|  | TOTAL POSITIONS . . . . .             |           | -1      |          |
|  | TOTAL ALL FUNDS . . . . .             |           |         | -203,579 |

PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE

MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT

|  |  |           |          |          |
|--|--|-----------|----------|----------|
| 439  | SALARIES AND BENEFITS                    | POSITIONS | -1       |          |
|  | FROM GENERAL REVENUE FUND . . . . .      |           | -114,341 |          |
|  | FROM MARINE RESOURCES CONSERVATION TRUST |           |          |          |
|  | FUND . . . . .                           |           |          | 71,000   |
| 439A   | EXPENSES                                 |           |          |          |
|  | FROM GENERAL REVENUE FUND . . . . .      |           | -100,000 |          |
| 439B   | SPECIAL CATEGORIES                       |           |          |          |
|  | ACQUISITION OF MOTOR VEHICLES            |           |          |          |
|  | FROM GENERAL REVENUE FUND . . . . .      |           | -17,859  |          |
| 439C   | SPECIAL CATEGORIES                       |           |          |          |
|  | RESTORE AS NON-RECURRING-                |           |          |          |
|  | ACQUISITION OF MOTOR VEHICLES            |           |          |          |
|  | FROM GENERAL REVENUE FUND . . . . .      |           | 17,859   |          |
| TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT |  |           |          |          |
|  | FROM GENERAL REVENUE FUND . . . . .      |           | -214,341 |          |
|  | FROM TRUST FUNDS . . . . .               |           |          | 71,000   |
|  | TOTAL POSITIONS . . . . .                |           | -1       |          |
|  | TOTAL ALL FUNDS . . . . .                |           |          | -143,341 |

TRANSPORTATION, DEPARTMENT OF

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

|     |  |  |             |             |
|-----|--|--|-------------|-------------|
| 440 | SPECIAL CATEGORIES                         |  |             |             |
|     | TRANSFER TO THE STATE TRANSPORTATION TRUST |  |             |             |
|     | FUND                                       |  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .        |  | -20,000,000 |             |
| 441 | FIXED CAPITAL OUTLAY                       |  |             |             |
|     | INTRASTATE HIGHWAY CONSTRUCTION            |  |             |             |
|     | FROM TURNPIKE GENERAL RESERVE TRUST FUND . |  |             | 26,200,000  |
|     | FROM STATE TRANSPORTATION (PRIMARY)        |  |             |             |
|     | TRUST FUND . . . . .                       |  |             | 285,140,000 |
| 442 | FIXED CAPITAL OUTLAY                       |  |             |             |
|     | ARTERIAL HIGHWAY CONSTRUCTION              |  |             |             |
|     | FROM STATE TRANSPORTATION (PRIMARY)        |  |             |             |
|     | TRUST FUND . . . . .                       |  |             | 100,113,000 |

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

|     |  |                                 |
|-----|--|---------------------------------|
| 443 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 5,900,000<br><br><br>23,540,000 |
| 444 | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | <br><br><br>4,530,000           |
| 445 | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | <br><br><br>79,840,000          |
| 446 | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | <br><br><br>3,847,000           |

From funds in Specific Appropriations 441 through 446, the following economic stimulus construction projects are appropriated:

|  |            |
|--|------------|
| US17 from CR764 South to CR764 North.....                                      | 10,180,000 |
| US17 from CR764 North to Desoto Co/L.....                                      | 7,600,000  |
| US41/Barefoot Williams to SR951.....   | 5,100,000  |
| US17 Livingston to Hardee C/L.....   | 20,400,000 |
| CR663/FT Greeb Ona Rd from SR64 to Vanolah.....                                | 2,640,000  |
| SR80/Lee Co Line to CR78A.....   | 8,300,000  |
| US41/Old 41 to Corkscrew.....  | 10,970,000 |
| SR80 from Hickey Crk. To Iverson St.....                                       | 9,020,000  |
| SR80 from Iverson St. To Hendry C/L.....                                       | 8,650,000  |
| US441 from CSX to Cemetery Rd.....   | 7,540,000  |
| SR60/Tiger Lake Rd to CR630.....   | 15,240,000 |
| SR500 : From CR 339A to SR24/Bronson.....                                      | 13,710,000 |
| I-95: From Flagler CO line to FECRR.....                                       | 5,710,000  |
| I-95: From FECRR to S. of SR207.....   | 27,120,000 |
| SR22 Wewa Hwy at N Kimbrel Ave Int.....  | 350,000    |
| SR298 Lillian Hwy at SR727 FairField Dr Intersection.....                      | 390,000    |
| Community Drive from Godwin Ln to Longleaf Dr.....                             | 460,000    |
| SR10 (US90) Quincy Ck Br . . . . .   | 1,550,000  |
| County Line Rd. Over Buckhorn Ck Br.....                                       | 580,000    |
| SR10 (US90) Mahan @ CR1553 Pedrick Rd.....                                     | 570,000    |
| Mayflower Ave S/W fr Justin St to Standish St.....                             | 180,000    |
| Destin Elementary Sidewalks.....   | 230,000    |
| 15th St Sidewalk SR 4 Baker Elementary.....                                    | 120,000    |
| Ft. Walton Ph II Areawide Computerized Traffic Signal System                   | 3,400,000  |
| SR8 (I-10) New Okaloosa Co Rest Area.....                                      | 21,100,000 |
| Santa Rosa Countywide guardrail project.....                                   | 1,480,000  |
| SR8 (I-10) New Santa Rosa Co Rest Area.....                                    | 13,100,000 |
| Steven Revell Rd over Sopchoppy River Br. . . . .                              | 610,000    |
| WC Currington Rd over Slough Br.....   | 790,000    |
| US 27, 3R from Dade County Line to Griffin Road.....                           | 8,920,000  |
| SR9/I-95 From North of PGA Blvd to Martin County Line.....                     | 24,870,000 |
| SR9/I-95/HOV/GP from North of Blue Heron Blvd. to S. of<br>PGA Blvd.....       | 78,810,000 |
| I-95/SR 9 from Broward/Palm Bch C/L to Spanish<br>River/MP 4.303.....          | 8,110,000  |
| I-95/SR9 from Spanish River/MP 4.3 to South of Linton Blvd..                   | 7,590,000  |
| SR80, 3R from Tractor Crossing to CR880.....                                   | 8,690,000  |
| I-95 Noise Wall from N. of Blue Heron Blvd to S. of PGA Blvd                   | 4,000,000  |
| SR80, 3R from SR15 to Tractor Crossing.....                                    | 8,730,000  |
| SR9/I-95/HOV from N. of Gateway Blvd to S of 6th Ave.....                      | 39,000,000 |
| SR500/US441: Six Laning College Road to 0.2 miles W of<br>Lake Shore.....      | 28,850,000 |
| SR44: Four Laning Citrus County to CR470.....                                  | 12,900,000 |
| SR44: Four Laning CR4418/Pioneer to SR415.....                                 | 12,220,000 |
| I-95: Six Laning 0.5 Mile South of I-4 to 0.2 Miles North<br>SR600/US92.....   | 12,700,000 |
| SR90/SW 8th St. From SW 127th Ave. to SW 137th Ave.....                        | 12,000,000 |
| SR826 & I75 Ramp.....  | 1,670,000  |
| SR5/Overseas Hwy from N of Boca Chica Channel to S of<br>Rockland Channel..... | 1,800,000  |
| SR5/Overseas Hwy from Rockland Channel to Jade.....                            | 420,000    |
| SR5/Overseas Hwy from Henry St to Horace St.....                               | 590,000    |
| SR5/Overseas Hwy from Niles Channel Bridge to S of Mako Ave.                   | 260,000    |

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

|  |            |
|--|------------|
| SR44 (Gulf to Lake): from US19 (SR55) to CR486.....          | 880,000    |
| US19: From Hernando C/L to CR490 (Yulee Rd).....             | 6,900,000  |
| US98 (SR700) - From S. of Yontz Rd. to S. of CR491.....      | 2,600,000  |
| SR582 (Fowler Ave) at Riverhills Dr. ....                    | 420,000    |
| Upper Tampa Bay Trail at Waters Ave.....                     | 690,000    |
| SR54 - From East of N. Suncoast Pkwy. to W of US41 (SR45)... | 14,300,000 |
| I-275 (SR93) - From 54th Ave. North to S. of Gandy Blvd..... | 2,000,000  |
| Commercial Blvd. Interchange Improvement.....                | 6,700,000  |
| Widen Sawgrass From Sunrise Blvd. to Atlantic Blvd.....      | 25,400,000 |

|   |             |             |
|---|-------------|-------------|
| TOTAL: PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION |             |             |
| FROM GENERAL REVENUE FUND . . . . .             | -20,000,000 |             |
| FROM TRUST FUNDS . . . . .                      |             | 529,110,000 |
| TOTAL ALL FUNDS . . . . .                       |             | 509,110,000 |
|   |             |             |
| TOTAL OF SECTION 5                              | POSITIONS   | -59         |
| FROM GENERAL REVENUE FUND . . . . .             | -57,507,704 |             |
| FROM TRUST FUNDS . . . . .                      |             | 566,404,688 |
| TOTAL ALL FUNDS . . . . .                       |             | 508,896,984 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Insurance/Treasurer, Legislative Branch, Department of Management Services, Department of Revenue, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Department of Labor and Employment Security, Agency for Workforce Innovation and the Department of State/Secretary of State as the amounts, or as reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

|     |                                     |            |          |
|-----|-------------------------------------|------------|----------|
| 447 | LUMP SUM                            |            |          |
|     | SALARY INCREASES                    |            |          |
|     | FROM GENERAL REVENUE FUND . . . . . | -7,223,462 |          |
|     | FROM TRUST FUNDS . . . . .          |            | -778,328 |

Of the reduced appropriation in Specific Appropriation 447, -\$6,382,643 from the General Revenue Fund and -\$778,328 from Trust Funds shall be allocated to the state agencies and branches in accordance with the allocation used in the approved budget amendment EOG #B2002-0011, and shall operate retroactively to November 1, 2001.

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
| 447A | LUMP SUM                            |           |  |
|      | RESTORE AS NON-RECURRING-           |           |  |
|      | SALARY INCREASES                    |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 6,382,643 |  |

Funds provided in Specific Appropriation 447A shall be expended in accordance with the approved budget amendment EOG# B2002-0011.

|     |                                     |          |  |
|-----|-------------------------------------|----------|--|
| 448 | LUMP SUM                            |          |  |
|     | STATE HEALTH INSURANCE TRUST FUND   |          |  |
|     | DEFICIENCY                          |          |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -617,278 |  |

|     |                                       |           |  |
|-----|---------------------------------------|-----------|--|
| 449 | LUMP SUM                              |           |  |
|     | STRENGTHENING DOMESTIC SECURITY-FDLE- |           |  |
|     | REGIONAL ANTI-TERRORISM TASK FORCES   |           |  |
|     | POSITIONS                             | 30        |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,799,571 |  |

|     |                                       |         |         |
|-----|---------------------------------------|---------|---------|
| 450 | LUMP SUM                              |         |         |
|     | STRENGTHENING DOMESTIC SECURITY-FDLE- |         |         |
|     | TERRORIST INTELLIGENCE DATABASE       |         |         |
|     | POSITIONS                             | 5       |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 200,429 |         |
|     | FROM TRUST FUNDS . . . . .            |         | 300,000 |

|     |  |  |           |
|-----|--|--|-----------|
| 451 | LUMP SUM                                   |  |           |
|     | STRENGTHENING DOMESTIC SECURITY-FDLE - 1ST |  |           |
|     | RESPONDER AND INCIDENT TRAINING            |  |           |
|     | FROM TRUST FUNDS . . . . .                 |  | 2,000,000 |

|     |                                       |  |         |
|-----|---------------------------------------|--|---------|
| 452 | LUMP SUM                              |  |         |
|     | STRENGTHENING DOMESTIC SECURITY-FDLE- |  |         |
|     | CRITICAL INFRASTRUCTURE SECURITY      |  |         |
|     | ASSESSMENT AND STANDARDS              |  |         |
|     | FROM TRUST FUNDS . . . . .            |  | 500,000 |

|     |   |  |         |
|-----|---|--|---------|
| 453 | LUMP SUM                                |  |         |
|     | STRENGTHENING DOMESTIC SECURITY-DHSMV-  |  |         |
|     | DRIVERS LICENSE OFFICE SCANNER STATIONS |  |         |
|     | FROM TRUST FUNDS . . . . .              |  | 500,000 |

|     |   |  |           |
|-----|---|--|-----------|
| 454 | LUMP SUM                                  |  |           |
|     | STRENGTHENING DOMESTIC SECURITY-COMMUNITY |  |           |
|     | AFFAIRS-DOMESTIC PREPAREDNESS PROGRAM/    |  |           |
|     | EQUIPMENT                                 |  |           |
|     | FROM TRUST FUNDS . . . . .                |  | 9,000,000 |

SECTION 6 - GENERAL GOVERNMENT

Funds provided in Specific Appropriation 454 must be allocated in accordance with the provisions of the document entitled Strengthening Domestic Security in Florida Strategic Plan and Funding Strategy prepared by the Florida Department of Law Enforcement and State Division of Emergency Management in October, 2001.

|     |  |           |           |
|-----|--|-----------|-----------|
| 455 | LUMP SUM                                 |           |           |
|     | STRENGTHENING DOMESTIC SECURITY-DEPT OF  |           |           |
|     | HEALTH-ENHANCE LAB SVCS, EPIDEMIOLOGY,   |           |           |
|     | PHARMACY AND RESPONSE TRAINING           |           |           |
|     |  | POSITIONS | 10        |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 656,403   |
|     | FROM TRUST FUNDS . . . . .               |           | 1,915,840 |
| 456 | LUMP SUM                                 |           |           |
|     | STRENGTHENING DOMESTIC SECURITY-PSC-     |           |           |
|     | TRANSFER TO FDLE FOR CRITICAL            |           |           |
|     | INFRASTRUCTURE SECURITY ASSESSMENT AND   |           |           |
|     | STANDARDS                                |           |           |
|     | FROM TRUST FUNDS . . . . .               |           | 500,000   |
| 457 | LUMP SUM                                 |           |           |
|     | STRENGTHENING DOMESTIC SECURITY - FDLE - |           |           |
|     | SECURITY/SAFETY OF FLORIDA'S CAPITOL     |           |           |
|     | COMPLEX                                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 693,290   |

Funds provided in Specific Appropriation 457 are allocated to the Florida Department of Law Enforcement contingent upon legislation becoming law that transfers the Florida Capitol Police from the Department of Management Services to the Florida Department of Law Enforcement. In the event such legislation does not become law, the funds provided in Specific Appropriation 457 are to be allocated to the state agency or entity having legal jurisdiction for the Florida Capitol Police.

|                 |  |           |                     |
|-----------------|--|-----------|---------------------|
| <del>457A</del> | <del>SPECIAL CATEGORIES</del>                  |           |                     |
|                 | <del>ASSOCIATION DUES</del>                    |           |                     |
|                 | <del>FROM GENERAL REVENUE FUND . . . . .</del> |           | <del>-182,170</del> |
| 458             | SPECIAL CATEGORIES                             |           |                     |
|                 | DEFICIENCY                                     |           |                     |
|                 | FROM GENERAL REVENUE FUND . . . . .            |           | -400,000            |
| 458A            | SPECIAL CATEGORIES                             |           |                     |
|                 | TRANSFER TO GRANTS AND DONATIONS TRUST         |           |                     |
|                 | FUND FOR TECHNOLOGY REVIEW WORKGROUP           |           |                     |
|                 | FROM GENERAL REVENUE FUND . . . . .            |           | -46,449             |
| TOTAL:          | PROGRAM: ADMINISTERED FUNDS                    |           |                     |
|                 | FROM GENERAL REVENUE FUND . . . . .            | 1,262,977 |                     |
|                 | FROM TRUST FUNDS . . . . .                     |           | 13,937,512          |
|                 | TOTAL POSITIONS . . . . .                      | 45        |                     |
|                 | TOTAL ALL FUNDS . . . . .                      |           | 15,200,489          |

AGENCY FOR WORKFORCE INNOVATION

PROGRAM: WORKFORCE SERVICES

UNEMPLOYMENT COMPENSATION

|      |   |  |           |
|------|---|--|-----------|
| 458B | OTHER PERSONAL SERVICES                 |  |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION |  |           |
|      | TRUST FUND . . . . .                    |  | 4,418,593 |
| 458C | EXPENSES                                |  |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION |  |           |
|      | TRUST FUND . . . . .                    |  | 2,970,506 |
| 458D | OPERATING CAPITAL OUTLAY                |  |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION |  |           |
|      | TRUST FUND . . . . .                    |  | 352,189   |

SECTION 6 - GENERAL GOVERNMENT

458E SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM EMPLOYMENT SECURITY ADMINISTRATION  
 TRUST FUND . . . . . 2,620,244

TOTAL: UNEMPLOYMENT COMPENSATION  
 FROM TRUST FUNDS . . . . . 10,361,532

TOTAL ALL FUNDS . . . . . 10,361,532

PROGRAM: SCHOOL READINESS

459 SPECIAL CATEGORIES  
 PARTNERSHIP FOR SCHOOL READINESS  
 FROM GENERAL REVENUE FUND . . . . . -5,000,000

BANKING AND FINANCE, DEPARTMENT OF, AND  
 COMPTROLLER

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY  
 ACCOUNTING

461 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -50,000

461A EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -165,000

462 DATA PROCESSING SERVICES  
 STATE COMPTROLLER'S DATA CENTER -  
 DEPARTMENT OF BANKING AND FINANCE  
 FROM GENERAL REVENUE FUND . . . . . -25,000

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY  
 ACCOUNTING  
 FROM GENERAL REVENUE FUND . . . . . -240,000

TOTAL ALL FUNDS . . . . . -240,000

EXECUTIVE DIRECTION AND SUPPORT SERVICES

463A EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -20,666

464 DATA PROCESSING SERVICES  
 STATE COMPTROLLER'S DATA CENTER -  
 DEPARTMENT OF BANKING AND FINANCE  
 FROM GENERAL REVENUE FUND . . . . . -30,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -50,666

TOTAL ALL FUNDS . . . . . -50,666

INFORMATION TECHNOLOGY

464A EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -335,000

PROGRAM: FINANCIAL INSTITUTIONS REGULATORY PROGRAM

COMPLIANCE AND ENFORCEMENT

464B SALARIES AND BENEFITS POSITIONS -6  
 FROM GENERAL REVENUE FUND . . . . . -94,494  
 FROM REGULATORY TRUST FUND . . . . . -234,494

465 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -10,000  
 FROM ANTI-FRAUD TRUST FUND . . . . . -75,000

465A EXPENSES  
 FROM REGULATORY TRUST FUND . . . . . -20,000

## SECTION 6 - GENERAL GOVERNMENT

|  |   |                 |          |
|--|---|-----------------|----------|
| 466  | DATA PROCESSING SERVICES<br>STATE COMPTROLLER'S DATA CENTER -<br>DEPARTMENT OF BANKING AND FINANCE<br>FROM GENERAL REVENUE FUND . . . . . | -75,000         |          |
| TOTAL:   | COMPLIANCE AND ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | -179,494        | -329,494 |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | -6              | -508,988 |
| FINANCIAL SERVICES INDUSTRY REGULATION                 |   |                 |          |
| 466A   | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | -1<br>-82,245   |          |
| 466B   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |                 | -40,000  |
| 467  | DATA PROCESSING SERVICES<br>STATE COMPTROLLER'S DATA CENTER -<br>DEPARTMENT OF BANKING AND FINANCE<br>FROM GENERAL REVENUE FUND . . . . . | -45,000         |          |
| TOTAL:   | FINANCIAL SERVICES INDUSTRY REGULATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                               | -127,245        | -40,000  |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | -1              | -167,245 |
| SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM           |   |                 |          |
| 467A   | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM FINANCIAL INSTITUTIONS REGULATORY<br>TRUST FUND . . . . .                               | -2<br>-96,000   |          |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES               |   |                 |          |
| 468  | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | -1<br>-129,500  |          |
| 469  | DATA PROCESSING SERVICES<br>STATE COMPTROLLER'S DATA CENTER -<br>DEPARTMENT OF BANKING AND FINANCE<br>FROM GENERAL REVENUE FUND . . . . . | -75,000         |          |
| TOTAL:   | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | -204,500        |          |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | -1              | -204,500 |
| INFORMATION TECHNOLOGY                                 |   |                 |          |
| 470  | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |                 | -100,000 |
| 471  | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |                 | -150,000 |
| TOTAL:   | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |                 | -250,000 |
|  | TOTAL ALL FUNDS . . . . .   |                 | -250,000 |
| BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT<br>OF |   |                 |          |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO               |   |                 |          |
| COMPLIANCE AND ENFORCEMENT                             |   |                 |          |
| 472  | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   | -12<br>-556,890 |          |



SECTION 6 - GENERAL GOVERNMENT

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |  |           |         |         |
|--------|--|-----------|---------|---------|
| 473    | SALARIES AND BENEFITS                    | POSITIONS | -1      |         |
|        | FROM GENERAL REVENUE FUND                |           | -41,812 |         |
| 473A   | LUMP SUM                                 |           |         |         |
|        | EXECUTIVE OFFICE OF THE GOVERNOR -       |           |         |         |
|        | EXECUTIVE/ADMINISTRATION                 |           |         |         |
|        | FROM GENERAL REVENUE FUND                |           | -20,000 |         |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |         |         |
|        | FROM GENERAL REVENUE FUND                |           | -61,812 |         |
|        | TOTAL POSITIONS                          |           | -1      |         |
|        | TOTAL ALL FUNDS                          |           |         | -61,812 |

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

|     |   |  |  |          |
|-----|---|--|--|----------|
| 474 | LUMP SUM                                  |  |  |          |
|     | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING |  |  |          |
|     | AND BUDGETING SUBSYSTEM                   |  |  |          |
|     | FROM PLANNING AND BUDGETING SYSTEM TRUST  |  |  |          |
|     | FUND                                      |  |  | -500,000 |

EXECUTIVE PLANNING AND BUDGETING

|        |   |           |          |          |
|--------|---|-----------|----------|----------|
| 475    | SALARIES AND BENEFITS                     | POSITIONS | -2       |          |
|        | FROM GENERAL REVENUE FUND                 |           | -80,000  |          |
| 475A   | LUMP SUM                                  |           |          |          |
|        | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE |           |          |          |
|        | OF PLANNING AND BUDGETING                 |           |          |          |
|        | FROM GENERAL REVENUE FUND                 |           | -20,000  |          |
| 475B   | SPECIAL CATEGORIES                        |           |          |          |
|        | DEPARTMENT OF EDUCATION REORGANIZATION    |           |          |          |
|        | FROM GENERAL REVENUE FUND                 |           | -250,000 |          |
| 475C   | SPECIAL CATEGORIES                        |           |          |          |
|        | RESTORE AS NON-RECURRING-                 |           |          |          |
|        | DEPARTMENT OF EDUCATION REORGANIZATION    |           |          |          |
|        | FROM GENERAL REVENUE FUND                 |           | 250,000  |          |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING          |           |          |          |
|        | FROM GENERAL REVENUE FUND                 |           | -100,000 |          |
|        | TOTAL POSITIONS                           |           | -2       |          |
|        | TOTAL ALL FUNDS                           |           |          | -100,000 |

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |  |        |  |
|------|--|--|--------|--|
| 475D | LUMP SUM                                   |  |        |  |
|      | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE  |  |        |  |
|      | OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT |  |        |  |
|      | FROM GENERAL REVENUE FUND                  |  | -5,663 |  |

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

|     |                                    |  |            |  |
|-----|------------------------------------|--|------------|--|
| 476 | LUMP SUM                           |  |            |  |
|     | BUSINESS EXPANSION, RETENTION, AND |  |            |  |
|     | RECRUITMENT                        |  |            |  |
|     | FROM GENERAL REVENUE FUND          |  | -5,952,500 |  |

The reduced appropriation in Specific Appropriation 476, reduces recurring General Revenue funds for Business Expansion, Retention, and Recruitment, as follows:

|  |            |
|--|------------|
| Enterprise Florida - Expansion, Retention, and Recruitment.. | -3,420,000 |
| Enterprise Florida - National Marketing.....                 | -1,092,500 |

SECTION 6 - GENERAL GOVERNMENT

|  |          |
|--|----------|
| Enterprise Florida - Trade & Export Assistance.....  | -570,000 |
| Enterprise Florida - Florida Trade and Exhibition Center....   | -300,000 |
| Enterprise Florida - International: Representatives,<br>Marketing, Research and Inward Investment..... | -570,000 |

476A LUMP SUM

|                                     |           |
|-------------------------------------|-----------|
| RESTORE AS NON-RECURRING-           |           |
| BUSINESS EXPANSION, RETENTION, AND  |           |
| RECRUITMENT                         |           |
| FROM GENERAL REVENUE FUND . . . . . | 5,833,450 |

Funds in Specific Appropriation 476A, from non-recurring General Revenue, for Business Expansion, Retention, and Recruitment, shall be allocated as follows:

|  |           |
|--|-----------|
| Enterprise Florida - Expansion, Retention, and Recruitment.. | 3,300,950 |
| Enterprise Florida - National Marketing.....                 | 1,092,500 |
| Enterprise Florida - Trade & Export Assistance.....          | 570,000   |
| Enterprise Florida - Florida Trade and Exhibition Center.... | 300,000   |
| Enterprise Florida - International: Representatives,.....    | 570,000   |
| Marketing, Research and Inward Investment                    |           |

476B LUMP SUM

|   |         |
|---|---------|
| COMMUNITIES WITH SPECIAL NEEDS/ECONOMIC |         |
| OPPORTUNITIES                           |         |
| FROM GENERAL REVENUE FUND . . . . .     | -38,713 |

The reduced appropriation in Specific Appropriation 476B, reduces recurring General Revenue for Communities with Special Needs/Economic Opportunities, as follows:

|  |         |
|--|---------|
| Front Porch Florida - Operations.....  | -3,683  |
| Office of Tourism, Trade and Economic Development -<br>Rural Operations..... | -27,760 |
| Black Business Investment Board.....   | -7,270  |

476C LUMP SUM

|   |        |
|---|--------|
| INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC |        |
| BASE AND FUTURE GROWTH                    |        |
| FROM GENERAL REVENUE FUND . . . . .       | -5,878 |

The reduced appropriation in Specific Appropriation 476C, reduces recurring General Revenue for Industries Critical to Florida's Economic Base and Future Growth from the appropriation for Film Commission - Operations.

477 LUMP SUM

|                                     |            |
|-------------------------------------|------------|
| ECONOMIC DEVELOPMENT TOOLS          |            |
| FROM GENERAL REVENUE FUND . . . . . | -7,500,000 |

The reduced appropriation in Specific Appropriation 477, reduces non-recurring General Revenue for Economic Development Tools, as follows:

|   |            |
|---|------------|
| Qualified Targeted Industries - QTI.....      | -4,000,000 |
| High Impact Performance Incentive - HIPI..... | -3,000,000 |
| Quick Action Closing.....                     | -500,000   |

477A LUMP SUM

|   |            |
|---|------------|
| STIMULUS FOR ECONOMIC DEVELOPMENT           |            |
| FROM GENERAL REVENUE FUND . . . . .         | 19,000,000 |
| FROM TOURISM PROMOTION TRUST FUND . . . . . | 1,000,000  |

Funds in Specific Appropriation 477A are non-recurring. Such funds shall be allocated to the Florida Commission on Tourism / VISIT FLORIDA to enhance tourism promotion initiatives. Fifty percent of these funds shall be used to enhance marketing and promotional programs focused on Florida's key tourism areas, with at least \$5 million allocated for cooperative programs to benefit tourism partners in the Central Florida Region and \$5 million allocated for cooperative programs to benefit tourism partners in the South Florida Region.

The Florida Commission on Tourism / VISIT FLORIDA shall ensure that an aggregate dollar for dollar private industry match is provided. The required private industry match shall include dollars from local and regional tourism industry marketing organizations where those dollars are expended for cooperative advertising with VISIT FLORIDA.

## SECTION 6 - GENERAL GOVERNMENT

|   |            |            |
|---|------------|------------|
| TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS |            |            |
| FROM GENERAL REVENUE FUND . . . . .               | 11,336,359 |            |
| FROM TRUST FUNDS . . . . .                        |            | 1,000,000  |
| TOTAL ALL FUNDS . . . . .                         |            | 12,336,359 |

## HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

## PROGRAM: ADMINISTRATIVE SERVICES

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |    |          |
|---|-----------|----|----------|
| 478 SALARIES AND BENEFITS                       | POSITIONS | -5 |          |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND .      |           |    | -113,285 |
| 479 EXPENSES                                    |           |    |          |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND .      |           |    | -5,000   |
| 480 SPECIAL CATEGORIES                          |           |    |          |
| PAYMENT TO OUTSIDE CONTRACTOR                   |           |    |          |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND .      |           |    | -325,000 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |    |          |
| FROM TRUST FUNDS . . . . .                      |           |    | -443,285 |
| TOTAL POSITIONS . . . . .                       | -5        |    |          |
| TOTAL ALL FUNDS . . . . .                       |           |    | -443,285 |

## PROGRAM: FLORIDA HIGHWAY PATROL

## HIGHWAY SAFETY

|  |           |             |            |
|--|-----------|-------------|------------|
| 481 SALARIES AND BENEFITS                  | POSITIONS | -2          |            |
| FROM GENERAL REVENUE FUND . . . . .        |           | -4,897,084  |            |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |             | 4,750,000  |
| 482 EXPENSES                               |           |             |            |
| FROM GENERAL REVENUE FUND . . . . .        |           | -5,026,632  |            |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |             | 5,000,000  |
| 483 SPECIAL CATEGORIES                     |           |             |            |
| OPERATION OF MOTOR VEHICLES                |           |             |            |
| FROM GENERAL REVENUE FUND . . . . .        |           | -96,700     |            |
| 484 SPECIAL CATEGORIES                     |           |             |            |
| SALARY INCENTIVE PAYMENTS                  |           |             |            |
| FROM GENERAL REVENUE FUND . . . . .        |           | -1,770      |            |
| 484A FIXED CAPITAL OUTLAY                  |           |             |            |
| PAT THOMAS LAW ENFORCEMENT ACADEMY         |           |             |            |
| LEARNING CENTER - DMS MGD                  |           |             |            |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |             | 500,000    |
| TOTAL: HIGHWAY SAFETY                      |           |             |            |
| FROM GENERAL REVENUE FUND . . . . .        |           | -10,022,186 |            |
| FROM TRUST FUNDS . . . . .                 |           |             | 10,250,000 |
| TOTAL POSITIONS . . . . .                  | -2        |             |            |
| TOTAL ALL FUNDS . . . . .                  |           |             | 227,814    |

## CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS

|                                     |           |          |  |
|-------------------------------------|-----------|----------|--|
| 485 SALARIES AND BENEFITS           | POSITIONS | -3       |  |
| FROM GENERAL REVENUE FUND . . . . . |           | -159,033 |  |
| 486 EXPENSES                        |           |          |  |
| FROM GENERAL REVENUE FUND . . . . . |           | -3,000   |  |
| 487 SPECIAL CATEGORIES              |           |          |  |
| OPERATION OF MOTOR VEHICLES         |           |          |  |
| FROM GENERAL REVENUE FUND . . . . . |           | -6,000   |  |
| 488 SPECIAL CATEGORIES              |           |          |  |
| RISK MANAGEMENT INSURANCE           |           |          |  |
| FROM GENERAL REVENUE FUND . . . . . |           | -3,498   |  |

SECTION 6 - GENERAL GOVERNMENT

|        |  |          |          |
|--------|--|----------|----------|
| 489    | SPECIAL CATEGORIES                         |          |          |
|        | SALARY INCENTIVE PAYMENTS                  |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .        | -2,655   |          |
| TOTAL: | CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .        | -174,186 |          |
|        | TOTAL POSITIONS . . . . .                  | -3       |          |
|        | TOTAL ALL FUNDS . . . . .                  |          | -174,186 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |  |           |         |         |
|--------|--|-----------|---------|---------|
| 490    | SALARIES AND BENEFITS                    | POSITIONS | -1      |         |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -86,969 |         |
| 491    | EXPENSES                                 |           |         |         |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -2,166  |         |
| 492    | SPECIAL CATEGORIES                       |           |         |         |
|        | OPERATION OF MOTOR VEHICLES              |           |         |         |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -2,000  |         |
| 493    | SPECIAL CATEGORIES                       |           |         |         |
|        | SALARY INCENTIVE PAYMENTS                |           |         |         |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -885    |         |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |         |         |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -92,020 |         |
|        | TOTAL POSITIONS . . . . .                | -1        |         |         |
|        | TOTAL ALL FUNDS . . . . .                |           |         | -92,020 |

PROGRAM: LICENSES, TITLES AND REGULATIONS

DRIVER LICENSURE

|        |   |           |             |           |
|--------|---|-----------|-------------|-----------|
| 494    | SALARIES AND BENEFITS   | POSITIONS | -16         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | -10,000,000 |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |           |             | 9,625,955 |
|        | The reduced appropriations in Specific Appropriation 494, for Salaries and Benefits, and Specific Appropriation 495, for Expenses, from the Highway Safety Operating Trust Fund, reflect the closing of driver license offices. The net reduction includes -7 positions and -\$138,275 for Naples, -2 positions and -\$68,457 for Key West, and -7 positions and -\$270,600 for Tarpon Springs. |           |             |           |
| 495    | EXPENSES  |           |             |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |           |             | -103,287  |
| 496    | DATA PROCESSING SERVICES  |           |             |           |
|        | KIRKMAN DATA CENTER - DEPARTMENT OF   |           |             |           |
|        | HIGHWAY SAFETY AND MOTOR VEHICLES   |           |             |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | -700,000    |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |           |             | 413,754   |
| TOTAL: | DRIVER LICENSURE  |           |             |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | -10,700,000 |           |
|        | FROM TRUST FUNDS . . . . .  |           |             | 9,936,422 |
|        | TOTAL POSITIONS . . . . .   | -16       |             |           |
|        | TOTAL ALL FUNDS . . . . .   |           |             | -763,578  |

VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

|     |  |           |    |          |
|-----|--|-----------|----|----------|
| 497 | SALARIES AND BENEFITS                              | POSITIONS | -2 |          |
|     | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |    | -39,858  |
| 498 | EXPENSES   |           |    |          |
|     | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |    | -2,000   |
| 499 | DATA PROCESSING SERVICES                           |           |    |          |
|     | KIRKMAN DATA CENTER - DEPARTMENT OF                |           |    |          |
|     | HIGHWAY SAFETY AND MOTOR VEHICLES                  |           |    |          |
|     | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |    | -300,000 |

SECTION 6 - GENERAL GOVERNMENT

|   |    |          |
|---|----|----------|
| TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES |    |          |
| FROM TRUST FUNDS . . . . .                                |    | -341,858 |
| TOTAL POSITIONS . . . . .                                 | -2 |          |
| TOTAL ALL FUNDS . . . . .                                 |    | -341,858 |

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

|   |  |          |
|---|--|----------|
| 500 EXPENSES                              |  |          |
| FROM WORKING CAPITAL TRUST FUND . . . . . |  | -286,246 |
| 501 SPECIAL CATEGORIES                    |  |          |
| TAX COLLECTOR NETWORK - COUNTY SYSTEMS    |  |          |
| FROM WORKING CAPITAL TRUST FUND . . . . . |  | -300,000 |
| TOTAL: INFORMATION TECHNOLOGY             |  |          |
| FROM TRUST FUNDS . . . . .                |  | -586,246 |
| TOTAL ALL FUNDS . . . . .                 |  | -586,246 |

INSURANCE, DEPARTMENT OF, AND TREASURER

PROGRAM: OFFICE OF THE TREASURER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |          |
|---|-----------|----------|
| 502 SALARIES AND BENEFITS                                     | POSITIONS | -9       |
| FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . |           | -208,425 |
| 503 OTHER PERSONAL SERVICES                                   |           |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . |           | -162,725 |
| 504 EXPENSES  |           |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . |           | -11,957  |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES               |           |          |
| FROM TRUST FUNDS . . . . .                                    |           | -383,107 |
| TOTAL POSITIONS . . . . .                                     | -9        |          |
| TOTAL ALL FUNDS . . . . .                                     |           | -383,107 |

LEGAL SERVICES

|   |           |         |
|---|-----------|---------|
| 505 SALARIES AND BENEFITS                                     | POSITIONS | -2      |
| FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . |           | -38,586 |
| 506 OTHER PERSONAL SERVICES                                   |           |         |
| FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . |           | -29,167 |
| 507 EXPENSES  |           |         |
| FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . |           | -10,079 |
| TOTAL: LEGAL SERVICES   |           |         |
| FROM TRUST FUNDS . . . . .                                    |           | -77,832 |
| TOTAL POSITIONS . . . . .                                     | -2        |         |
| TOTAL ALL FUNDS . . . . .                                     |           | -77,832 |

INFORMATION TECHNOLOGY

|   |           |         |
|---|-----------|---------|
| 508 SALARIES AND BENEFITS                                     | POSITIONS | -1      |
| FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . |           | -26,959 |
| 509 OTHER PERSONAL SERVICES                                   |           |         |
| FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . . |           | -29,167 |

SECTION 6 - GENERAL GOVERNMENT

|                                       |   |           |          |
|---------------------------------------|---|-----------|----------|
| 510                                   | EXPENSES  |           |          |
|                                       | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .       |           | -48,024  |
| TOTAL: INFORMATION TECHNOLOGY         |   |           |          |
|                                       | FROM TRUST FUNDS . . . . .  |           | -104,150 |
|                                       | TOTAL POSITIONS . . . . .   | -1        |          |
|                                       | TOTAL ALL FUNDS . . . . .   |           | -104,150 |
| PROGRAM: TREASURY                     |   |           |          |
| DEPOSIT SECURITY SERVICE              |   |           |          |
| 511                                   | EXPENSES  |           |          |
|                                       | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . |           | -4,324   |
| STATE FUNDS MANAGEMENT AND INVESTMENT |   |           |          |
| 512                                   | EXPENSES  |           |          |
|                                       | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . |           | -20,825  |
| SUPPLEMENTAL RETIREMENT PLAN          |   |           |          |
| 513                                   | SALARIES AND BENEFITS   | POSITIONS | -1       |
|                                       | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . |           | -19,293  |
| 514                                   | EXPENSES  |           |          |
|                                       | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . |           | -1,074   |
| TOTAL: SUPPLEMENTAL RETIREMENT PLAN   |   |           |          |
|                                       | FROM TRUST FUNDS . . . . .  |           | -20,367  |
|                                       | TOTAL POSITIONS . . . . .   | -1        |          |
|                                       | TOTAL ALL FUNDS . . . . .   |           | -20,367  |
| PROGRAM: STATE FIRE MARSHAL           |   |           |          |
| COMPLIANCE AND ENFORCEMENT            |   |           |          |
| 515                                   | SALARIES AND BENEFITS   | POSITIONS | -3       |
|                                       | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .       |           | -75,730  |
| 516                                   | EXPENSES  |           |          |
|                                       | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .       |           | -2,551   |
| 517                                   | SPECIAL CATEGORIES  |           |          |
|                                       | ACQUISITION OF MOTOR VEHICLES                                       |           |          |
|                                       | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .       |           | -28,000  |
| TOTAL: COMPLIANCE AND ENFORCEMENT     |   |           |          |
|                                       | FROM TRUST FUNDS . . . . .  |           | -106,281 |
|                                       | TOTAL POSITIONS . . . . .   | -3        |          |
|                                       | TOTAL ALL FUNDS . . . . .   |           | -106,281 |
| FIRE AND ARSON INVESTIGATIONS         |   |           |          |
| 518                                   | SALARIES AND BENEFITS   | POSITIONS | -6       |
|                                       | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .       |           | -192,562 |
| 519                                   | EXPENSES  |           |          |
|                                       | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .       |           | -14,032  |
| 520                                   | SPECIAL CATEGORIES  |           |          |
|                                       | ACQUISITION OF MOTOR VEHICLES                                       |           |          |
|                                       | FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .       |           | -96,346  |

## SECTION 6 - GENERAL GOVERNMENT

|  |   |                 |
|--|---|-----------------|
| TOTAL: FIRE AND ARSON INVESTIGATIONS                     |   |                 |
|  | FROM TRUST FUNDS . . . . .  | -302,940        |
|  | TOTAL POSITIONS . . . . .   | -6              |
|  | TOTAL ALL FUNDS . . . . .   | -302,940        |
| PROFESSIONAL TRAINING AND STANDARDS                      |   |                 |
| 521  | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE COMMISSIONER'S REGULATORY<br>TRUST FUND . . . . .                     | -2<br>-47,511   |
| 522  | EXPENSES<br>FROM INSURANCE COMMISSIONER'S REGULATORY<br>TRUST FUND . . . . .  | -12,895         |
| TOTAL: PROFESSIONAL TRAINING AND STANDARDS               |   |                 |
|  | FROM TRUST FUNDS . . . . .  | -60,406         |
|  | TOTAL POSITIONS . . . . .   | -2              |
|  | TOTAL ALL FUNDS . . . . .   | -60,406         |
| FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES         |   |                 |
| 523  | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE COMMISSIONER'S REGULATORY<br>TRUST FUND . . . . .                     | -1<br>-19,293   |
| 524  | EXPENSES<br>FROM INSURANCE COMMISSIONER'S REGULATORY<br>TRUST FUND . . . . .  | -9,403          |
| 525  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE COMMISSIONER'S REGULATORY<br>TRUST FUND . . . . . | -26,000         |
| TOTAL: FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES  |   |                 |
|  | FROM TRUST FUNDS . . . . .  | -54,696         |
|  | TOTAL POSITIONS . . . . .   | -1              |
|  | TOTAL ALL FUNDS . . . . .   | -54,696         |
| PROGRAM: RISK MANAGEMENT                                 |   |                 |
| STATE SELF-INSURED CLAIMS ADJUSTMENT                     |   |                 |
| 526  | SALARIES AND BENEFITS POSITIONS<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .              | -5<br>-96,463   |
| 527  | EXPENSES<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .                                     | -8,772          |
| TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT              |   |                 |
|  | FROM TRUST FUNDS . . . . .  | -105,235        |
|  | TOTAL POSITIONS . . . . .   | -5              |
|  | TOTAL ALL FUNDS . . . . .   | -105,235        |
| PROGRAM: INSURANCE REGULATION AND CONSUMER<br>PROTECTION |   |                 |
| INSURANCE COMPANY LICENSURE AND OVERSIGHT                |   |                 |
| 528  | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE COMMISSIONER'S REGULATORY<br>TRUST FUND . . . . .                     | -13<br>-297,385 |
| 529  | OTHER PERSONAL SERVICES<br>FROM INSURANCE COMMISSIONER'S REGULATORY<br>TRUST FUND . . . . .                             | -116,667        |
| 530  | EXPENSES<br>FROM INSURANCE COMMISSIONER'S REGULATORY<br>TRUST FUND . . . . .  | -450,821        |

## SECTION 6 - GENERAL GOVERNMENT

|  |     |          |
|--|-----|----------|
| TOTAL: INSURANCE COMPANY LICENSURE AND OVERSIGHT |     |          |
| FROM TRUST FUNDS . . . . .                       |     | -864,873 |
| TOTAL POSITIONS . . . . .                        | -13 |          |
| TOTAL ALL FUNDS . . . . .                        |     | -864,873 |

INSURANCE REPRESENTATIVE LICENSURE, SALES  
APPOINTMENTS AND OVERSIGHT

|  |           |    |          |
|--|-----------|----|----------|
| 531 SALARIES AND BENEFITS . . . . .              | POSITIONS | -3 |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY         |           |    |          |
| TRUST FUND . . . . .                             |           |    | -57,878  |
| 532 OTHER PERSONAL SERVICES . . . . .            |           |    |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY         |           |    |          |
| TRUST FUND . . . . .                             |           |    | -351,804 |
| 533 EXPENSES . . . . .                           |           |    |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY         |           |    |          |
| TRUST FUND . . . . .                             |           |    | -97,811  |
| TOTAL: INSURANCE REPRESENTATIVE LICENSURE, SALES |           |    |          |
| APPOINTMENTS AND OVERSIGHT                       |           |    |          |
| FROM TRUST FUNDS . . . . .                       |           |    | -507,493 |
| TOTAL POSITIONS . . . . .                        | -3        |    |          |
| TOTAL ALL FUNDS . . . . .                        |           |    | -507,493 |

## COMPLIANCE AND ENFORCEMENT

|  |           |    |          |
|--|-----------|----|----------|
| 534 SALARIES AND BENEFITS . . . . .      | POSITIONS | -4 |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY |           |    |          |
| TRUST FUND . . . . .                     |           |    | -115,574 |
| 535 OTHER PERSONAL SERVICES . . . . .    |           |    |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY |           |    |          |
| TRUST FUND . . . . .                     |           |    | -43,750  |
| 536 EXPENSES . . . . .                   |           |    |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY |           |    |          |
| TRUST FUND . . . . .                     |           |    | -53,022  |
| 537 SPECIAL CATEGORIES . . . . .         |           |    |          |
| ACQUISITION OF MOTOR VEHICLES            |           |    |          |
| FROM INSURANCE COMMISSIONER'S REGULATORY |           |    |          |
| TRUST FUND . . . . .                     |           |    | -82,250  |
| TOTAL: COMPLIANCE AND ENFORCEMENT        |           |    |          |
| FROM TRUST FUNDS . . . . .               |           |    | -294,596 |
| TOTAL POSITIONS . . . . .                | -4        |    |          |
| TOTAL ALL FUNDS . . . . .                |           |    | -294,596 |

## INSURANCE CONSUMER ASSISTANCE

|  |           |    |         |
|--|-----------|----|---------|
| 538 SALARIES AND BENEFITS . . . . .      | POSITIONS | -2 |         |
| FROM INSURANCE COMMISSIONER'S REGULATORY |           |    |         |
| TRUST FUND . . . . .                     |           |    | -38,586 |
| 539 EXPENSES . . . . .                   |           |    |         |
| FROM INSURANCE COMMISSIONER'S REGULATORY |           |    |         |
| TRUST FUND . . . . .                     |           |    | -24,410 |
| TOTAL: INSURANCE CONSUMER ASSISTANCE     |           |    |         |
| FROM TRUST FUNDS . . . . .               |           |    | -62,996 |
| TOTAL POSITIONS . . . . .                | -2        |    |         |
| TOTAL ALL FUNDS . . . . .                |           |    | -62,996 |

## LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF

## WORKFORCE ASSISTANCE AND SECURITY

## PROGRAM: COMPLIANCE AND ENFORCEMENT

|                                      |           |    |         |
|--------------------------------------|-----------|----|---------|
| 539A SALARIES AND BENEFITS . . . . . | POSITIONS | -1 |         |
| FROM GENERAL REVENUE FUND . . . . .  |           |    | -40,035 |



## SECTION 6 - GENERAL GOVERNMENT

## LEGISLATIVE BRANCH

## SENATE

|     |   |            |
|-----|---|------------|
| 540 | LUMP SUM<br>SENATE<br>FROM GENERAL REVENUE FUND . . . . . | -2,327,708 |
|-----|---|------------|

## HOUSE OF REPRESENTATIVES

|     |  |            |
|-----|--|------------|
| 541 | LUMP SUM<br>HOUSE<br>FROM GENERAL REVENUE FUND . . . . . | -3,628,417 |
|-----|--|------------|

## LEGISLATIVE SUPPORT SERVICES

|     |   |            |
|-----|---|------------|
| 542 | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | -2,026,671 |
|-----|---|------------|

COUNCIL FOR EDUCATION POLICY RESEARCH AND  
IMPROVEMENT

|     |   |          |
|-----|---|----------|
| 543 | LUMP SUM<br>COUNCIL FOR EDUCATION POLICY RESEARCH AND<br>IMPROVEMENT<br>FROM GENERAL REVENUE FUND . . . . . | -109,425 |
|-----|---|----------|

## ADMINISTRATIVE PROCEDURES COMMITTEE

|     |  |         |
|-----|--|---------|
| 544 | LUMP SUM<br>ADMINISTRATIVE PROCEDURES<br>FROM GENERAL REVENUE FUND . . . . . | -86,102 |
|-----|--|---------|

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE  
ON

|     |  |         |
|-----|--|---------|
| 545 | LUMP SUM<br>LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL<br>RELATIONS<br>FROM GENERAL REVENUE FUND . . . . . | -48,377 |
|-----|--|---------|

## TECHNOLOGY REVIEW WORKGROUP

|     |   |         |
|-----|---|---------|
| 546 | LUMP SUM<br>TECHNOLOGY REVIEW WORKGROUP<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | -46,449 |
|-----|---|---------|

## OFFICE OF PUBLIC COUNSEL

|     |   |          |
|-----|---|----------|
| 547 | LUMP SUM<br>PUBLIC COUNSEL<br>FROM GENERAL REVENUE FUND . . . . . | -178,003 |
|-----|---|----------|

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM  
STATE LAWS

|     |   |        |
|-----|---|--------|
| 549 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | -4,585 |
|-----|---|--------|

PROGRAM POLICY ANALYSIS AND GOVERNMENT  
ACCOUNTABILITY, OFFICE OF

|     |   |          |
|-----|---|----------|
| 550 | LUMP SUM<br>PROGRAM POLICY ANALYSIS AND GOVERNMENT<br>ACCOUNTABILITY<br>FROM GENERAL REVENUE FUND . . . . . | -515,202 |
|-----|---|----------|

## AUDITOR GENERAL

|     |  |            |
|-----|--|------------|
| 551 | LUMP SUM<br>AUDITOR GENERAL<br>FROM GENERAL REVENUE FUND . . . . . | -2,229,061 |
|-----|--|------------|

## SECTION 6 - GENERAL GOVERNMENT

## MANAGEMENT SERVICES, DEPARTMENT OF

## PROGRAM: ADMINISTRATION PROGRAM

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |  |           |          |          |
|---|--|-----------|----------|----------|
| 553   | SALARIES AND BENEFITS                    | POSITIONS | -4       |          |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |          | -136,186 |
| 554   | EXPENSES                                 |           |          |          |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | -367,729 |          |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |          | 367,729  |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |           |          |          |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | -367,729 |          |
|   | FROM TRUST FUNDS . . . . .               |           |          | 231,543  |
|   | TOTAL POSITIONS . . . . .                |           | -4       |          |
|   | TOTAL ALL FUNDS . . . . .                |           |          | -136,186 |

## PROGRAM: FACILITIES PROGRAM

## FACILITIES MANAGEMENT

|                              |   |  |            |           |
|------------------------------|---|--|------------|-----------|
| 555                          | SALARIES AND BENEFITS   |  |            |           |
|                              | FROM GENERAL REVENUE FUND . . . . .                           |  | -221,801   |           |
|                              | FROM SUPERVISION TRUST FUND . . . . .                         |  |            | 221,801   |
| 556                          | OTHER PERSONAL SERVICES                                       |  |            |           |
|                              | FROM GENERAL REVENUE FUND . . . . .                           |  | -7,000     |           |
|                              | FROM SUPERVISION TRUST FUND . . . . .                         |  |            | 7,000     |
| 557                          | EXPENSES  |  |            |           |
|                              | FROM GENERAL REVENUE FUND . . . . .                           |  | -112,968   |           |
|                              | FROM SUPERVISION TRUST FUND . . . . .                         |  |            | 112,968   |
| 558                          | OPERATING CAPITAL OUTLAY                                      |  |            |           |
|                              | FROM GENERAL REVENUE FUND . . . . .                           |  | -10,000    |           |
|                              | FROM SUPERVISION TRUST FUND . . . . .                         |  |            | 10,000    |
| 559                          | SPECIAL CATEGORIES  |  |            |           |
|                              | RISK MANAGEMENT INSURANCE                                     |  |            |           |
|                              | FROM GENERAL REVENUE FUND . . . . .                           |  | -5,270     |           |
|                              | FROM SUPERVISION TRUST FUND . . . . .                         |  |            | 5,270     |
| 560                          | SPECIAL CATEGORIES  |  |            |           |
|                              | STATE UTILITY PAYMENTS  |  |            |           |
|                              | FROM GENERAL REVENUE FUND . . . . .                           |  | -12,000    |           |
|                              | FROM SUPERVISION TRUST FUND . . . . .                         |  |            | 12,000    |
| 561                          | FIXED CAPITAL OUTLAY  |  |            |           |
|                              | DEBT SERVICE  |  |            |           |
|                              | FROM GENERAL REVENUE FUND . . . . .                           |  | -1,705,814 |           |
|                              | FROM FLORIDA FACILITIES POOL CLEARING<br>TRUST FUND . . . . . |  |            | 1,705,814 |
| TOTAL: FACILITIES MANAGEMENT |   |  |            |           |
|                              | FROM GENERAL REVENUE FUND . . . . .                           |  | -2,074,853 |           |
|                              | FROM TRUST FUNDS . . . . .                                    |  |            | 2,074,853 |

## PROGRAM: SUPPORT PROGRAM

## PURCHASING OVERSIGHT

|     |  |  |          |         |
|-----|--|--|----------|---------|
| 562 | SALARIES AND BENEFITS                          |  |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            |  | -595,520 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  |          | 571,699 |
| 563 | EXPENSES                                       |  |          |         |
|     | FROM GENERAL REVENUE FUND . . . . .            |  | -392,619 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  |          | 376,914 |

## SECTION 6 - GENERAL GOVERNMENT

|  |            |           |
|--|------------|-----------|
| TOTAL: PURCHASING OVERSIGHT                    |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -988,139   | 948,613   |
| FROM TRUST FUNDS . . . . .                     |            |           |
| TOTAL ALL FUNDS . . . . .                      |            | -39,526   |
| OFFICE OF SUPPLIER DIVERSITY                   |            |           |
| 564 SALARIES AND BENEFITS POSITIONS            | -1         |           |
| FROM GENERAL REVENUE FUND . . . . .            | -964,517   | 896,875   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |           |
| 565 OTHER PERSONAL SERVICES                    |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -100,000   |           |
| 566 EXPENSES                                   |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -238,268   | 297,173   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |           |
| TOTAL: OFFICE OF SUPPLIER DIVERSITY            |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -1,302,785 | 1,194,048 |
| FROM TRUST FUNDS . . . . .                     |            |           |
| TOTAL POSITIONS . . . . .                      | -1         |           |
| TOTAL ALL FUNDS . . . . .                      |            | -108,737  |
| WORKFORCE PROGRAMS                             |            |           |
| PROGRAM: HUMAN RESOURCE MANAGEMENT             |            |           |
| 566A SALARIES AND BENEFITS                     |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -5,172     |           |
| 566B EXPENSES                                  |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -5,906     |           |
| TOTAL: PROGRAM: HUMAN RESOURCE MANAGEMENT      |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -11,078    |           |
| TOTAL ALL FUNDS . . . . .                      |            | -11,078   |
| PROGRAM: INSURANCE BENEFITS ADMINISTRATION     |            |           |
| 567 SPECIAL CATEGORIES                         |            |           |
| TRANSFER TO STATE EMPLOYEES HEALTH             |            |           |
| INSURANCE TRUST FUND                           |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -175,000   |           |
| PROGRAM: TECHNOLOGY PROGRAM                    |            |           |
| WIRELESS SERVICES                              |            |           |
| 567A SALARIES AND BENEFITS POSITIONS           | -2         |           |
| FROM GENERAL REVENUE FUND . . . . .            | -114,415   |           |
| 567B OTHER PERSONAL SERVICES                   |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -160       |           |
| 567C EXPENSES                                  |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -2,259     |           |
| 567D OPERATING CAPITAL OUTLAY                  |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -160       |           |
| TOTAL: WIRELESS SERVICES                       |            |           |
| FROM GENERAL REVENUE FUND . . . . .            | -116,994   |           |
| TOTAL POSITIONS . . . . .                      | -2         |           |
| TOTAL ALL FUNDS . . . . .                      |            | -116,994  |
| INFORMATION SERVICES                           |            |           |
| 567E SALARIES AND BENEFITS POSITIONS           | -1         |           |
| FROM GENERAL REVENUE FUND . . . . .            | -507,815   |           |

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|      |   |          |
|------|---|----------|
| 567F | RESTORE AS NON-RECURRING-<br>SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 383,837  |
| 567G | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                              | -103,244 |
| 567H | RESTORE AS NON-RECURRING-<br>OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 96,844   |
| 567I | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | -264,080 |

Specific Appropriation 567I from the General Revenue Fund includes a \$764,080 reduction in expenses and provides \$500,000 to expand enterprise-wide Internet security services through the State Technology Office. This expanded service shall be provided in priority order to the Cabinet, Legislature and Executive agencies to assist in the protection of the state from cyber terrorism attacks.

|      |   |         |
|------|---|---------|
| 567J | RESTORE AS NON-RECURRING-<br>EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 716,153 |
| 567K | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | -79,000 |
| 567L | RESTORE AS NON-RECURRING-<br>OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 79,000  |
| 567M | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | -3,284  |
| 567N | SPECIAL CATEGORIES<br>RESTORE AS NON-RECURRING-<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 3,284   |
| 567O | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                              | -1,000  |
| 567P | DATA PROCESSING SERVICES<br>RESTORE AS NON-RECURRING-<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 1,000   |

|        |   |         |         |
|--------|---|---------|---------|
| TOTAL: | INFORMATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 321,695 |         |
|        | TOTAL POSITIONS . . . . .                                   | -1      |         |
|        | TOTAL ALL FUNDS . . . . .                                   |         | 321,695 |

STATE TECHNOLOGY OFFICE

|      |  |         |
|------|--|---------|
| 567Q | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | -15,133 |
| 567R | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | -477    |
| 567S | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                | -5,738  |

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TOTAL: STATE TECHNOLOGY OFFICE  
 FROM GENERAL REVENUE FUND . . . . . -21,348  
 TOTAL ALL FUNDS . . . . . -21,348

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

568 SALARIES AND BENEFITS POSITIONS -1  
 FROM GENERAL REVENUE FUND . . . . . -178,975  
 568A OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . -5,386  
 569 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -28,817  
 569A OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . -525  
 TOTAL: PUBLIC EMPLOYEES RELATIONS  
 FROM GENERAL REVENUE FUND . . . . . -213,703  
 TOTAL POSITIONS . . . . . -1  
 TOTAL ALL FUNDS . . . . . -213,703

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

569B SALARIES AND BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . -131,416  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 131,416  
 569C EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . -15  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 15  
 570 SPECIAL CATEGORIES  
 CORRECTIONAL PRIVATIZATION COMMISSION  
 FROM GENERAL REVENUE FUND . . . . . -128,772  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 108,772

From the funds remaining in Specific Appropriation 2736 of Chapter 2001-253, Laws of Florida, and after the reduction in Specific Appropriation 570, the Correctional Privatization Commission shall develop and issue Requests for Proposals (RFP) for the operation of each correctional facility under contract with the Correctional Privatization Commission. The RFPs shall require that the per diem cost of operating each correctional facility under contract with the Correctional Privatization Commission shall not exceed 93 percent of the average per diem cost of housing comparable prisoners within the Department of Corrections, excluding those in the reception process and in community correctional centers, for a cost savings to the State of at least seven percent. Any bids which do not reflect a cost savings of at least seven percent shall be deemed non-responsive and must be rejected by the Correctional Privatization Commission.

It is the intent of the Legislature that the comparable Department of Corrections' per diems for the 2000-2001 fiscal year shall be determined by the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), in consultation with the Department of Corrections, and the Auditor General. The average per diems shall be adjusted for prospective inflation and delivered to the Correctional Privatization Commission by February 1, 2002. The Correctional Privatization Commission shall issue the RFPs no later than March 1, 2002 and announce the results of its evaluations by April 1, 2002. The Correctional Privatization Commission shall enter into contracts with the selected vendors by May 1, 2002 and the selected vendors shall assume operation of the facilities by June 1, 2002. The issuance of the RFPs shall constitute sufficient notice of the cancellation of existing contracts for the operation of correctional facilities under contract with the Correctional Privatization Commission.

As soon as possible after June 1, 2002, the Department of Corrections shall assume operational responsibility of any correctional facility for

SECTION 6 - GENERAL GOVERNMENT

which there are no proposals reflecting the seven percent cost-savings requirement. Current employees of private vendors operating correctional facilities shall receive first preference for employment by the Department of Corrections, provided, however, that Correctional Officers currently employed by private vendors must meet the minimum qualifications for employment specified in s. 943.13, Florida Statutes. In accordance with applicable provisions of Chapter 216, Florida Statutes, the Department of Corrections may request a transfer from Specific Appropriations 696, 712, and 725 of Chapter 2001-253, Laws of Florida, to operate facilities for which it has assumed operational responsibility.

|  |   |           |           |
|--|---|-----------|-----------|
| 570A                                     | SPECIAL CATEGORIES  |           |           |
|  | RISK MANAGEMENT INSURANCE   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -118      |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 118       |
| 570B                                     | DATA PROCESSING SERVICES  |           |           |
|  | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -3,168    |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 3,168     |
| TOTAL:                                   | PRIVATE PRISONS OPERATIONS  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -263,489  |           |
|  | FROM TRUST FUNDS . . . . .  |           | 243,489   |
|  | TOTAL ALL FUNDS . . . . .   |           | -20,000   |
| PROGRAM: COMMISSION ON HUMAN RELATIONS   |   |           |           |
| HUMAN RELATIONS                          |   |           |           |
| 571                                      | SALARIES AND BENEFITS   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -190,281  |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 88,642    |
| 571A                                     | OTHER PERSONAL SERVICES   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -1,512    |           |
| 571B                                     | EXPENSES  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -20,811   |           |
| 571C                                     | OPERATING CAPITAL OUTLAY  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -69       |           |
| TOTAL:                                   | HUMAN RELATIONS   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -212,673  |           |
|  | FROM TRUST FUNDS . . . . .  |           | 88,642    |
|  | TOTAL ALL FUNDS . . . . .   |           | -124,031  |
| REVENUE, DEPARTMENT OF                   |   |           |           |
| PROGRAM: ADMINISTRATIVE SERVICES PROGRAM |   |           |           |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |           |           |
| 572                                      | SALARIES AND BENEFITS   | POSITIONS | -10       |
|  | FROM GENERAL REVENUE FUND . . . . .                               |           | -718,144  |
|  | FROM CORPORATION TAX ADMINISTRATION<br>TRUST FUND . . . . .       |           | 500,000   |
| 573                                      | EXPENSES  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -28,132   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |           | 1,029,536 |
| 574                                      | DATA PROCESSING SERVICES  |           |           |
|  | REVENUE MANAGEMENT INFORMATION CENTER                             |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                               | -1,062    |           |

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|   |          |           |
|---|----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |          |           |
| FROM GENERAL REVENUE FUND . . . . .             | -747,338 |           |
| FROM TRUST FUNDS . . . . .                      |          | 1,529,536 |
|   |          |           |
| TOTAL POSITIONS . . . . .                       | -10      |           |
| TOTAL ALL FUNDS . . . . .                       |          | 782,198   |

## PROGRAM: CHILD SUPPORT

## CHILD SUPPORT ORDER ESTABLISHMENT

|  |   |           |            |            |
|--|---|-----------|------------|------------|
| 575                                      | SALARIES AND BENEFITS                             | POSITIONS | -34        |            |
|  | FROM GENERAL REVENUE FUND . . . . .               |           | -2,743,793 |            |
|  | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . |           |            | 2,500,000  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |            | -473,248   |
|  |   |           |            |            |
| 576                                      | OTHER PERSONAL SERVICES                           |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               |           | -81,767    |            |
|  | FROM CHILD SUPPORT ENFORCEMENT                    |           |            |            |
|  | APPLICATION AND USER FEE TRUST FUND . . . . .     |           |            | 81,767     |
|  |   |           |            |            |
| 577                                      | EXPENSES  |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               |           | -46,700    |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |            | -90,654    |
|  |   |           |            |            |
| 578                                      | SPECIAL CATEGORIES                                |           |            |            |
|  | PURCHASE OF SERVICES - CHILD SUPPORT              |           |            |            |
|  | ENFORCEMENT                                       |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               |           | -1,301,384 |            |
|  | FROM CHILD SUPPORT ENFORCEMENT                    |           |            |            |
|  | APPLICATION AND USER FEE TRUST FUND . . . . .     |           |            | 696,000    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |            | -1,175,156 |
|  |   |           |            |            |
| TOTAL: CHILD SUPPORT ORDER ESTABLISHMENT |   |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               |           | -4,173,644 |            |
|  | FROM TRUST FUNDS . . . . .                        |           |            | 1,538,709  |
|  |   |           |            |            |
|  | TOTAL POSITIONS . . . . .                         |           | -34        |            |
|  | TOTAL ALL FUNDS . . . . .                         |           |            | -2,634,935 |

## CHILD SUPPORT REMITTANCE AND DISTRIBUTION

|  |  |           |         |          |
|--|--|-----------|---------|----------|
| 579  | SALARIES AND BENEFITS                          | POSITIONS | -1      |          |
|  | FROM GENERAL REVENUE FUND . . . . .            |           | -8,832  |          |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |         | -17,144  |
|  |  |           |         |          |
| 580  | OTHER PERSONAL SERVICES                        |           |         |          |
|  | FROM GENERAL REVENUE FUND . . . . .            |           | -23,873 |          |
|  | FROM CHILD SUPPORT ENFORCEMENT                 |           |         |          |
|  | APPLICATION AND USER FEE TRUST FUND . . . . .  |           |         | 23,873   |
|  |  |           |         |          |
| 581  | EXPENSES                                       |           |         |          |
|  | FROM GENERAL REVENUE FUND . . . . .            |           | -5,905  |          |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |         | -11,461  |
|  |  |           |         |          |
| 582  | SPECIAL CATEGORIES                             |           |         |          |
|  | PURCHASE OF SERVICES - CHILD SUPPORT           |           |         |          |
|  | ENFORCEMENT                                    |           |         |          |
|  | FROM GENERAL REVENUE FUND . . . . .            |           | -57,195 |          |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |         | -111,026 |
|  |  |           |         |          |
| TOTAL: CHILD SUPPORT REMITTANCE AND DISTRIBUTION |  |           |         |          |
|  | FROM GENERAL REVENUE FUND . . . . .            |           | -95,805 |          |
|  | FROM TRUST FUNDS . . . . .                     |           |         | -115,758 |
|  |  |           |         |          |
|  | TOTAL POSITIONS . . . . .                      |           | -1      |          |
|  | TOTAL ALL FUNDS . . . . .                      |           |         | -211,563 |

## CHILD SUPPORT COMPLIANCE ENFORCEMENT

|     |  |           |          |          |
|-----|--|-----------|----------|----------|
| 583 | SALARIES AND BENEFITS                          | POSITIONS | -17      |          |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | -164,775 |          |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |          | -319,859 |
|     |  |           |          |          |
| 584 | OTHER PERSONAL SERVICES                        |           |          |          |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | -58,436  |          |

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|        |   |          |            |
|--------|---|----------|------------|
|        | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND USER FEE TRUST FUND . . . . |          | 58,436     |
| 585    | EXPENSES  |          |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | -23,603  |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . .                                  |          | -45,821    |
| 586    | SPECIAL CATEGORIES  |          |            |
|        | PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT                           |          |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | -176,033 |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . .                                  |          | -341,711   |
| TOTAL: | CHILD SUPPORT COMPLIANCE ENFORCEMENT  |          |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | -422,847 |            |
|        | FROM TRUST FUNDS . . . . .  |          | -648,955   |
|        | TOTAL POSITIONS . . . . .   | -17      |            |
|        | TOTAL ALL FUNDS . . . . .   |          | -1,071,802 |

## CHILD SUPPORT CUSTOMER SERVICE

|        |   |           |        |          |
|--------|---|-----------|--------|----------|
| 587    | SALARIES AND BENEFITS   | POSITIONS | -1     |          |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | -8,832 |          |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . .                                  |           |        | -17,144  |
| 588    | OTHER PERSONAL SERVICES   |           |        |          |
|        | FROM GENERAL REVENUE FUND . . . . .   | -39,924   |        |          |
|        | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND USER FEE TRUST FUND . . . . |           |        | 39,924   |
| 589    | EXPENSES  |           |        |          |
|        | FROM GENERAL REVENUE FUND . . . . .   | -11,326   |        |          |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . .                                  |           |        | -21,983  |
| 590    | SPECIAL CATEGORIES  |           |        |          |
|        | PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT                           |           |        |          |
|        | FROM GENERAL REVENUE FUND . . . . .   | -108,259  |        |          |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . .                                  |           |        | -210,151 |
| TOTAL: | CHILD SUPPORT CUSTOMER SERVICE  |           |        |          |
|        | FROM GENERAL REVENUE FUND . . . . .   | -168,341  |        |          |
|        | FROM TRUST FUNDS . . . . .  |           |        | -209,354 |
|        | TOTAL POSITIONS . . . . .   | -1        |        |          |
|        | TOTAL ALL FUNDS . . . . .   |           |        | -377,695 |

## PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

## TAXPAYER REGISTRATION AND EDUCATION

|        |  |           |          |          |
|--------|--|-----------|----------|----------|
| 591    | SALARIES AND BENEFITS                    | POSITIONS | -12      |          |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | -371,443 |          |
| 592    | EXPENSES                                 |           |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      | -205,316  |          |          |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |          | 179,286  |
| 592A   | OPERATING CAPITAL OUTLAY                 |           |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      | -41,013   |          |          |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |          | 41,013   |
| 593    | DATA PROCESSING SERVICES                 |           |          |          |
|        | REVENUE MANAGEMENT INFORMATION CENTER    |           |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      | -1,209    |          |          |
| TOTAL: | TAXPAYER REGISTRATION AND EDUCATION      |           |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      | -618,981  |          |          |
|        | FROM TRUST FUNDS . . . . .               |           |          | 220,299  |
|        | TOTAL POSITIONS . . . . .                | -12       |          |          |
|        | TOTAL ALL FUNDS . . . . .                |           |          | -398,682 |

## RETURNS, REVENUE AND INFORMATION PROCESSING

|     |                                     |           |          |  |
|-----|-------------------------------------|-----------|----------|--|
| 594 | SALARIES AND BENEFITS               | POSITIONS | -19      |  |
|     | FROM GENERAL REVENUE FUND . . . . . |           | -558,436 |  |



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|                        |   |            |           |  |
|------------------------|---|------------|-----------|--|
| 595                    | EXPENSES                                    |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -372,898   |           |  |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .    |            | 331,200   |  |
| 595A                   | OPERATING CAPITAL OUTLAY                    |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -75,764    |           |  |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .    |            | 75,764    |  |
| 596                    | DATA PROCESSING SERVICES                    |            |           |  |
|                        | REVENUE MANAGEMENT INFORMATION CENTER       |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -1,448     |           |  |
| TOTAL:                 | RETURNS, REVENUE AND INFORMATION PROCESSING |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -1,008,546 |           |  |
|                        | FROM TRUST FUNDS . . . . .                  |            | 406,964   |  |
|                        | TOTAL POSITIONS . . . . .                   | -19        |           |  |
|                        | TOTAL ALL FUNDS . . . . .                   |            | -601,582  |  |
| REMITTANCE ACCOUNTING  |   |            |           |  |
| 597                    | SALARIES AND BENEFITS                       | POSITIONS  | -3        |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         |            | -88,155   |  |
| 598                    | EXPENSES                                    |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -50,154    |           |  |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .    |            | 43,284    |  |
| 598A                   | OPERATING CAPITAL OUTLAY                    |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -9,902     |           |  |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .    |            | 9,902     |  |
| 599                    | DATA PROCESSING SERVICES                    |            |           |  |
|                        | REVENUE MANAGEMENT INFORMATION CENTER       |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -339       |           |  |
| TOTAL:                 | REMITTANCE ACCOUNTING                       |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -148,550   |           |  |
|                        | FROM TRUST FUNDS . . . . .                  |            | 53,186    |  |
|                        | TOTAL POSITIONS . . . . .                   | -3         |           |  |
|                        | TOTAL ALL FUNDS . . . . .                   |            | -95,364   |  |
| COMPLIANCE ENFORCEMENT |   |            |           |  |
| 600                    | SALARIES AND BENEFITS                       | POSITIONS  | -65       |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -2,740,161 |           |  |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .    |            | 407,582   |  |
| 601                    | EXPENSES                                    |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -1,145,334 |           |  |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .    |            | 1,024,208 |  |
| 601A                   | OPERATING CAPITAL OUTLAY                    |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -223,321   |           |  |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .    |            | 223,321   |  |
| 601B                   | SPECIAL CATEGORIES                          |            |           |  |
|                        | CONTRACT AUDITING                           |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -837,798   |           |  |
| 601C                   | SPECIAL CATEGORIES                          |            |           |  |
|                        | RESTORE AS NON-RECURRING-                   |            |           |  |
|                        | CONTRACT AUDITING                           |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | 837,798    |           |  |
| 602                    | DATA PROCESSING SERVICES                    |            |           |  |
|                        | REVENUE MANAGEMENT INFORMATION CENTER       |            |           |  |
|                        | FROM GENERAL REVENUE FUND . . . . .         | -6,569     |           |  |

## SECTION 6 - GENERAL GOVERNMENT

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: COMPLIANCE ENFORCEMENT       |            |            |
| FROM GENERAL REVENUE FUND . . . . . | -4,115,385 |            |
| FROM TRUST FUNDS . . . . .          |            | 1,655,111  |
|                                     |            |            |
| TOTAL POSITIONS . . . . .           | -65        |            |
| TOTAL ALL FUNDS . . . . .           |            | -2,460,274 |

## PROGRAM: INFORMATION SERVICES PROGRAM

## INFORMATION TECHNOLOGY

|                                     |           |          |          |
|-------------------------------------|-----------|----------|----------|
| 603 SALARIES AND BENEFITS           | POSITIONS | -2       |          |
| FROM GENERAL REVENUE FUND . . . . . |           | -92,719  |          |
|                                     |           |          |          |
| 604 EXPENSES                        |           |          |          |
| FROM GENERAL REVENUE FUND . . . . . |           | -143,512 |          |
|                                     |           |          |          |
| TOTAL: INFORMATION TECHNOLOGY       |           |          |          |
| FROM GENERAL REVENUE FUND . . . . . |           | -236,231 |          |
|                                     |           |          |          |
| TOTAL POSITIONS . . . . .           |           | -2       |          |
| TOTAL ALL FUNDS . . . . .           |           |          | -236,231 |

## STATE, DEPARTMENT OF, AND SECRETARY OF STATE

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATIVE SERVICES

## ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

|   |  |          |          |
|---|--|----------|----------|
| 605 OTHER PERSONAL SERVICES                           |  |          |          |
| FROM GENERAL REVENUE FUND . . . . .                   |  | -175,000 |          |
|   |  |          |          |
| 606 EXPENSES  |  |          |          |
| FROM GENERAL REVENUE FUND . . . . .                   |  | -175,000 |          |
|   |  |          |          |
| TOTAL: ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS |  |          |          |
| FROM GENERAL REVENUE FUND . . . . .                   |  | -350,000 |          |
|   |  |          |          |
| TOTAL ALL FUNDS . . . . .                             |  |          | -350,000 |

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |  |          |         |
|---|--|----------|---------|
| 607 SALARIES AND BENEFITS                               |  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                     |  | -183,397 |         |
| FROM PUBLIC ACCESS DATA SYSTEMS TRUST<br>FUND . . . . . |  |          | 183,397 |
|   |  |          |         |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES         |  |          |         |
| FROM GENERAL REVENUE FUND . . . . .                     |  | -183,397 |         |
| FROM TRUST FUNDS . . . . .                              |  |          | 183,397 |

## PROGRAM: HISTORICAL RESOURCES

## HISTORIC MUSEUMS CONSERVATION

|                                     |           |         |  |
|-------------------------------------|-----------|---------|--|
| 607A SALARIES AND BENEFITS          | POSITIONS | -1      |  |
| FROM GENERAL REVENUE FUND . . . . . |           | -19,500 |  |

## HISTORIC PROPERTIES PRESERVATION

|                                     |           |         |  |
|-------------------------------------|-----------|---------|--|
| 607B SALARIES AND BENEFITS          | POSITIONS | -1      |  |
| FROM GENERAL REVENUE FUND . . . . . |           | -19,500 |  |

## ARCHAEOLOGICAL RESEARCH

|  |  |          |         |
|--|--|----------|---------|
| 608 SALARIES AND BENEFITS                  |  |          |         |
| FROM GENERAL REVENUE FUND . . . . .        |  | -340,443 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |  |          | 340,443 |

|   |   |             |            |
|---|---|-------------|------------|
| SECTION 6 - GENERAL GOVERNMENT                    |   |             |            |
| TOTAL: ARCHAEOLOGICAL RESEARCH                    |   |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | -340,443    |            |
|   | FROM TRUST FUNDS . . . . .                      |             | 340,443    |
| PROGRAM: CORPORATIONS                             |   |             |            |
| COMMERCIAL RECORDINGS AND REGISTRATIONS           |   |             |            |
| 609   | SALARIES AND BENEFITS POSITIONS                 | -1          |            |
|   | FROM CORPORATIONS TRUST FUND . . . . .          |             | -18,540    |
| PROGRAM: LIBRARY AND INFORMATION SERVICES         |   |             |            |
| LIBRARY, ARCHIVES AND INFORMATION SERVICES        |   |             |            |
| 610   | OTHER PERSONAL SERVICES                         |             |            |
|   | FROM PUBLIC ACCESS DATA SYSTEMS TRUST           |             |            |
|   | FUND . . . . .                                  |             | -7,913     |
| 611   | EXPENSES  |             |            |
|   | FROM PUBLIC ACCESS DATA SYSTEMS TRUST           |             |            |
|   | FUND . . . . .                                  |             | -242,463   |
| 611A  | AID TO LOCAL GOVERNMENTS                        |             |            |
|   | GRANTS AND AIDS - LIBRARY GRANTS                |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | -11,150,000 |            |
| 611B  | AID TO LOCAL GOVERNMENTS                        |             |            |
|   | RESTORE AS NON-RECURRING-                       |             |            |
|   | GRANTS AND AIDS - LIBRARY GRANTS                |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | 11,150,000  |            |
| TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES |   |             |            |
|   | FROM TRUST FUNDS . . . . .                      |             | -250,376   |
|   | TOTAL ALL FUNDS . . . . .                       |             | -250,376   |
| PROGRAM: CULTURAL AFFAIRS                         |   |             |            |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES          |   |             |            |
| 612   | SALARIES AND BENEFITS                           |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | -266,751    |            |
|   | FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . |             | 266,751    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES   |   |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | -266,751    |            |
|   | FROM TRUST FUNDS . . . . .                      |             | 266,751    |
| CULTURAL SUPPORT AND DEVELOPMENT GRANTS           |   |             |            |
| 613   | AID TO LOCAL GOVERNMENTS                        |             |            |
|   | GRANTS AND AIDS - ARTS IN EDUCATION GRANTS      |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | -250,000    |            |
|   | FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . |             | 250,000    |
| TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS    |   |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | -250,000    |            |
|   | FROM TRUST FUNDS . . . . .                      |             | 250,000    |
|   | TOTAL OF SECTION 6 POSITIONS                    | -238        |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | -44,478,377 |            |
|   | FROM TRUST FUNDS . . . . .                      |             | 49,307,724 |
|   | TOTAL ALL FUNDS . . . . .                       |             | 4,829,347  |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the State Courts System as the amounts, or reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 614 | SPECIAL CATEGORIES                  |         |  |
|     | SUPREME COURT LAW LIBRARY           |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -72,382 |  |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |          |         |
|------|---|----------|---------|
| 615  | SALARIES AND BENEFITS                     |          |         |
|      | FROM GENERAL REVENUE FUND . . . . .       | -293,568 |         |
|      | FROM COURT EDUCATION TRUST FUND . . . . . |          | 264,735 |
| 616  | OTHER PERSONAL SERVICES                   |          |         |
|      | FROM GENERAL REVENUE FUND . . . . .       | -82,043  |         |
| 617  | EXPENSES                                  |          |         |
|      | FROM GENERAL REVENUE FUND . . . . .       | -161,742 |         |
| 617A | OPERATING CAPITAL OUTLAY                  |          |         |
|      | FROM GENERAL REVENUE FUND . . . . .       | -150,000 |         |

The reduced appropriation in Specific Appropriation 617A is related to funding for technology-related needs. Remaining funds may be used for a statewide technology needs assessment for state court system operations, however, prior to entering into any contract for services, the state court system shall execute an agreement with the state technology office for project management assistance and oversight.

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 618 | DATA PROCESSING SERVICES            |         |  |
|     | OTHER DATA PROCESSING SERVICES      |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -30,000 |  |

|        |  |          |          |
|--------|--|----------|----------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |          |          |
|        | FROM GENERAL REVENUE FUND . . . . .      | -717,353 |          |
|        | FROM TRUST FUNDS . . . . .               |          | 264,735  |
|        | TOTAL ALL FUNDS . . . . .                |          | -452,618 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

|      |  |  |            |
|------|--|--|------------|
| 618A | AID TO LOCAL GOVERNMENTS                   |  |            |
|      | CONTINGENCY FUND FOR SMALL COUNTIES FOR    |  |            |
|      | EXTRAORDINARY CASE RELATED EXPENSES        |  |            |
|      | FROM COUNTY ARTICLE V TRUST FUND . . . . . |  | -1,000,000 |

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL

|     |                                     |        |  |
|-----|-------------------------------------|--------|--|
| 621 | SPECIAL CATEGORIES                  |        |  |
|     | COMPENSATION TO RETIRED JUDGES      |        |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -2,739 |  |

COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL

|     |                                     |        |  |
|-----|-------------------------------------|--------|--|
| 622 | SPECIAL CATEGORIES                  |        |  |
|     | COMPENSATION TO RETIRED JUDGES      |        |  |
|     | FROM GENERAL REVENUE FUND . . . . . | -2,587 |  |

|     |                                      |        |  |
|-----|--------------------------------------|--------|--|
| 623 | SPECIAL CATEGORIES                   |        |  |
|     | DISTRICT COURT OF APPEAL LAW LIBRARY |        |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | -7,500 |  |

## SECTION 7 - JUDICIAL BRANCH

|  |   |         |
|--|---|---------|
| TOTAL: COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL |   |         |
|  | FROM GENERAL REVENUE FUND . . . . .   | -10,087 |
|  | TOTAL ALL FUNDS . . . . .   | -10,087 |
| COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL        |   |         |
| 624  | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                                      | -15,778 |
| 625  | SPECIAL CATEGORIES<br>COMPENSATION TO RETIRED JUDGES<br>FROM GENERAL REVENUE FUND . . . . .       | -2,587  |
| TOTAL: COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL |   |         |
|  | FROM GENERAL REVENUE FUND . . . . .   | -18,365 |
|  | TOTAL ALL FUNDS . . . . .   | -18,365 |
| COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL        |   |         |
| 626  | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                                      | -51,348 |
| 627  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | -22,495 |
| 628  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                   | -3,834  |
| 629  | SPECIAL CATEGORIES<br>COMPENSATION TO RETIRED JUDGES<br>FROM GENERAL REVENUE FUND . . . . .       | -2,587  |
| 630  | SPECIAL CATEGORIES<br>DISTRICT COURT OF APPEAL LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | -17,500 |
| TOTAL: COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL |   |         |
|  | FROM GENERAL REVENUE FUND . . . . .   | -97,764 |
|  | TOTAL ALL FUNDS . . . . .   | -97,764 |
| COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL        |   |         |
| 631  | SPECIAL CATEGORIES<br>COMPENSATION TO RETIRED JUDGES<br>FROM GENERAL REVENUE FUND . . . . .       | -2,587  |
| 632  | SPECIAL CATEGORIES<br>DISTRICT COURT OF APPEAL LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . . | -12,587 |
| TOTAL: COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL |   |         |
|  | FROM GENERAL REVENUE FUND . . . . .   | -15,174 |
|  | TOTAL ALL FUNDS . . . . .   | -15,174 |

## PROGRAM: TRIAL COURTS

## COURT OPERATIONS - CIRCUIT COURTS

The reduced appropriations in Specific Appropriations 633 and 634 includes the following reductions:

- 1) Eliminates funding for the Attorney Ad Litem Program (\$421,956 from recurring General Revenue). In implementing this reduction, the Office of State Courts Administrator shall ensure that a portion of increased funds for the Guardian Ad Litem program contained in Chapter 2001-253, Laws of Florida, shall be allocated to all components of the former Attorney Ad Litem pilot program, including Guardian Ad Litem, in order to mitigate the impact of this reduction.
- 2) Eliminates funding for Indigency Examiners (24 FTE & \$501,664 from recurring General Revenue).

SECTION 7 - JUDICIAL BRANCH

|     |   |           |            |           |
|-----|---|-----------|------------|-----------|
| 633 | SALARIES AND BENEFITS                   | POSITIONS | -24        |           |
|     | FROM GENERAL REVENUE FUND . . . . .     |           | -3,581,477 |           |
|     | FROM MEDIATION AND ARBITRATION TRUST    |           |            |           |
|     | FUND . . . . .                          |           |            | 1,500,000 |
|     | FROM FAMILY COURTS TRUST FUND . . . . . |           |            | 1,500,000 |
| 634 | EXPENSES                                |           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .     |           | -342,143   |           |
| 635 | SPECIAL CATEGORIES                      |           |            |           |
|     | GRANTS AND AIDS - FOSTER CARE CITIZEN   |           |            |           |
|     | REVIEW PANEL                            |           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .     |           | -112,500   |           |
| 636 | SPECIAL CATEGORIES                      |           |            |           |
|     | DRUG COURTS                             |           |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .     |           | -760,000   |           |

The reduced appropriations in Specific Appropriation 636 includes the following reductions:

|                                 |          |
|---------------------------------|----------|
| Brevard County Drug Court.....  | -360,000 |
| Pinellas County Drug Court..... | -400,000 |

|  |            |  |  |            |
|--|------------|--|--|------------|
| TOTAL: COURT OPERATIONS - CIRCUIT COURTS |            |  |  |            |
| FROM GENERAL REVENUE FUND . . . . .      | -4,796,120 |  |  |            |
| FROM TRUST FUNDS . . . . .               |            |  |  | 3,000,000  |
|  |            |  |  |            |
| TOTAL POSITIONS . . . . .                | -24        |  |  |            |
| TOTAL ALL FUNDS . . . . .                |            |  |  | -1,796,120 |

COURT OPERATIONS - COUNTY COURTS

|   |  |           |             |            |
|---|--|-----------|-------------|------------|
| 637                                     | SALARIES AND BENEFITS                      |           |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .        |           | -26,000,000 |            |
|   | FROM COUNTY ARTICLE V TRUST FUND . . . . . |           |             | 26,000,000 |
| TOTAL: COURT OPERATIONS - COUNTY COURTS |  |           |             |            |
| FROM GENERAL REVENUE FUND . . . . .     | -26,000,000                                |           |             |            |
| FROM TRUST FUNDS . . . . .              |  |           |             | 26,000,000 |
|   |  |           |             |            |
| TOTAL OF SECTION 7                      |  | POSITIONS | -24         |            |
| FROM GENERAL REVENUE FUND . . . . .     | -31,729,984                                |           |             |            |
| FROM TRUST FUNDS . . . . .              |  |           |             | 28,264,735 |
| TOTAL ALL FUNDS . . . . .               |  |           |             | -3,465,249 |

SECTION 8. SALARIES AND BENEFITS - Fiscal Year 2001-2002

A. EMPLOYEES

In order to implement the reduced appropriation in Specific Appropriation 447, the competitive pay adjustments authorized by Section 8 of Chapter 2001-253, Laws of Florida, and otherwise effective November 1, 2001, are rescinded for each non-unit employee whose October 31, 2001, base rate of pay exceeded \$90,000.

For the purposes of this section, "non-unit employee" means an employee not represented for collective bargaining purposes, including:

1. Employees within the Career Service;
2. Employees within Senior Management Service;
3. Employees within the Selected Exempt Service;
4. Employees of the Judicial Branch;
5. Employees of the State University System;
6. Employees of the Executive Office of the Governor;
7. Employees within the pay plans administered by the Justice Administrative Commission, the Public Defenders, and the State Attorneys; and
8. Employees of the Department of Lottery.

B. ELECTED OFFICERS AND FULL-TIME MEMBERS OF COMMISSIONS:

In order to implement the reduced appropriation in Specific Appropriation 447, effective November 1, 2001, the following officers shall be paid at the annual rate shown below for the remainder of the fiscal year 2001-2002; however, these salaries may be reduced on a voluntary basis:

|   | 11/1/01    |
|---|------------|
| =====                                       |            |
| Governor.....                               | \$ 120,171 |
| Lieutenant Governor.....                    | 115,112    |
| Secretary of State.....                     | 118,957    |
| Comptroller.....                            | 118,957    |
| Treasurer.....                              | 118,957    |
| Attorney General.....                       | 118,957    |
| Education, Commissioner of.....             | 118,957    |
| Agriculture, Commissioner of.....           | 118,957    |
| Supreme Court Justice.....                  | 150,000    |
| Judges-District Courts of Appeal.....       | 138,500    |
| Judges-Circuit Courts.....                  | 130,000    |
| Judges-County Courts.....                   | 117,000    |
| Commissioner-Public Service Commission..... | 119,946    |

State Attorneys:

|  |         |
|--|---------|
| Circuits with 1,000,000 Population or less.. | 133,840 |
| Circuits over 1,000,000 Population.....      | 133,840 |

Public Defenders:

|  |         |
|--|---------|
| Circuits with 1,000,000 Population or less.. | 128,484 |
| Circuits over 1,000,000 Population.....      | 128,484 |

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

C. RETROACTIVE APPLICATION

This section shall take effect upon becoming a law and shall operate retroactively to November 1, 2001.

SECTION 9. The unencumbered cash balance of \$600,000 in the Tobacco Settlement Trust Fund in Specific Appropriation 390B, Chapter 99-226, Laws of Florida for the fixed capital outlay project for Manatee Association for Retarded Citizens, Inc. - Manatee County shall revert on January 1, 2002.

SECTION 10. There is hereby appropriated \$12,000,000 to be transferred from the Economic Development Transportation Trust Fund in the Executive Office of the Governor, Office of Tourism, Trade and Economic Development to the Working Capital Fund.

SECTION 11. There is hereby appropriated \$4,000,000 to be transferred from the Regulatory Trust Fund in the Public Service Commission to the Working Capital Fund.

SECTION 12. There is hereby appropriated \$4,000,000 to be transferred from the Social Security Contribution Trust Fund in the Department of Management Services to the Working Capital Fund.

SECTION 13. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2002 - W0027 as submitted for approval by the Legislative Budget Commission on October 11, 2001 by the Governor on behalf of the Department of Transportation. The Governor shall modify the approved operating budget for FY 2001-2002 consistent with the amendment.

SECTION 14. From the funds provided in Specific Appropriation 1954C of Chapter 93-184, Laws of Florida, for Regional Service Center - Opa Locka, \$275,131 shall revert to the General Revenue Fund.

SECTION 15. From the funds provided in Specific Appropriations 2013 of Chapter 98-422, Laws of Florida, for the Relocation of the Motor Pool and Surplus Property - DMS MGD, \$655,000 shall revert to the General Revenue Fund.

SECTION 16. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2002 - 0308 as submitted for approval by the Legislative Budget Commission by the Governor on behalf of the Department of Children and Family Services. The Governor shall modify the approved operating budget for FY 2001-2002 consistent with the amendment.

SECTION 17. 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 Administrative Commission for the purpose of funding the Dependency Counsel Program.

SECTION 18. The Department of Children and Family Services may transfer up to \$5,000,000 in excess earnings from the Children and Adolescents Substance Abuse Trust Fund to the Administrative Trust Fund.

SECTION 19. From the funds provided in Specific Appropriation 528A of the Chapter 98-422, Laws of Florida, for the Orlando Health Physics Lab, \$41,686 shall revert to the General Revenue Fund.

SECTION 20. From the funds provided in Specific Appropriation 528A of the Chapter 98-422, Laws of Florida, for the Orange County Health Departments in Bithlo, Zellwood, and Taft, \$160,316 shall revert to the General Revenue Fund.

SECTION 21. From the funds provided in Specific Appropriation 485A of the Chapter 97-152, Laws of Florida, for the Nassau - Yulee County Health Department, \$737,252 shall revert to the General Revenue Fund.

SECTION 22. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2002 - 0357 submitted for approval by the Legislative Budget Commission by the Governor on behalf of the Agency for Health Care Administration. The Governor shall modify the approved operating budget for FY 2001-2002 consistent with the amendment.

SECTION 23. Notwithstanding the percentage increase provided in s. 218.21(6), Florida Statutes, for the purposes of calculating distributions made under s. 212.20(6)(d)6., Florida Statutes, for the 2001-2002 fiscal year, the percentage increase for any government exercising municipal powers under s.6(f), Art. VIII of the State Constitution shall be calculated as the revenues from the Revenue Sharing Trust Fund for Municipalities for the 2000-2001 fiscal year, divided by the sum of revenues from the Revenue Sharing Trust Fund for Municipalities for the 1999-2000 fiscal year and revenues from the Municipal Financial Assistance Trust Fund for the 1999-2000 fiscal year, minus one. Notwithstanding the foregoing, actual payments during fiscal year 2001-2002 shall not be affected by this provision. Any adjustment because of an overpayment during the 2001-2002 fiscal year shall be treated as a credit to the payment in fiscal year 2002-2003.

SECTION 24. From the funds provided in Specific Appropriation 552 of Chapter 95-429, Laws of Florida, Commitment Beds-Statewide, \$2,732,372 shall revert to the General Revenue Fund.

SECTION 25. From the funds provided in Specific Appropriation 922A of



Chapter 97-152, Laws of Florida, for Palm Beach Youth Center Kitchen Renovation, \$7,439 shall revert to the General Revenue Fund.

SECTION 26. From the funds provided in Specific Appropriation 972B of Chapter 99-226, Laws of Florida, for Consequence Unit Beds, \$200,458 shall revert to the General Revenue Fund, and \$1,217,094 shall revert to the Grants and Donations Trust Fund.

~~SECTION 27. From the funds provided in Specific Appropriation 956 of Chapter 99-226, Laws of Florida, for Maintenance, Repairs and Construction-Statewide, \$632,000 shall revert to the General Revenue Fund.~~

SECTION 28. From the funds provided in Specific Appropriation 1108A of Chapter 2000-166, Laws of Florida, for Consequence Unit Beds, \$224,491 shall revert to the General Revenue Fund, and \$1,627,347 shall revert to the Grants and Donations Trust Fund.

SECTION 29. From the funds in Specific Appropriation 626 of Chapter 95-429, Laws of Florida, \$5,871,693 shall revert to the General Revenue Fund.

SECTION 30. From the funds provided in Specific Appropriation 2174B of Chapter 95-429, Laws of Florida, Replacement of Air Conditioning Chillers - Third District Court of Appeal, \$1,698 shall revert to the General Revenue Fund.

SECTION 31. From the funds provided in Specific Appropriation 2159A of Chapter 97-152, Laws of Florida, for Replacement of Air Conditioning Chillers - Third District Court of Appeal, \$56,620 shall revert to the General Revenue Fund.

SECTION 32. From the funds provided in Specific Appropriation 2119E of Chapter 99-226, Laws of Florida, for Additional Judge Suites - Fourth District Court of Appeal - DMS Managed, \$4,443 shall revert to the General Revenue Fund.

SECTION 33. Section 37 of Chapter 2001-253, Laws of Florida, is hereby repealed and \$2,448,800 provided therein shall revert and is hereby reappropriated to operate community supervision programs for FY 2001-2002.

SECTION 34. From the funds provided in Specific Appropriation 1022D of Chapter 98-422, Laws of Florida, for Pinellas Marine Institute, \$125,000 shall revert to the General Revenue Fund.

SECTION 35. From the funds provided in Specific Appropriation 1129A of Chapter 2000-166, Laws of Florida, for Juvenile Justice - Secure Treatment Facilities Statewide, \$359,752 shall revert to the General Revenue Fund, and \$1,821,929 shall revert to the Grants and Donations Trust Fund.

SECTION 36. From the funds provided in Specific Appropriation 924 of Chapter 97-152, Laws of Florida, for Commitment Beds-Statewide (Lee County 60 beds), \$276,990 shall revert to the General Revenue Fund, and \$2,018,857 shall revert to the Grants and Donations Trust Fund.

SECTION 37. From the funds provided in Specific Appropriation 1013 of Chapter 98-422, Laws of Florida, for Commitment Beds-Statewide, \$735,715 shall revert to the General Revenue Fund, and \$3,600,000 shall revert to the Grants and Donations Trust Fund.

SECTION 38. From the funds provided in Specific Appropriation 972A of Chapter 99-226, Laws of Florida, for Commitment Beds-Statewide, \$759,071 shall revert to the General Revenue Fund, and \$6,924,513 shall revert to the Grants and Donations Trust Fund.

SECTION 39. From the funds provided in Specific Appropriation 1129B of Chapter 2000-166, Laws of Florida, for Commitment Beds - Statewide, \$1,689,714 shall revert to the General Revenue Fund, and \$8,929,638 shall revert to the Grants and Donations Trust Fund.

SECTION 40. From the funds provided in Specific Appropriation 2689A of Chapter 2000-166, Laws of Florida, for Construction of a Stand-Alone Court Facility - DMS Managed, \$106,000 shall revert to the General Revenue Fund.

SECTION 41. The Florida Board of Education, or its successor, is hereby

authorized to construct the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(d), Article VII of the State Constitution, or s. 240.2093, Florida Statutes, and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds. No programs funded with state general tax dollars may be assessed rental charges as a result of being housed in this facility.

1. Florida Agricultural and Mechanical University - Foundation Building

SECTION 42. Pursuant to s. 240.299(5), Florida Statutes, the following facilities may be acquired by the direct support organizations indicated. This approval is contingent upon the necessary funds having been received to fully fund construction.

1. Financing and construction of administrative office space, conference space, a computer lab and general support space by the Florida Agricultural and Mechanical University Foundation.

2. Financing and construction of the Keating Center, to be located at New College of Florida, by the New College Foundation.

SECTION 43. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2002 - 0435 as submitted for approval by the Legislative Budget Commission by the Governor on behalf of the Department of Children and Family Services. The Governor shall modify the approved operating budget for FY 2001-2002 consistent with the amendment.

Section 44. The University of Florida may expend up to \$450,000 in private funds for the planning, design and construction preparations for the Accounting Classroom building. This authority shall not obligate the Legislature to future construction funding or matching funds.

SECTION 45. There is hereby appropriated to the Working Capital Fund \$37,915,694 to be transferred from the following trust funds in the amounts specified:

|   |            |
|---|------------|
| DEPARTMENT OF ENVIRONMENTAL PROTECTION                              |            |
| Invasive Plant Control Trust Fund .....                             | 586,142    |
| Air Pollution Control Trust Fund .....                              | 1,576,642  |
| Inland Protection Trust Fund.....                                   | 9,452,023  |
| Non-Mandatory Land Reclamation Trust Fund .....                     | 2,772,525  |
| Lake Okeechobee Protection Trust Fund .....                         | 842,793    |
| DEPARTMENT OF BANKING AND FINANCE                                   |            |
| Anti-Fraud Trust Fund.....  | 207,383    |
| Consolidated Payment Trust Fund.....                                | 153,400    |
| Financial Institution Regulatory Trust Fund.....                    | 562,541    |
| Preneed Funeral Contract Cons. Protection Trust Fund.....           | 273,428    |
| Regulatory Trust Fund.....  | 247,198    |
| Securities Guarantee Trust Fund.....                                | 235,785    |
| DEPARTMENT OF INSURANCE   |            |
| Insurance Commissioner's Regulatory Trust Fund.....                 | 5,000,000  |
| DEPARTMENT OF MANAGEMENT SERVICES                                   |            |
| Architects Incidental Trust Fund.....                               | 188,837    |
| Motor Vehicle Operating Trust Fund.....                             | 1,034,525  |
| State Employees' Disability Trust Fund.....                         | 830,854    |
| Supervision Trust Fund.....   | 1,116,244  |
| FISH AND WILDLIFE CONSERVATION COMMISSION                           |            |
| Land Acquisition Trust Fund.....                                    | 835,374    |
| DEPARTMENT OF COMMUNITY AFFAIRS/FLORIDA HOUSING FINANCE CORPORATION |            |
| State Housing Trust Fund.....                                       | 12,000,000 |

SECTION 46. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2002-0322 as submitted to the Legislative Budget Commission on October 11, 2001 by the Governor on the behalf of the Department of Agriculture and Consumer Services. The Governor shall modify the approved operating budget for FY 2001-2002 consistent with the amendment.

SECTION 47. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2002-0223 as submitted to the Legislative Budget Commission on October 11, 2001 by the Governor on the behalf of the Department of Agriculture and Consumer Services. The Governor shall modify the approved operating budget for FY 2001-2002 consistent with the amendment.

SECTION 48. The Legislature hereby adopts by reference the changes to

the approved operating budget as set forth in Budget Amendment EOG #B2002-0319 as submitted to the Legislative Budget Commission on October 11, 2001 by the Governor on the behalf of the Division of Administrative Hearings. The Governor shall modify the approved operating budget for FY 2001-2002 consistent with the amendment.

SECTION 49. The unexpended balance of \$582,163 provided in Specific Appropriation 1926 of Chapter 99-226, Laws of Florida, from the General Revenue Fund for Debt Service shall revert to the General Revenue Fund.

SECTION 50. The unexpended balance of \$2,000,000 provided in Specific Appropriation 2389M of Chapter 2000-166, Laws of Florida, for Infrastructure Construction - Satellite Center - Leon County - DMS MGD shall revert to the General Revenue Fund.

SECTION 51. 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 52. This appropriations act shall take effect upon becoming law.

|  |               |              |
|--|---------------|--------------|
| TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS | -1,813        |              |
| FROM GENERAL REVENUE FUND . . . . .            | -1028,845,413 |              |
| FROM TRUST FUNDS . . . . .                     |               | 1088,005,532 |
| TOTAL ALL FUNDS . . . . .                      |               | 59,160,119   |

Approved by the Governor December 13, 2001.

Filed in Office Secretary of State December 13, 2001.