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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2002, and ending June 30, 2003, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for the 2002-2003 Fiscal Year to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF
EDUCATION

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

2	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	231,619,319
3	SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	11,837,600

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM TRUST FUNDS	243,456,919
TOTAL ALL FUNDS	243,456,919

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP

4	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	308,750,000
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Funds appropriated in Specific Appropriation 4 are provided as enhancement funds for school districts and shall be allocated as follows:

a) Sixty percent of the funds in Specific Appropriation 4 shall be allocated by prorating the amount of the appropriation on each district's K-12 base funding entitlement. From the portion of funds allocated pursuant to this paragraph, school boards must allocate, not later than October 1, 2002, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council, pursuant to s.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

24.121(5)(c), Florida Statutes. A portion of these funds shall be used for implementing the school improvement plan, pursuant to s.230.23(16), Florida Statutes. Funding for use by the school advisory councils shall be allocated directly to the school advisory councils and shall be earmarked for the councils' use. Council funds must be accounted for and are subject to being audited on a yearly basis.

b) Forty percent of the funds provided in Specific Appropriation 4 shall be used to fund financial awards pursuant to provisions of s. 231.2905, F.S., relating to the Florida School Recognition Program. Funds for the School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school. The Commissioner of Education shall withhold the distribution of discretionary lottery funds from any school district which fails to comply with the provisions of s.231.2905, F.S.

c) Any funds remaining after the obligations in paragraph (b) have been fully met shall be allocated to all school districts as provided in paragraph (a), and shall be subject to the expenditure requirements of that paragraph.

The Commissioner of Education shall withhold the distribution of discretionary lottery funds from any school district which fails to comply with the provisions of s. 106.15, F.S.

5	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - TEACHER TRAINING	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,075,000
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP		
	FROM TRUST FUNDS	311,825,000
	TOTAL ALL FUNDS	311,825,000

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

6	SPECIAL CATEGORIES	
	TRANSFER TO EXCELLENT TEACHING TRUST FUND	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	8,300,000

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

7	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGE	
	LOTTERY FUNDS	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	90,937,500

Funds provided in Specific Appropriation 7 shall be allocated as follows:

Brevard.....	3,596,696
Broward.....	5,870,550
Central Fla.....	1,793,405
Chipola.....	618,543
Daytona Beach.....	5,299,348
Edison.....	2,204,392
Florida CC @ Jax.....	8,674,318
Florida Keys.....	395,397
Gulf Coast.....	1,542,505
Hillsborough.....	4,654,751
Indian River.....	3,860,683
Lake city.....	934,098
Lake Sumter.....	565,552
Manatee.....	1,865,202
Miami-Dade.....	14,750,050
North Florida.....	418,404
Okaloosa-Walton.....	1,687,223
Palm Beach.....	4,064,377
Pasco Hernando.....	1,345,374
Pensacola.....	3,341,942
Polk.....	1,406,343
St. Johns River.....	982,566
St. Petersburg.....	4,773,092
Santa Fe.....	3,634,532
Seminole.....	3,069,115
South Florida.....	1,165,904

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

Tallahassee.....	2,490,308
Valencia.....	5,932,830

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

8	LUMP SUM EDUCATIONAL AND GENERAL ACTIVITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	79,076,809
9	LUMP SUM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	5,063,328
10	LUMP SUM UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,586,254
11	LUMP SUM UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,211,109
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	90,937,500
	TOTAL ALL FUNDS	90,937,500
	TOTAL OF SECTION 1	
	FROM TRUST FUNDS	925,456,919
	TOTAL ALL FUNDS	925,456,919

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 12 through 22 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 2002-2003 appropriation.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within the SUS Construction Trust Fund to enable expenditure of funds appropriated for the State University System.

12	FIXED CAPITAL OUTLAY INTERSTATE VENDING PAVILIONS - STATEWIDE - DMS MGD FROM GRANTS AND DONATIONS TRUST FUND . . .	400,000
13	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	160,700,000

Funds provided in Specific Appropriation 13 shall be allocated in accordance with s. 235.435(1), Florida Statutes, as follows:

Public Schools.....	85,071,177
Community Colleges.....	18,235,228
State University System.....	29,693,595
Charter Schools.....	27,700,000

Funds in Specific Appropriation 13 for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for the release of funds have been met. These conditions shall include a recommendation for release of funds received from a Land Acquisition and Facilities Advisory Board to be appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County School Board related to site acquisition and facilities planning and construction are consistent with recommendations of the Land Acquisition and Facilities Advisory Board and will accomplish corrective action recommended.

From the funds in Specific Appropriation 13 \$27,700,000 shall be for grants and aids to charter schools for facilities and equipment and shall be allocated pursuant to s. 228.0561, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

14 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 196,209,530

Funds in Specific Appropriation 14 for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for release of funds have been met. These conditions shall include a recommendation for release of funds received from a Land Acquisition and Facilities Advisory Board to be appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County School Board related to site acquisition and facilities planning and construction are consistent with recommendations of the Land Acquisition and Facilities Advisory Board and will accomplish corrective action recommended.

From the funds provided in Specific Appropriation 14, \$1,742,443 shall be distributed to developmental research schools and allocated in accordance with s. 228.053(9)(e), Florida Statutes. The remaining funds shall be allocated to school districts and developmental research schools in accordance with s. 235.435(3), Florida Statutes.

15 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 75,165,152

The following community college projects are included in the funds in Specific Appropriation 15:

COMMUNITY COLLEGE SYSTEM	
Facilities Enhancement Challenge Grants.....	15,000,000
BROWARD	
Building 22, Criminal Justice Inst., Central partial c,e....	8,550,622
CENTRAL FLORIDA	
Rem/ren Bldg 5 & 9 - Main.....	2,139,306
CHIPOLA	
Rem/ren Bldgs 400,402,404,405 Tech Labs.....	640,352
DAYTONA	
Adjacent land acquisition - Main (spc).....	224,123
EDISON	
Rem/ren Bldgs 1-7,9,10,12,20-26,28 - Main.....	2,840,307
Rem/ren Bldgs 1,2,3,5-8,10 - Collier partial.....	1,465,657
FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE	
Rem/ren Workforce Labs Bldgs B & C - Downtown.....	2,559,413
Rem/ren Stu Svcs & Bldgs A,B,C,D& F Clsrms/Labs-Kent partial	465,327
Rem/ren Bldgs A,B,C,D,E,&K Clsrms/Labs/Sup Svcs-N partial..	1,546,927
GULF COAST	
Rem/ren Language Arts Building - Main partial.....	449,953
Adjacent land acquisition - Main, Gulf / Franklin, CJ Ctr. partial (spc).....	310,427
HILLSBOROUGH	
Rem/ren Gen Clsrms/Lab Tech suites - Brandon.....	1,717,678
Land & facilities acquisition - Collegewide partial (spc)...	600,000
INDIAN RIVER	
Rem/ren Bldgs parts of 1,3,5,6,10,12,18,20 & 22 - Main.....	1,168,467
MIAMI	
Rem/ren Labs/clsrms,sup fac,bldg sys Fac 5 & 15 - North partial.....	2,727,983
Rem/ren Computer Courtyard Bldg 2000 - Kendall partial....	1,894,876
NORTH FLORIDA	
Adj land acq, driving range (spc).....	189,704
OKALOOSA	
Rem/ren Bldg 50 old LRC to WF Labs - Niceville.....	2,349,873
PALM BEACH	
Rem/ren Administration Bldg 107 - Palm Bch Gardens.....	504,034
Clsrms/Labs Humanities Bldg - South partial (pc).....	99,524
PASCO	
Rem/ren Bldgs 1 Clsrms/Labs/Admin - East.....	1,200,271
Rem/ren Facility 6,Bldg G Clsrms/Labs/Off - West partial.	307,174
Adjacent land acquisition - East (spc).....	600,000
PENSACOLA	
Adjacent land acquisition - Main (spc).....	589,051

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

ST. JOHNS RIVER	
Criminal Justice Institute - St. Augustine complete (ce)....	2,237,101
Rem/ren 1st fl LRC, Bus Adm&Bus Ed w/addition-Palatka.....	891,898
SANTA FE	
Adjacent land acquisition (spc).....	640,352
SEMINOLE	
WF/Clsrms, Tech Labs Bldg w/land - I-4 SP Ctr. partial (ce)..	6,746,498
SOUTH FLORIDA	
Ed/Workforce/Tech - Hardee SP Ctr. partial (ce).....	1,783,142
Ed/Workforce/Tech - DeSoto SP Ctr. partial (ce).....	1,771,897
TALLAHASSEE	
Adjacent land acquisition partial (spc).....	400,220
VALENCIA	
Technical Science Bldg 3 IT/WF - Osceola partial (ce).	9,762,559
Rem/ren Humanities & Soc Sci Bldgs - West.....	790,436

16	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	160,560,645

The following projects of the State University System are included in the funds in Specific Appropriation 16:

SUS	
Facilities Enhancement Challenge Grants.....	45,000,000
UF	
Constans Theatre Addition (E).....	498,000
Library West Addition & Renovation (C),(C),(C,E).....	13,542,798
FSU	
Building Envelope Improvements - Phase II (C),(P).....	2,350,000
Montgomery Gym Remodeling (E).....	1,000,000
Psychology Center (C),(E).....	4,330,796
Sarasota - Utilities/Infrastructure Improvements (P,C).....	7,300,000
FAMU	
Utilities/Infrastructure/Capital Renewal/Roofs (P,C).....	1,155,000
Law School Building (C,E)(C,E).....	10,935,027
USF	
Natural & Environmental Sciences Building (E).....	1,700,000
Chemistry Building Remodeling (C),(C,E).....	1,281,328
Nursing/Health Care & Education Center A (C),(C,E).....	8,621,239
Sarasota Campus - Utilities, Infrastructure (P,C).....	1,425,000
St. Petersburg - Land Acq./Ren./Construction (S),(C,E).....	1,500,000
FAU	
Student Support Services Building (E).....	1,250,000
North Palm Beach Library Expansion (C),(E).....	5,000,000
College of Business Expansion/Remodeling (P,C),(C,E),(C,E)..	5,695,054
UWF	
Fieldhouse Renovation & Expansion (C,E).....	1,860,400
UCF	
Teaching Center (E).....	1,100,000
Business Building (E).....	1,000,000
Education Building Remodeling (C),(E).....	3,533,813
FIU	
North Campus Science/Classroom Building (P,C),(C,E).....	2,289,358
Office/Classroom Building (C,E),(E).....	14,315,000
Law School Building (C,E),(C,E).....	10,000,000
UNF	
Library Addition/Renovation/Remodeling (C,E).....	5,111,200
FGCU	
Classroom/Offices/Labs, Academic 5 (C),(E).....	2,000,000
Library Expansion (C),(E).....	5,337,984
St. PC	
Building 92 (P,C,E).....	1,428,648

17	FIXED CAPITAL OUTLAY	
	SPECIAL FACILITY CONSTRUCTION ACCOUNT	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	51,390,334

Funds provided in Specific Appropriation 17 shall be allocated pursuant to s. 235.435(2), Florida Statutes for the following projects:

Jackson - New Marianna High (complete).....	10,775,768
Taylor - New Elementary "A" (complete).....	2,779,278
Baker - New Elementary "B" (complete).....	1,181,026
Gadsden - New High School (complete).....	14,869,395
Wakulla - New Crawfordville Elementary (complete).....	1,259,278
Jefferson - New High School (partial).....	8,865,522
Hamilton - New High School (partial).....	11,660,067

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

18	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND		
	DEBT SERVICE TRUST FUND	650,600,000	
	FROM SCHOOL DISTRICT AND COMMUNITY		
	COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT		
	SERVICE TRUST FUND	99,800,000	
19	FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SCHOOL DISTRICT AND		
	COMMUNITY COLLEGE		
	FROM SCHOOL DISTRICT AND COMMUNITY		
	COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT		
	SERVICE TRUST FUND	19,000,000	
20	FIXED CAPITAL OUTLAY		
	FLORIDA SCHOOL FOR THE DEAF AND BLIND -		
	CAPITAL PROJECTS		
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND		
	DEBT SERVICE TRUST FUND	10,331,224	
	Funds provided in Specific Appropriation 20 are for the following projects:		
	Site Acquisitions.....	750,024	
	Renovation, Remodeling, Covered Walkway.....	6,700,000	
	Capital Asset Management and Safety Projects.....	2,875,200	
	Master Plan Update.....	6,000	
21	FIXED CAPITAL OUTLAY		
	PUBLIC BROADCASTING PROJECTS		
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND		
	DEBT SERVICE TRUST FUND	5,280,000	
	Funds provided in Specific Appropriation 21 shall be used for the following projects:		
	WSRE-TV - Pensacola.....	3,000,000	
	WMFE-TV - Orlando.....	2,280,000	
22	FIXED CAPITAL OUTLAY		
	STATE UNIVERSITY SYSTEM CONCURRENCY		
	REQUIREMENTS		
	FROM STATE UNIVERSITY SYSTEM CONCURRENCY		
	TRUST FUND	10,000,000	
TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
	FROM TRUST FUNDS	1439,436,885	
	TOTAL ALL FUNDS	1439,436,885	

VOCATIONAL REHABILITATION

23	SALARIES AND BENEFITS	POSITIONS	1,014
	FROM GENERAL REVENUE FUND		7,916,685
	FROM FEDERAL REHABILITATION TRUST FUND . .		28,941,226
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,696,430

Funds in Specific Appropriations 23 through 31 shall be used by the Vocational Rehabilitation Program to maintain the rate/number of customers who are gainfully employed (rehabilitated) for at least 90 days at 65%/11,500.

From Funds in Specific Appropriations 23 through 31 for the Vocational Rehabilitation program, the Department of Education is the designated state agency and the Division of Occupational Access and Opportunity is the designated state unit for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Occupational Access and Opportunity Commission is the designated state agency for purposes of compliance with the Rehabilitation Act of 1973, as amended. The Occupational and Access Opportunity Commission is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

24	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . .		819,103

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,755,083
25	EXPENSES	
	FROM FEDERAL REHABILITATION TRUST FUND . .	11,797,664
	FROM GRANTS AND DONATIONS TRUST FUND . . .	919,020
26	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST FUND . .	480,986
	FROM GRANTS AND DONATIONS TRUST FUND . . .	49,601
27	SPECIAL CATEGORIES	
	VOCATIONAL REHABILITATIVE SERVICES	
	FROM GENERAL REVENUE FUND	500,000

From the funds in Specific Appropriation 27, \$500,000 from the General Revenue Fund is provided for the Centers for Independent Living.

28	SPECIAL CATEGORIES	
	ASSISTIVE CARE SERVICES	
	FROM GENERAL REVENUE FUND	500,000
29	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MODEL DISABILITIES	
	TRAINING PROGRAM	
	FROM GENERAL REVENUE FUND	183,739
30	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM FEDERAL REHABILITATION TRUST FUND . .	2,950,983
31	SPECIAL CATEGORIES	
	INDEPENDENT LIVING SERVICES	
	FROM FEDERAL REHABILITATION TRUST FUND . .	3,374,083

From Specific Appropriation 31, for the Centers for Independent Living, each center will receive an initial allocation of \$50,000. The balance of the appropriation will be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other independent living services as defined in the State Plan for Independent Living and section 7 of the Rehabilitation Act of 1973, as Amended, for persons with any eligible disability.

32	SPECIAL CATEGORIES	
	PURCHASED CLIENT SERVICES	
	FROM GENERAL REVENUE FUND	16,185,502
	FROM FEDERAL REHABILITATION TRUST FUND . .	56,828,291

From the funds in Specific Appropriation 32, \$300,000 in General Revenue from the base allocation is provided for the Centers for Independent Living.

Funds in Specific Appropriation 32 allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and approval procedures provided in s. 216.177, F.S.

33	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FEDERAL REHABILITATION TRUST FUND . .	481,796
	FROM GRANTS AND DONATIONS TRUST FUND . . .	73,360
34	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	310,542
	FROM FEDERAL REHABILITATION TRUST FUND . .	1,128
	FROM GRANTS AND DONATIONS TRUST FUND . . .	31,209
35	DATA PROCESSING SERVICES	
	INFORMATION MANAGEMENT CENTER - DEPARTMENT	
	OF LABOR AND EMPLOYMENT SECURITY	
	FROM GENERAL REVENUE FUND	216,845

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND . . .		765,876
36	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM GRANTS AND DONATIONS TRUST FUND . . .		515,903
TOTAL:	VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	25,813,313	
	FROM TRUST FUNDS		114,481,742
	TOTAL POSITIONS	1,014	
	TOTAL ALL FUNDS		140,295,055

BLIND SERVICES, DIVISION OF

Funds in Specific Appropriations 37 through 51 shall be used by the Blind Services Program to maintain the rate/number of rehabilitation customers gainfully employed for at least 90 days at 68.3%/847.

37	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	306 3,482,352	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		7,637,133
38	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	12,591	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		95,354
	FROM GRANTS AND DONATIONS TRUST FUND . . .		95,047
39	EXPENSES FROM GENERAL REVENUE FUND	404,225	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		2,311,682
	FROM GRANTS AND DONATIONS TRUST FUND . . .		29,000
40	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM FEDERAL REHABILITATION TRUST FUND . . .		4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,459,121
41	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	58,590	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		7,698
42	FOOD PRODUCTS FROM FEDERAL REHABILITATION TRUST FUND . . .		79,920
43	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES FROM GENERAL REVENUE FUND	2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		53,398
	FROM GRANTS AND DONATIONS TRUST FUND . . .		563,277

Specific Appropriation 43 includes \$1 million from the General Revenue Fund for the Blind Babies Program.

44	SPECIAL CATEGORIES GRANTS AND AIDS - VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		4,356,954
45	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	169,891	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		439,611
46	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND	46,880	
47	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND . . .		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND . . .		895,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

48	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	36,109	69,885
	FROM FEDERAL REHABILITATION TRUST FUND . .		
49	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND	19,216	410,576
	FROM FEDERAL REHABILITATION TRUST FUND . .		
50	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .		123,280
51	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND	4,162	115,838
	FROM FEDERAL REHABILITATION TRUST FUND . .		
TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND	10,264,957	24,027,065
	FROM TRUST FUNDS		
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		34,292,022

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

52	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND	1,500,000	
53	SPECIAL CATEGORIES HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND	7,476,457	

Funds in Specific Appropriation 53, shall be allocated as follows:

Bethune Cookman College.....	2,674,034
Edward Waters College.....	2,439,634
Florida Memorial College.....	2,205,234
Library Resources.....	157,555

Funds in Specific Appropriation 53 for Bethune-Cookman College, Edward Waters College and Florida Memorial College are for increasing access, retention and graduation at each institution. Florida Memorial may also allocate some of its funding for the Distance Learning Center and the Minority Teacher Education Institute. Each college president shall submit a proposed expenditure plan to the Department of Education by September 30, 2002, prior to the release of these funds. Such plan shall include quantified fiscal and programmatic performance data to support the Legislature's performance-based budgeting initiatives. The Department of Education may serve as a resource for the colleges in developing this information.

Funds in Specific Appropriation 53 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to section 240.518, Florida Statutes. Funds shall be allocated equally to Florida Memorial College, Bethune-Cookman College, and Edward Waters College. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

54	SPECIAL CATEGORIES GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL FROM GENERAL REVENUE FUND	16,825,657	
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Funds provided in Specific Appropriation 54 provide \$29,900.91 each for 500 Florida residents attending the University of Miami Medical School and \$1,875,200 for cancer research.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55 SPECIAL CATEGORIES
 ACADEMIC PROGRAM CONTRACTS
 FROM GENERAL REVENUE FUND 2,128,768

Funds in Specific Appropriation 55 shall be disbursed by Department of Education to the following private colleges and universities:

University of Miami	\$ 1,667,370
Florida Institute of Technology	207,172
Barry University	162,858
Nova/Southeastern University	91,368

These funds may be allocated at the discretion of the individual university presidents for the following programs:

University of Miami: BS Industrial Engineering, BS Music Engineering, BS Architectural Engineering, BS and MS in Nursing, MS Biomedical Engineering, Rosenstiel Marine Science, Bimini Biological Field Station. However, from these funds, no less than \$996,376 shall be allocated for the PHD in Bio-medical Science and no less than \$324,005 shall be allocated for the BS in Motion Pictures.

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education for each program by September 30, 2002. Such plan shall include quantified fiscal and programmatic performance data by program, as required, to support the Legislature's performance-based budgeting initiatives. The Secretary of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

56 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPINAL CORD RESEARCH/
 UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 926,000
 FROM EDUCATIONAL AIDS TRUST FUND 500,000

57 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL DIABETES CENTER
 - UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 627,466

58 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 70,830,388

Funds in Specific Appropriation 58 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 29,962 students at \$2,364 per student. The Office of Student Financial Assistance may prorate the award in the event more than 29,962 students are deemed to be Florida residents.

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

Funds in Specific Appropriation 59 are to support Florida residents enrolled in the Osteopathy, Optometry, and Pharmacy programs. The university shall submit student enrollment information by program by September 1, 2002, to the Department of Education. Of that amount, \$125,000 is to support rural and unmet needs.

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 105,505,486
 FROM TRUST FUNDS 500,000
 TOTAL ALL FUNDS 106,005,486

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

60 SALARIES AND BENEFITS POSITIONS 99
 FROM GENERAL REVENUE FUND 1,128,832
 FROM STUDENT LOAN OPERATING TRUST FUND 2,993,317

61 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 239,928
 FROM STUDENT LOAN OPERATING TRUST FUND 596,540

62 EXPENSES
 FROM GENERAL REVENUE FUND 207,705
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 234,172
 FROM STUDENT LOAN OPERATING TRUST FUND 4,973,970
 FROM STUDENT LOAN GUARANTY RESERVE TRUST
 FUND 55,756

63 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 8,523
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 80,000
 FROM STUDENT LOAN OPERATING TRUST FUND 696,005

64 SPECIAL CATEGORIES
 CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN
 PROGRAM
 FROM STUDENT LOAN GUARANTY RESERVE TRUST
 FUND 90,118,769

65 SPECIAL CATEGORIES
 FINANCIAL AID CONTRACTUAL SERVICES
 FROM GENERAL REVENUE FUND 38,924

66 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STUDENT LOAN OPERATING TRUST FUND 6,378,338

Specific Appropriation 66 includes \$3,415,531 for outsourcing the default aversion process and \$2,000,000 for the continued development of a student loan processing system. Funds for the student loan processing system shall not be released until the Executive Office of the Governor has approved a complete project overview and feasibility study, including business case, project management plan, and major project risk assessment.

67 SPECIAL CATEGORIES
 STUDENT FINANCIAL ASSISTANCE MANAGEMENT
 INFORMATION SYSTEM
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 1,485,105

68 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,920
 FROM STUDENT LOAN OPERATING TRUST FUND 8,758

69 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 10,288
 FROM STATE STUDENT FINANCIAL ASSISTANCE
 TRUST FUND 1,015
 FROM STUDENT LOAN OPERATING TRUST FUND 27,674

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND	1,637,120	
FROM TRUST FUNDS		107,649,419
TOTAL POSITIONS	99	
TOTAL ALL FUNDS		109,286,539

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

Funds in Specific Appropriations 70 through 82 shall be used to maintain the percent of high school graduates attending Florida postsecondary institutions at 52%.

70 SPECIAL CATEGORIES
GRANTS AND AIDS - AFRICAN AND AFRO-CARIBBEAN SCHOLARSHIP PROGRAM

FROM STUDENT LOAN OPERATING TRUST FUND		36,150
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Funds provided in Specific Appropriation 70 are to pay eligible students for scholarships awarded prior to the 1997-98 academic year. No new awards may be made for the 2002-2003 academic year. It is the intent of the Legislature to phase out this program.

71 SPECIAL CATEGORIES
PREPAID TUITION SCHOLARSHIPS

FROM GENERAL REVENUE FUND	2,284,240	
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		400,000
FROM STUDENT LOAN OPERATING TRUST FUND		415,760

72 SPECIAL CATEGORIES
TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND

FROM GENERAL REVENUE FUND	64,284,149	
FROM STUDENT LOAN OPERATING TRUST FUND		2,096,853

73 SPECIAL CATEGORIES
GRANTS AND AIDS - LATIN AMERICAN/CARIBBEAN BASIN PROGRAM

FROM STUDENT LOAN OPERATING TRUST FUND		14,940
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Funds provided in Specific Appropriation 73 are to pay eligible students for scholarships awarded prior to the 1997-98 academic year. No new awards may be made for the 2002-2003 academic year. It is the intent of the Legislature to phase out this program.

74 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM

FROM GENERAL REVENUE FUND	2,109,600	
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75 SPECIAL CATEGORIES
ETHICS IN BUSINESS SCHOLARSHIPS

FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		500,000
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76 FINANCIAL ASSISTANCE PAYMENTS
FLORIDA STUDENT ASSISTANCE GRANTS FOR PART-TIME STUDENTS

FROM GENERAL REVENUE FUND	3,828,086	
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77 FINANCIAL ASSISTANCE PAYMENTS
MARY MCCLEOD BETHUNE SCHOLARSHIP

FROM GENERAL REVENUE FUND	235,328	
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		444,000

78 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID

FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		75,651,335
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The funds in Specific Appropriation 78 are provided in the amounts specified for each scholarship and grant program listed below.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

State Student Financial Assistance Trust Fund:		
Public Student Assistance Grant (Full-time).....	52,517,404	
Private Student Assistance Grant.....	10,737,529	
Postsecondary Student Assistance Grant.....	7,368,317	
Children of Deceased/Disabled Veterans.....	333,250	
Florida Work Experience Program.....	1,069,922	
Critical Teacher Shortage Program.....	3,479,133	
Seminole/Miccosukee Indian Scholarships.....	45,780	
Rosewood Family Scholarships.....	100,000	

From the funds provided in Specific Appropriation 78, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be for \$1,300. From the Public Student Assistance Grant funds, \$575,900 shall be allocated to provide grants to eligible lower division students at State University System institutions.

From the funds provided in Specific Appropriation 78 for the Florida Work Experience Program, \$200,000 shall be allocated to continue the pilot project to expand access for vocational students with financial need who are enrolled in a Postsecondary Adult Vocational program of at least 150 hours in length. Annual reports on the pilot project shall be submitted to the Governor and the Legislature by the Department of Education on or before August 1, 2002, and August 1, 2003. The reports shall include an evaluation of the success of the program expansion, including a description of the number of participants by program, public and private sector placements, barriers to greater success, and recommendations for statutory and rule revisions which would encourage full student and institutional participation in the program.

Funds provided in Specific Appropriation 78 are the maximum amounts provided for the specified grant programs. The Department shall ensure that sufficient program guidelines are in place to provide for the management of these grant programs within the specified level of the appropriation.

79	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	100,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		196,000
80	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	937,600	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
	FROM GENERAL REVENUE FUND	73,779,003	
	FROM TRUST FUNDS		79,755,038
	TOTAL ALL FUNDS		153,534,041

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

81	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM EDUCATIONAL AIDS TRUST FUND		1,314,400
82	FINANCIAL ASSISTANCE PAYMENTS		
	ROBERT C. BYRD HONORS SCHOLARSHIP		
	FROM EDUCATIONAL AIDS TRUST FUND		1,987,000
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
	FROM TRUST FUNDS		3,301,400
	TOTAL ALL FUNDS		3,301,400

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES

83	SALARIES AND BENEFITS	POSITIONS	109	
	FROM GENERAL REVENUE FUND		5,887,838	
	FROM EDUCATIONAL AIDS TRUST FUND			313,744
84	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		82,321	
	FROM EDUCATIONAL AIDS TRUST FUND			10,780

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

85	EXPENSES		
	FROM GENERAL REVENUE FUND	2,391,167	
	FROM EDUCATIONAL AIDS TRUST FUND		61,254
86	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	225,807	
87	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,538,401	
88	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	23,029	
89	SPECIAL CATEGORIES		
	PROVISION OF CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	375,000	
90	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,535	
91	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	49,760	
	FROM EDUCATIONAL AIDS TRUST FUND		1,673
	FROM WORKING CAPITAL TRUST FUND		28,282
92	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF		
	EDUCATION		
	FROM GENERAL REVENUE FUND	2,172,118	
	FROM EDUCATIONAL AIDS TRUST FUND		293,456
93	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY		
	SYSTEM		
	FROM GENERAL REVENUE FUND	638,186	
	FROM EDUCATIONAL AIDS TRUST FUND		134,169
TOTAL:	PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	14,439,162	
	FROM TRUST FUNDS		843,358
	TOTAL POSITIONS	109	
	TOTAL ALL FUNDS		15,282,520

PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS

From the funds appropriated in Specific Appropriations 94, 95 and 96, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$20 per person, and/or a booth fee, not to exceed \$250 per school district or other interested participating organization. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may be used to purchase promotional items (e.g., mementos, awards, plaques, etc.).

94	SALARIES AND BENEFITS	POSITIONS	292	
	FROM GENERAL REVENUE FUND		8,908,191	
	FROM EDUCATIONAL CERTIFICATION AND			
	SERVICE TRUST FUND			2,083,131
	FROM EDUCATIONAL AIDS TRUST FUND			2,342,303
	FROM DIVISION OF UNIVERSITIES FACILITY			
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .			1,761,544
	FROM FOOD AND NUTRITION SERVICES TRUST			
	FUND			706,154
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .			276,587
95	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		610,155	
	FROM EDUCATIONAL CERTIFICATION AND			
	SERVICE TRUST FUND			189,279

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM EDUCATIONAL AIDS TRUST FUND	251,351	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	23,425	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND	104,555	
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND	154,921	
96	EXPENSES		
	FROM GENERAL REVENUE FUND	3,430,085	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	733,011	
	FROM EDUCATIONAL AIDS TRUST FUND	1,184,944	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	517,604	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND	519,603	
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND	123,224	
97	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	145,203	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	143,440	
	FROM EDUCATIONAL AIDS TRUST FUND	379,164	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	15,000	
98	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	41,285,198	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND	11,500,000	
	FROM SOPHOMORE LEVEL TEST TRUST FUND	189,280	
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	3,627,154	

Funds appropriated in Specific Appropriation 98 shall be used by the Commissioner of Education, to enter into contracts for the continued administration of the assessment, testing, and evaluation programs authorized and funded by the Legislature. Contracts may be initiated in one fiscal year and continue into the next, and may be paid from the appropriations of either or both fiscal years.

Funds appropriated in Specific Appropriation 98 may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.

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

Funds in Specific Appropriation 98 are included for the statewide administration to all tenth grade students of the preliminary SAT or ACT college entrance examinations. Test results will provide each high school with a database of student assessment data to be used by guidance counselors to identify students who are ready or who need additional work to be prepared to enroll and be successful in advanced placement and other higher level college preparatory courses. Each school district shall choose either the PSAT or ACT. School districts shall submit documentation of the number of students taking examinations to the Commissioner of Education. The department shall pay the cost of the preliminary college entrance examinations directly to the providers. High schools with fewer than 90 percent of students participating shall issue a report to the school board and school community explaining the low participation rate and describing efforts to increase participation.

Funds in Specific Appropriation 98 are included for the administration of a School Readiness Uniform Screening instrument. Funds shall be used for the purchase of the test instruments, training, scoring and systems processing. The results of this assessment and the identification of each student's early childhood education provider for the year prior to kindergarten enrollment shall become part of each student's record in the state's automated student database.

99	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	450,203	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

100	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	52,621	
101	SPECIAL CATEGORIES COST-OF-LIVING PRICE SURVEY FROM GENERAL REVENUE FUND	69,734	
102	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
103	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND	720,696	9,616 11,450 5,309 3,792 1,759
104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND	63,103	16,996 16,195 9,056 2,237 2,237
TOTAL: PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS			
	FROM GENERAL REVENUE FUND	55,735,189	
	FROM TRUST FUNDS		27,104,321
	TOTAL POSITIONS	292	
	TOTAL ALL FUNDS		82,839,510
PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP			
105	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM FROM GENERAL REVENUE FUND FROM PRINCIPAL STATE SCHOOL TRUST FUND	6303,997,008	80,900,000

The Department's bimonthly distribution of funds provided in Specific Appropriation 105 shall be made in equal payments on or about the 10th and 26th of each month.

Funds provided in Specific Appropriation 105 shall be allocated using a base student allocation of \$3,398.17 for the K-12 FEFP.

Students in juvenile justice education programs shall not be funded for more than 25 hours per week of direct instruction.

From the funds in Specific Appropriation 105, charter schools shall be provided an allocation pursuant to s.228.056(14),F.S. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 2001-02.

From the funds provided in Specific Appropriation 105, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 2001-2002.

A minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per unweighted FTE, pursuant

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

to s. 236.081(8), F.S. The calculation shall include the additional funds gained by reducing district expenditures required for the Florida Retirement System as shown in official workpapers for the 2002-03 FEFP. Funds allocated for the District Lottery and School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

From the funds appropriated in Specific Appropriation 105, \$31,000,000 is provided for the Sparsity Supplement as defined in s. 236.081(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2002-2003.

Total unadjusted required local effort taxes for 2002-2003 shall be \$4,885,429,279, unless otherwise specified in s. 236.081(4)(a). The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 236.25(1), Florida Statutes, by district school boards in 2002-2003 shall be:

- 1) 0.510 mills, and
- 2) An additional levy, not to exceed 0.250 mills, that will raise an amount not to exceed \$50 per full-time equivalent student (FTE).

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

Funds provided in Specific Appropriation 105 are based upon program cost factors for 2002-2003 as follows:

1. Basic Programs	
A. K-3 Basic	1.007
B. 4-8 Basic	1.000
C. 9-12 Basic	1.113
2. Programs for Exceptional Students	
A. Support Level 4	3.948
B. Support Level 5	5.591
3. English for Speakers of Other Languages	1.265
4. Programs for Grades 7-12 Vocational Education	1.206

From the funds appropriated in Specific Appropriation 105, \$966,091,836 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation pursuant to s. 236.025, Florida Statutes. Each district's ESE Guaranteed Allocation shall be the amount shown in the official work papers for the 2002-2003 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2001-2002 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in s. 237.34(3), Florida Statutes, for programs for exceptional students.

From the funds appropriated in Specific Appropriation 105, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in s. 236.013, Florida Statutes, for funding under s. 236.081, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

None of the funds provided in the 2002-2003 General Appropriations Act for developmental research schools shall be used to pay overhead or indirect costs described in s. 216.346, Florida Statutes.

From the funds appropriated in Specific Appropriation 105, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

Funds appropriated in Specific Appropriation 105 for inservice personnel training, as prescribed in s. 236.081(3), F.S., are transferred to Specific Appropriation 108.

From the funds in Specific Appropriation 105, \$673,220,230 is provided for Supplemental Academic Instruction to be provided throughout the schools year pursuant to s. 236.08104, Florida Statutes. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the official workpapers for the 2002-2003 appropriation for the FEFP and shall not be recalculated during the school year.

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

No funds are provided in Specific Appropriation 105 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriation 105, \$40,000,000 from the General Revenue Fund is included for teacher recruitment and retention strategies.

106 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 229,684,670

From the funds appropriated in Specific Appropriation 106, school districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 236.081(1)(g), Florida Statutes.

The growth allocation per FTE student is \$314.52 in 2002-2003. If the funds provided in Specific Appropriation 106 are insufficient to pay in full the allocation for growth and maintenance, as provided in s. 236.122, Florida Statutes, the growth allocation shall be paid in full and the allocation for the maintenance allocation shall be prorated among all eligible FTE. These funds shall be distributed to school districts as follows: 50% on or about July 10, 2002; 35% on or about October 10, 2002; 10% on or about January 10, 2003 and the balance on or about June 10, 2003.

From the funds appropriated in Specific Appropriation 106, \$15,000,000 is provided for library media materials, and \$3,200,000 is provided for purchase of science lab materials and supplies.

107 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 423,395,330

Funds appropriated in Specific Appropriation 107 shall be used to transport students as provided in s. 236.083, Florida Statutes.

The Department of Education shall recommend a revision in the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

transportation distribution formula that provides incentives for increased student enrollment in public school choice programs.

108 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - TEACHER TRAINING
 FROM GENERAL REVENUE FUND 32,925,000

Funds appropriated in Specific Appropriations 108 and 5 shall be prorated among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

To be eligible to receive funds appropriated in Specific Appropriations 108 and 5, districts must have a professional development system approved by the Department of Education and must require school principals to establish and maintain individual professional development plans for each instructional employee. The need for any training activity defined in a teacher's professional development plan must clearly be related to specific performance data for the students to whom the teacher is assigned. Plans must include clearly defined training objectives and specific and measurable improvements in student performance that are expected to result from the training activity. Plans must also include an evaluation component; principals must measure the extent to which each training activity did accomplish the student performance gains that were predicted to result from the training activity.

109 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 15,386,500

Funds appropriated in Specific Appropriation 109 shall be provided to teachers pursuant to s.231.67, Florida Statutes. Funds shall be allocated by prorating among all districts based on each district's proportion of the state total unweighted full-time equivalent student enrollment.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP
 FROM GENERAL REVENUE FUND 7005,388,508
 FROM TRUST FUNDS 80,900,000
 TOTAL ALL FUNDS 7086,288,508

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

110 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA VIRTUAL HIGH SCHOOL
 FROM GENERAL REVENUE FUND 5,784,992

The first priority use of funds appropriated in Specific Appropriation 110 shall be increased availability of and access to Advanced Placement and college preparatory courses for students in "D" and "F" schools. Those students shall be given priority for courses offered by the school.

From the funds appropriated in Specific Appropriation 110, 25% shall be distributed at the beginning of each quarter unless the Executive Office of the Governor approves a revised release schedule.

The Council for Education Policy Research and Improvement (CEPRI) shall recommend a funding model to support the operation of the Florida Virtual High School beginning in the 2003-2004 Fiscal Year. The model shall: 1) provide adequate funding to allow for the long-term growth of the school; 2) be student centered by ensuring access to the school is provided to all students who fit the profile for success; 3) ensure a fair and appropriate level of funding to reimburse school districts for the cost of students who take on-line courses at the public school site; and 4) not be based on seat time (or time on a computer), but based primarily on student progression through course material and grade performance on courses

Recommendations shall be presented to the Governor, Legislature, and the Florida Board of Education no later than October 1, 2002.

111 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 376,158,949

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Funds in Specific Appropriation 111 are provided for workforce development education programs as defined in s. 239.105(28), Florida Statutes, and shall be used for no other purpose.

Pursuant to the provisions of s. 239.117(5), Florida Statutes, School districts may grant fee waivers for programs funded in Specific Appropriation 111 for up to 8 percent of the fee revenues that would otherwise be collected.

To provide for performances that may not have been reported in a timely, accurate manner for the FY 2002-2003 Workforce Development Education funding formula, the Department of Education is directed to provide local school districts with an opportunity to submit supplemental data for performance payments. The data, once reported, will be evaluated using the same methodology as data reported during the regular reporting cycle. Payments for performances that are not duplicative of performances that have already been paid will be identified in a separate category and will be part of the Department of Education's funding request for FY 2003-2004 unless sufficient balances exist in the 2002-2003 appropriation to make the payment.

From the funds provided in Specific Appropriation 111, \$379,318,081 is provided for school district workforce development programs. None of these funds shall be used to support K-12 programs or the district K-12 administrative indirect costs. These funds shall be allocated as follows:

Alachua.....	1,341,487
Baker.....	168,396
Bay.....	3,303,425
Bradford.....	882,239
Brevard.....	2,664,834
Broward.....	65,320,684
Calhoun.....	172,295
Charlotte.....	2,772,555
Citrus.....	2,580,113
Clay.....	627,636
Collier.....	6,782,906
Columbia.....	319,377
De Soto.....	874,535
Dixie.....	52,367
Duval.....	0
Escambia.....	4,968,722
Flagler.....	2,563,732
Franklin.....	56,405
Gadsden.....	589,005
Gilchrist.....	3,357
Glades.....	6,713
Gulf.....	162,439
Hamilton.....	73,027
Hardee.....	286,281
Hendry.....	365,951
Hernando.....	484,911
Highlands.....	0
Hillsborough.....	30,145,265
Holmes.....	0
Indian River.....	768,241
Jackson.....	528,128
Jefferson.....	186,981
Lafayette.....	41,404
Lake.....	4,302,031
Lee.....	10,447,422
Leon.....	5,702,462
Levy.....	0
Liberty.....	13,420
Madison.....	0
Manatee.....	6,028,428
Marion.....	2,822,042
Martin.....	2,159,206
Miami-Dade.....	96,302,770
Monroe.....	722,413
Nassau.....	322,170
Okaloosa.....	2,404,699
Okeechobee.....	0
Orange.....	33,324,158
Osceola.....	4,335,327
Palm Beach.....	14,517,602

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Pasco.....	3,392,376
Pinellas.....	25,425,692
Polk.....	10,946,460
Putnam.....	377,160
St. Johns.....	5,781,244
St. Lucie.....	0
Santa Rosa.....	1,713,245
Sarasota.....	9,846,414
Seminole.....	0
Sumter.....	204,898
Suwannee.....	965,672
Taylor.....	1,267,287
Union.....	160,561
Volusia.....	0
Wakulla.....	261,745
Walton.....	83,402
Washington.....	3,225,880
Washington Special.....	9,352

112 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 1,078,240

From the funds appropriated in Specific Appropriation 112, \$187,520 shall be used to provide instructional materials for partially sighted pupils as provided in s. 233.49, Florida Statutes.

From the funds appropriated in Specific Appropriation 112, \$890,720 is provided for the Sunlink Uniform Library Database.

113 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM EXCELLENT TEACHING PROGRAM TRUST
 FUND 41,290,000

From the funds appropriated in Specific Appropriation 113, payment shall be made to school districts in the amount of the employer's share of Social Security and Medicare taxes for those teachers who qualify for national board certification and receive bonus amounts consistent with the provisions of s. 236.08106, F.S.

Funds in Specific Appropriation 113 are provided for 500 additional applicants in Fiscal Year 2002-03. The Florida Board of Education shall devise a selection process and work with the Department of Education to develop a communication and education plan for the selection process.

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

115 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXTENDED SCHOOL YEAR
 FROM GENERAL REVENUE FUND 6,500,000

Funds appropriated in Specific Appropriation 115 are provided for schools currently participating in the Extended School Year program only. Participation is optional. Participating schools must extend the length of the academic year for students beyond 180 to 210 days. An extended school year will encompass the following: programs shall be planned for all students enrolled in the school with full participation being required. Additional time-on-task for students will be used to provide additional content. These funds shall not be used to extend the school day or support traditional summer school programs.

The implementation plans for each school must include, but are not limited to: 1) teacher training, individual and collaborative teacher planning time, and innovative use of technology as key elements of the school's implementation of an extended school year, and (2) student performance data that will be used at the end of the school year to evaluate the extent to which an extended school year is associated with student performance.

The Department of Education shall allocate to each eligible district an allocation for the operation of the participating schools which shall be calculated by: (1) dividing each district's FY 2002-2003 FEFP base funding amount by the total funded weighted student enrollment of the

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district (2) multiplying that product by the estimated number of weighted students enrolled in the extended school year (3) times the number of days in the school year in excess of 180. The Commissioner is authorized to adjust the amount of the award to be based on actual student enrollment. Students participating in the extended school year pilot program shall be eligible to receive transportation funding as provided in s. 236.083, Florida Statutes.

116	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS		
	FOR READING PROGRAMS		
	FROM GENERAL REVENUE FUND	5,285,414	
	FROM EDUCATIONAL AIDS TRUST FUND		42,000,000

From the funds appropriated in Specific Appropriation 116, \$995,414 is provided for the Family Literacy and Reading Excellence (FLARE) Center at UCF to be used to continue its program to develop Master Teacher Trainers in Reading for teachers in the primary grades, and reading in the content areas for teachers in the secondary grades. The focus shall be on prescriptive approaches to solving student reading deficiencies using the National Reading Panel standards. This pilot program shall be implemented and coordinated with the activities funded in Florida with any federal grant funds received to improve student reading in grades K-12.

From the funds appropriated in Specific Appropriation 116, \$850,000 is provided for operation of the FLARE Center, \$1,440,000 is provided for the Northeast Florida Education Consortium Reading Initiative.

Funds in Specific Appropriation 116 shall be used to help Florida reach its reading goal for all students in Florida to be able to read on grade level or higher by fourth grade, and to continue reading on grade level throughout their school years. The funds shall be used to support initiatives identified by the Department of Education, in consultation with the Florida Board of Education to support a comprehensive, coordinated state reading initiative aimed at every student becoming a successful, independent reader. Initiatives funded with General Revenue shall focus on grades 4 through 8 and must be recommended by the Department of Education's report submitted to the Speaker of the House, the President of the Senate, the State Board of Education and the Florida Board of Education, that was directed by Governor Bush's Executive Order #01-260.

117	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ASSISTANCE TO LOW		
	PERFORMING SCHOOLS		
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		5,000,000

Funds appropriated in Specific Appropriation 117 shall be used to fund activities designed to improve student achievement and readiness for college especially in low performing middle and high schools. The Commissioner of Education shall continue the contract awarded for the 2001-2002 Fiscal Year if the terms and conditions of the contract were satisfied. Otherwise, the Commissioner of Education shall contract with a nonprofit member organization, such as those which provide the PSAT or ACT examinations, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced college preparatory courses as provided in s.236.081 (1)(m), F.S. The entity selected for this program must provide teacher training, college entrance test preparation, curriculum alignment with FCAT and Advanced Placement courses, implementation of a software and database for individual assessment of students' strengths and weaknesses as related to advanced courses and college readiness, a free Internet-based student help service for preparation for college entry tests, recruiting tutors to help students meet higher performance standards, and a student performance management process for tracking and improving student achievement. The service provider shall conduct a rigorous evaluation of the effectiveness of such activities with greatest emphasis on student achievement and shall match at least one-third of this allocation in materials and services to the program.

118	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MENTORING/STUDENT		
	ASSISTANCE INITIATIVES		
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		13,100,000

From the funds in Specific Appropriation 118, \$1,050,000 is provided

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for the Florida Mentor Teacher program.

Funds provided in Specific Appropriation 118, are provided for the purpose of contracting for mentoring services to at-risk children as part of the Governor's Mentoring Initiative. Funds are provided for programs such as Take Stock in Children, Big Brothers-Big Sisters, Parents and Students Succeeding (PASS), Learning for Life, and Boys and Girls Clubs. However, all programs receiving funds shall meet the Request for Proposal guidelines developed by the Governor's Mentoring Initiative Office. Guidelines should include statewide standardized mentoring outcomes, a required match, and a limit on administrative fees. Programs funded in 2001-02 with demonstrated results shall receive priority funding.

- 119 SPECIAL CATEGORIES
 - GRANTS AND AIDS - EDUCATION PARTNERSHIPS
 - FROM GENERAL REVENUE FUND 1,594,244

From the funds appropriated in Specific Appropriation 119, \$1,000,000 is provided for Alternative Schools/Public Private Partnerships. A school district may apply for funding for an educational program to serve disruptive and low performing students per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics demonstrated in existing programs with similar student populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The district school board may contract with a non-profit or for-profit entity to operate the program including the provision of personnel, supplies, equipment and/or facilities.

From the funds appropriated in Specific Appropriation 119, \$594,244 is provided for the Florida Council on Economic Education.

- 120 SPECIAL CATEGORIES
 - GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
 - FROM GENERAL REVENUE FUND 4,000,000

- 121 SPECIAL CATEGORIES
 - GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS
 - FROM GENERAL REVENUE FUND 2,735,545

Funds appropriated in Specific Appropriation 121 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	570,010
University of Miami.....	536,743
Florida State University.....	535,102
University of South Florida.....	559,473
University of Florida Health Science Center at Jacksonville.	534,217

Each center shall provide a report to the Department of Education by September 1, 2002, for the 2001-2002 year that shall include the following: 1) the number of children served, 2) the number of parents, 3) the number of persons participating in inservice education activities, 4) the number of districts served, and 5) specific services provided.

- 122 SPECIAL CATEGORIES
 - TRANSFER TO EXCELLENT TEACHING TRUST FUND
 - FROM GENERAL REVENUE FUND 31,490,000
 - FROM PRINCIPAL STATE SCHOOL TRUST FUND 1,500,000

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

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

Funds appropriated in Specific Appropriation 124 shall be used to provide all instructional personnel with professional liability insurance coverage for monetary damages and the cost of defense from

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

claims against them in the performance of their professional duties in accordance with s. 231.8, Florida Statutes. The Department of Education may contract out for the administration of the program.

- 125 SPECIAL CATEGORIES
TEACHER AND SCHOOL ADMINISTRATOR DEATH
BENEFITS
FROM GENERAL REVENUE FUND 165,000
- 126 SPECIAL CATEGORIES
GRANTS AND AIDS - AUTISM PROGRAM
FROM GENERAL REVENUE FUND 4,477,500

Funds appropriated in Specific Appropriation 126 shall be allocated to the six autism centers as follows:

University of South Florida/Florida Mental Health Institute.	870,000
University of Florida (College of Medicine).....	663,000
University of Central Florida.....	654,000
University of Miami (Department of Pediatrics).....	892,500
including \$141,300 for activities in Palm Beach County through FAU and \$163,800 for activities in Broward County through Nova Southeastern University	
University of Florida (Jacksonville).....	663,000
Florida State University (College of Communications).....	735,000

Summaries of achievements for the prior fiscal year shall be submitted to the Department of Education by September 1, 2002.

- 127 SPECIAL CATEGORIES
TEACHER PROFESSIONAL DEVELOPMENT
FROM GENERAL REVENUE FUND 2,284,200

From the funds in Specific Appropriation 127, \$284,200 is provided for teacher professional development academies.

Funds in Specific Appropriation 127 shall be used to support a K-20 Leadership Training Program. The Florida Board of Education shall develop a comprehensive regional training program for university and community college boards of trustees, University Presidents, School Board members, Superintendents, and key administrators, including principals. The training shall include components that specifically focus on improving student performance, implementing accountability systems, sharing best practices, K-20 issues (articulation, remediation, teacher preparation, etc) and other issues identified by the Florida Board of Education. The Florida Board of Education must approve a plan and shall submit their approved plan to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House no later than August 15, 2002.

- 128 SPECIAL CATEGORIES
TEACHER OF THE YEAR
FROM GENERAL REVENUE FUND 39,208

- 129 SPECIAL CATEGORIES
SCHOOL RELATED PERSONNEL OF THE YEAR
FROM GENERAL REVENUE FUND 12,943

- 130 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND 3,180,634

Funds in Specific Appropriation are provided to improve Math and Science instruction, the State Science Fair, Arts for a Complete Education, Holocaust education, the Academic Tourney, and for Instructional Materials Management.

From the funds appropriated in Specific Appropriation 130, \$140,000 is provided for the Partnership for School Safety and Security. Funds shall be used for the partnership to perform its statutorily assigned duties. In addition, the Partnership membership and duties should reflect Florida's new K-20 education system.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds appropriated in Specific Appropriation 131 may be provided for, but are not limited to, the following: the Pre-Kindergarten Handicapped Information System, Network of Centers for Severely Emotionally Disturbed, Florida Diagnostic and Learning Resource Centers, Resource Materials for the Hearing Impaired, Visually Handicapped Resources, Very Special Arts, Governor's Summer Program for the Gifted, and Challenge Grant Program for the Gifted.

132	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	31,431,212	
	FROM GRANTS AND DONATIONS TRUST FUND		1,731,950

The Board of Trustees and administration of the Florida School for the Deaf and the Blind shall not authorize fee waivers for out-of-state students.

Funds are included for the Florida School for the Deaf and the Blind to contract with a provider for health, medical, pharmaceutical and dental screening services for students. It is the intent that the school develop a collaborative service agreement for medical services that will be self-sustaining through maximizing the recovery of all legally available funds from Medicaid and private insurance coverage. Information describing the collaborative agreement, the services provided, budget and expenditures shall be provided to the Legislature and the Governor by January 1, 2003. The school shall report to the Legislature and the Governor by June 30, 2003, the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2002-2003 Fiscal Year.

TOTAL:	PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND	480,993,637	
	FROM TRUST FUNDS		106,955,304
	TOTAL ALL FUNDS		587,948,941

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

133	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM EDUCATIONAL AIDS TRUST FUND		654,100,702
134	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM EDUCATIONAL AIDS TRUST FUND		56,190,521
135	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM		
	FROM FOOD AND NUTRITION SERVICES TRUST		
	FUND		488,009,644
136	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -		
	STATE MATCH		
	FROM GENERAL REVENUE FUND	16,886,046	

Funds appropriated in Specific Appropriations 136 and 135 for the School Breakfast program shall be allocated as provided in s. 228.195, Florida Statutes.

TOTAL:	PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
	FROM GENERAL REVENUE FUND	16,886,046	
	FROM TRUST FUNDS		1198,300,867
	TOTAL ALL FUNDS		1215,186,913

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

137	SPECIAL CATEGORIES		
	CAPITOL TECHNICAL CENTER		
	FROM GENERAL REVENUE FUND	90,944	
138	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY		
	FROM GENERAL REVENUE FUND	214,290	

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139 SPECIAL CATEGORIES
 FEDERAL EQUIPMENT MATCHING GRANT
 FROM GENERAL REVENUE FUND 239,650

140 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA INFORMATION
 RESOURCE NETWORK
 FROM GENERAL REVENUE FUND 7,449,779

From funds in Specific Appropriation 140, \$1.8 million is provided to increase the FIRN bandwidth and connect additional schools and classrooms to the internet.

141 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 7,833,033

The funds appropriated in Specific Appropriation 141 shall be allocated as follows: \$609,207 for statewide governmental and cultural affairs programming; \$472,327 for public television stations recommended by the Commissioner of Education, and \$90,298 for public radio stations recommended by the Commissioner of Education.

The Department of Education is authorized quarterly to advance the funds provided in Specific Appropriation 141 for the operation of the public radio and television stations, whether they are public entities or not-for-profit corporations.

From the funds appropriated in Specific Appropriation 141, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

142 SPECIAL CATEGORIES
 FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT
 INFORMATION SYSTEMS
 FROM GENERAL REVENUE FUND 162,860

143 SPECIAL CATEGORIES
 GRANTS AND AIDS - RADIO READING SERVICES
 FOR THE BLIND
 FROM GENERAL REVENUE FUND 349,647

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 16,340,203

TOTAL ALL FUNDS 16,340,203

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

144 SALARIES AND BENEFITS POSITIONS 89
 FROM GENERAL REVENUE FUND 2,136,652
 FROM EDUCATIONAL AIDS TRUST FUND 2,058,635
 FROM INSTITUTIONAL ASSESSMENT TRUST FUND 581,532

145 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 21,666
 FROM EDUCATIONAL AIDS TRUST FUND 190,916
 FROM INSTITUTIONAL ASSESSMENT TRUST FUND 41,213

146 EXPENSES
 FROM GENERAL REVENUE FUND 544,882
 FROM EDUCATIONAL AIDS TRUST FUND 1,895,096
 FROM INSTITUTIONAL ASSESSMENT TRUST FUND 249,184

147 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 35,695
 FROM EDUCATIONAL AIDS TRUST FUND 47,842

148 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 6,581
 FROM EDUCATIONAL AIDS TRUST FUND 6,055
 FROM INSTITUTIONAL ASSESSMENT TRUST FUND 526

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149	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,306	
	FROM EDUCATIONAL AIDS TRUST FUND		14,865
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		4,697
TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	2,757,782	
	FROM TRUST FUNDS		5,090,561
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		7,848,343

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

150	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULT BASIC EDUCATION FEDERAL FLOW-THROUGH FUNDS		
	FROM EDUCATIONAL AIDS TRUST FUND		23,457,545
151	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULT HANDICAPPED FUNDS		
	FROM GENERAL REVENUE FUND	18,508,431	

Funds appropriated in Specific Appropriation 151 will be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in 2001-2002 will be eligible for continuation funding if the program has made satisfactory progress as defined by the Division of Workforce Development.

From the funds in Specific Appropriation 151, \$16,801,353 is provided for school district adult handicapped programs and shall be allocated as follows provided that satisfactory progress was made during the 2001-2002 year.

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Marion.....	23,440
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570
Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
Saint Johns.....	111,805
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613
Union.....	103,117
Wakulla.....	45,532

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Washington.....		234,133	
From the funds provided in Specific Appropriation 151, \$1,707,078 is provided for community college adult handicapped programs and shall be allocated as follows provided that satisfactory progress was made during the 2001-2002 year.			
Central Florida.....		39,065	
Daytona Beach.....		332,928	
Florida CC at Jax.....		287,870	
Indian River CC.....		152,442	
Pensacola.....		42,192	
Polk CC.....		324,223	
St. Johns CC.....		50,630	
Santa Fe.....		82,978	
Seminole CC.....		73,133	
South Florida.....		276,119	
Tallahassee.....		45,498	
152	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
	FROM EDUCATIONAL AIDS TRUST FUND		77,144,852
TOTAL:	PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS		
	FROM GENERAL REVENUE FUND	18,508,431	
	FROM TRUST FUNDS		100,602,397
	TOTAL ALL FUNDS		119,110,828

PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS

153	AID TO LOCAL GOVERNMENTS		
	CRITICAL JOBS INITIATIVE		
	FROM GENERAL REVENUE FUND	3,867,959	

Funds in Specific Appropriation 153 shall be used for the following purposes subject to approval by Florida Board of Education.

1. New or expanded training programs at community colleges or school districts for new horizon jobs approved by Workforce Florida, Inc.
2. Upgrading of existing workforce development programs to meet program standards referenced in s. 239.229(2)(c), F.S.
3. Any proposal identified for funding through the Workforce Development Capitalization Incentive Grant Program.

The Florida Board of Education shall recommend to the Legislature second year funding for operating costs for any new program funded through this appropriation.

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

154	SALARIES AND BENEFITS	POSITIONS	49	
	FROM GENERAL REVENUE FUND		2,943,409	
	FROM DIVISION OF UNIVERSITIES FACILITY			
	CONSTRUCTION ADMINISTRATIVE TRUST FUND			210,657
155	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		53,708	
	FROM DIVISION OF UNIVERSITIES FACILITY			
	CONSTRUCTION ADMINISTRATIVE TRUST FUND			24,600
156	EXPENSES			
	FROM GENERAL REVENUE FUND		791,159	
	FROM DIVISION OF UNIVERSITIES FACILITY			
	CONSTRUCTION ADMINISTRATIVE TRUST FUND			15,141
157	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		69,659	
158	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		14,494	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

159	SPECIAL CATEGORIES		
	PROGRAM REVIEW AND SPECIAL STUDIES		
	FROM GENERAL REVENUE FUND	398,480	
TOTAL:	PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	4,270,909	
	FROM TRUST FUNDS		250,398
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		4,521,307

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

Funds in Specific Appropriation 160 are provided as performance incentive awards, and shall be allocated as follows:

Brevard.....	380,698
Broward.....	540,229
Central Fla.....	156,539
Chipola.....	59,424
Daytona Beach.....	253,218
Edison.....	214,632
Fla CC @ Jax.....	522,328
Florida Keys.....	21,188
Gulf Coast.....	134,980
Hillsborough.....	355,913
Indian River.....	202,823
Lake City.....	49,662
Lake Sumter.....	53,923
Manatee.....	187,002
Miami-Dade.....	1,014,026
North Florida.....	29,643
Okaloosa-Walton.....	186,077
Palm Beach.....	435,012
Pasco-Hernando.....	122,690
Pensacola.....	250,994
Polk.....	149,544
St Johns River.....	117,102
St Petersburg.....	536,012
Santa Fe.....	386,009
Seminole.....	166,109
South Florida.....	59,811
Tallahassee.....	371,261
Valencia.....	717,522

161	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGES	
	PROGRAM FUND	
	FROM GENERAL REVENUE FUND	737,106,785

Funds in Specific Appropriation 161 shall be used by the Community Colleges to maintain the percent of students graduating with total accumulated credit hours that are less than or equal to 120% of the degree requirement at 36%.

The sum of the technology fee and the average resident matriculation fee specified in s. 240.35(6), Florida Statutes, is hereby established for 2002-2003 as follows:

Program	Amount Per Credit Hour
Advanced and Professional	\$ 40.07
Postsecondary Vocational	40.07
College Preparatory	40.07

The sum of the technology fee and the average nonresident matriculation and tuition fees specified in s. 240.35(7), Florida Statutes, is hereby established for 2002-2003 as follows:

Program	Amount Per Credit Hour
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Advanced & Professional	\$120.25
Postsecondary Vocational	120.25
College Preparatory	120.25

Funds provided in Specific Appropriation 161, \$446,622,521 shall be allocated as follows:

Brevard.....	19,015,788
Broward.....	32,976,506
Central Fla.....	6,689,837
Chipola.....	4,420,442
Daytona Beach.....	16,497,411
Edison.....	13,624,429
Fla CC @ Jax.....	26,983,175
Florida Keys.....	2,835,627
Gulf Coast.....	7,542,651
Hillsborough.....	25,647,229
Indian River.....	13,691,503
Lake City.....	3,476,946
Lake Sumter.....	5,149,283
Manatee.....	10,585,596
Miami-Dade.....	84,895,824
North Florida.....	2,556,072
Okaloosa-Walton.....	8,112,307
Palm Beach.....	20,456,101
Pasco-Hernando.....	6,210,051
Pensacola.....	15,577,211
Polk.....	7,763,825
St Johns River.....	7,582,851
St Petersburg.....	27,521,970
Santa Fe.....	14,419,528
Seminole.....	9,255,337
South Florida.....	2,971,854
Tallahassee.....	16,889,432
Valencia.....	33,273,736

Funds in Specific Appropriation 161, \$290,484,263 are provided for workforce development education programs as defined in s. 239.105 (28), Florida Statutes.

Pursuant to the provisions of s. 239.117 (5), Florida Statutes, community colleges may grant fee waivers for programs funded through Workforce Development programs for up to 8 percent of the fee revenues that would otherwise be collected. Identical fees shall be required for all community colleges students who take a specific course, regardless of the program in which they are enrolled.

To provide for performances that may not have been reported in a timely, accurate manner for the FY 2002-2003 Workforce Development Education funding formula, the Department of Education and the State Board of Community Colleges are directed to provide community colleges with an opportunity to submit supplemental data for performance payments. The data, once reported, will be evaluated using the same methodology as data reported during the regular reporting cycle. Payments for performances that are not duplicative of performances that have already been paid will be identified in a separate category and will be part of the Department of Education's funding request for FY 2003-2004 unless sufficient balances exist in the 2002-2003 appropriation to make the payment.

From the funds provided in Specific Appropriation 161, \$290,484,263 is provided for Community College Workforce Development programs and shall be allocated as follows:

Brevard.....	11,049,598
Broward.....	16,652,983
Central Fla.....	6,960,370
Chipola.....	2,897,147
Daytona Beach.....	18,746,282
Edison.....	4,210,824
Fla CC @ Jax.....	35,593,375
Florida Keys.....	1,884,279
Gulf Coast.....	5,736,698
Hillsborough.....	10,239,476
Indian River.....	18,196,021
Lake City.....	6,455,800
Lake Sumter.....	1,478,861

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Manatee.....	4,344,480
Miami-Dade.....	30,241,650
North Florida.....	2,235,820
Okaloosa-Walton.....	4,362,184
Palm Beach.....	20,893,135
Pasco-Hernando.....	5,891,302
Pensacola.....	13,222,715
Polk.....	4,571,489
St Johns River.....	2,591,509
St Petersburg.....	13,519,987
Santa Fe.....	11,602,266
Seminole.....	15,134,321
South Florida.....	6,900,888
Tallahassee.....	3,819,791
Valencia.....	11,051,012

162 SPECIAL CATEGORIES
 GRANTS AND AIDS - LIBRARY AUTOMATION
 FROM GENERAL REVENUE FUND 6,040,565

163 SPECIAL CATEGORIES
 COMMISSION ON COMMUNITY SERVICE
 FROM GENERAL REVENUE FUND 416,700

164 SPECIAL CATEGORIES
 GRANTS AND AIDS - DISTANCE LEARNING
 FROM GENERAL REVENUE FUND 2,503,432

From the funds in Specific Appropriation 164, \$2,181,795 is provided for the continued development of the Florida Academic Counseling and Tracking System for Students (FACTS). The Florida Board of Education shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational options, 5) inquire about financial aid, 6) pay student fees, and 7) access other student services functions in a distance learning mode. Funds are provided for center personnel, institutional support and electronic data processing support.

From the funds in Specific Appropriation 164 for FACTS, from General Revenue funds, the Division of Community Colleges will be assessed by the Enterprise Project Management Office, within the State Technology Office, an amount to cover costs incurred for monitoring and reporting on the levels of risk associated with the FACTS pursuant to Section 282.322(2), Florida Statutes.

From the funds in Specific Appropriation 164 for FACTS, \$93,760 is provided for the Distance Learning Library operations.

From the funds in Specific Appropriation 164, \$321,637 is provided for the Distance Learning Consortium operations.

165 DATA PROCESSING SERVICES
 KNOTT DATA CENTER - DEPARTMENT OF
 EDUCATION
 FROM GENERAL REVENUE FUND 28,128

166 DATA PROCESSING SERVICES
 REGIONAL DATA CENTERS - STATE UNIVERSITY
 SYSTEM
 FROM GENERAL REVENUE FUND 164,080

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS
 FROM GENERAL REVENUE FUND 753,934,061

TOTAL ALL FUNDS 753,934,061

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

167 LUMP SUM
 EDUCATIONAL AND GENERAL ACTIVITIES
 FROM GENERAL REVENUE FUND 1188,867,987

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	556,487,382
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	587,293
FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,927,106
FROM PHOSPHATE RESEARCH TRUST FUND	6,294,545

Funds in Specific Appropriations 167 through 172 contemplate that the matriculation and tuition fees collected for Summer Term 2003 enrollments shall not be expended during the 2002-2003 Fiscal Year.

From the funds in Specific Appropriations 8 through 11 and 167 through 172, the salary rate shall be consistent with the total combined rate included in the legislative workpapers that support the General Appropriations Act. Each university shall establish positions consistent with the approved salary rate.

From the funds in Specific Appropriations 167 through 181, no appropriated funds shall be used to promote litigation, for any centers and institutes.

The funds in Specific Appropriation 167, 168, 169, 170, 171 and 172 include \$55,241,209 for fee waivers.

Funds in Specific Appropriations 8 through 11 and 167 through 181 shall be used by the State University System to maintain the graduation rate for first time in college (FTIC) students, using a 6-year rate, at 62%.

Funds in Specific Appropriations 167 168, 170 and 171 are based upon the following full-time equivalent (FTE) enrollment:

Lower Level.....	53,495
Upper Level.....	69,940
Graduate.....	25,648
Total.....	149,083

From the funds provided in Specific Appropriations 194 and 196, excluding medical professional students, each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs above the funded enrollment plan.

By May 1, 2003, the Commissioner of Education shall provide to the Speaker of the House of Representatives, the President of the Senate, and the Executive Office of the Governor a comparison of actual enrollment for Final Summer 2002, Final Fall 2002, and Preliminary Spring 2003 to funded enrollment by level. Both the General Revenue and student fee revenue for FTE enrollment for any university, excluding FGCU and medical professional headcount, that is more than 2% under the funded enrollment by level by May 1 shall be redirected by the Florida Board of Education to areas of the State University System in which demand for courses exceeds the funded enrollment. The Florida Board of Education shall adjust the funded enrollment plan for FTEs associated with this provision and report the FTEs to the fiscal committees of the Senate and the House of Representatives, and the Governor's Office of Policy and Budget.

In the event the actual enrollment for any university exceeds the planned enrollment, resulting in larger student fee collections than anticipated, the Executive Office of the Governor may authorize an increase in spending authority from the Educational & General Student Fees Trust Fund for the purpose of supporting additional students.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive the General Revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Secretary of Education shall segregate these FTEs and not count them toward the 2002-03 enrollment plan for the State University System. The Division of Colleges and Universities may submit a budget amendment requesting student fee trust authority for the student fee revenue associated with the out-of-state students admitted under this policy.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Specific Appropriation 167 includes a General Revenue funding increase above the recurring FY 2001/02 appropriation for the following purposes:

FAMU Law School.....	8,200,000
FIU Law School.....	2,400,000

Funds in Specific Appropriation 167 for the Washington Internship Program may be disbursed in advance to the contractor on a quarterly basis.

Funds provided in Specific Appropriation 167 include a 5 percent tuition fee increase and a 5 percent out-of-state and graduate fee increase. The Florida Board of Education shall allocate the \$28,578,651 generated by the fee increase to the local boards of trustees to distribute at their discretion.

From the funds in Specific Appropriation 167, \$7,500,000 will be used for Bright Futures.

From the funds in Specific Appropriation 167, \$497,500 shall be allocated by prorating the amount of appropriation on each autism centers appropriation in Specific Appropriation 126 and distributed accordingly.

168	LUMP SUM		
	INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS		
	FROM GENERAL REVENUE FUND	102,617,368	
	FROM EXPERIMENT STATION FEDERAL GRANT TRUST FUND		3,442,484
	FROM EXPERIMENT STATION INCIDENTAL TRUST FUND		1,088,805
	FROM EXTENSION SERVICE FEDERAL GRANT TRUST FUND		4,314,935
	FROM EXTENSION SERVICE INCIDENTAL TRUST FUND		1,295,680

From the funds in Specific Appropriation 168 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided, however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and cleanup activities may continue to be spent for that purpose.

169	LUMP SUM		
	UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	45,437,251	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		8,354,793

Funds in Specific Appropriation 169 are based upon the following total full-time equivalent enrollment:

Lower Level.....	54
Upper Level.....	239
Graduate.....	569
M.D.....	401

170	LUMP SUM		
	UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	77,417,844	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		10,858,348
	FROM INCIDENTAL TRUST FUND		12,507,758
	FROM UNIVERSITY OF FLORIDA HEALTH CENTER OPERATIONS AND MAINTENANCE TRUST FUND		7,682,183

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 16,137

Funds in Specific Appropriation 170 are based upon the following total full-time equivalent enrollment:

Dentistry..... 356
 Vet. Medicine..... 317
 M.D..... 440

171 LUMP SUM
 LUMP SUM - OPERATION OF BRANCH CAMPUSES
 AND CENTERS
 FROM GENERAL REVENUE FUND 88,618,212
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 36,959,300

The Florida Board of Education shall certify to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor the increase in the number of full degree programs to be offered. These funds, and all enrollments for the Branch Campuses supported through this Specific Appropriation, are not subject to the corridor adjustment.

Each university shall prepare and administer a separate operating budget for each branch campus and center. At a minimum, such budget shall reflect the actual funding available for each branch campus or center for FY 2001-02, all increases provided by the 2002 Legislature and all funds generated locally, including concession funds, local fees, and research overhead. These budgets shall be submitted to the State Board of Education for approval.

The FTE students funded from specific appropriation 171 shall be excluded from the funded enrollment plan when making enrollment comparisons. A budget amendment may be submitted to the Executive Office of the Governor requesting student fee trust fund authority for the student fee revenue associated with the FTE generated from these funds.

172 LUMP SUM
 FLORIDA STATE UNIVERSITY MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 19,250,460
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND 742,275

Specific Appropriation 172 includes an increase above the recurring FY 2001-02 appropriation of \$5,290,463 in General Revenue and \$437,230 in student fees for FSU Medical School.

Funds in Specific Appropriation 172 are based upon the following full-time equivalent (FTE) enrollment:

M.D..... 70

173 LUMP SUM
 COLLEGE AND UNIVERSITY CENTERS
 FROM GENERAL REVENUE FUND 3,937,600

Funds in Specific Appropriation 173 are for the purpose of increasing access to baccalaureate degree programs through the use of community colleges. From these funds, \$937,600 shall be transferred to St. Petersburg College to continue development of programs and \$3,000,000 is for Targeted Baccalaureate Degrees for other colleges.

174 SPECIAL CATEGORIES
 GRANTS AND AIDS - CANCER CENTER OPERATION
 FROM GENERAL REVENUE FUND 10,440,335

From the funds in Specific Appropriation 174, \$10,440,335 may be transferred to the Agency for Health Care Administration; however, such transfer is contingent upon the Agency assuring that the participating hospital's benefit equals or exceeds these funds.

The funds in Specific Appropriation 204 are provided for the continued

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

development of the Florida Academic Counseling and Tracking System (FACTS). Florida Board of Education shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational options, 5) inquire about financial aid, 6) pay student fees, and 7) access other student services functions in a distance learning mode. Funds are provided for center personnel, institutional support and electronic data processing support.

From the funds in Specific Appropriation 174, from general revenue the State University System/University of South Florida will be assessed by the Enterprise Project Management Office, within the State Technology Office, an amount to cover costs incurred for monitoring and reporting on the levels of risk associated with the Florida Academic Counseling and Tracking System (FACTS) pursuant to Section 282.322 (2), Florida Statutes

175	SPECIAL CATEGORIES		
	CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	187,632	
	FROM MAJOR GIFTS TRUST FUND		17,007,214

Funds in Specific Appropriation 175 shall be used to match private donations to the State University System for projects that are consistent with the mission of the university as defined by the current strategic plan.

176	SPECIAL CATEGORIES		
	TRANSFER TO GRANTS AND DONATIONS TRUST		
	FUND FOR THE FLORIDA ACADEMIC COUNSELING		
	AND TRACKING SYSTEM FOR STUDENTS (FACTS)		
	FROM GENERAL REVENUE FUND	2,154,802	

177	SPECIAL CATEGORIES		
	LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	35,803,177	

178	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,488,171	
	FROM PHOSPHATE RESEARCH TRUST FUND		1,305

179	SPECIAL CATEGORIES		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND	19,729,207	

A minimum of 71% of the funds provided in Specific Appropriation 179 shall be allocated for need-based financial aid.

180	FINANCIAL ASSISTANCE PAYMENTS		
	SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND	3,562,427	

Specific Appropriation 180 includes funding for the minority law scholarships, of which up to 10% may be used to support administrative costs of the Minority Participation in Legal Education (MPLE) program.

181	FINANCIAL ASSISTANCE PAYMENTS		
	VIRGIL HAWKINS FELLOWSHIP PROGRAM		
	FROM GENERAL REVENUE FUND	476,529	

TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND	1607,989,002	
	FROM TRUST FUNDS		670,567,543
	TOTAL ALL FUNDS		2278,556,545

BOARD OF REGENTS GENERAL OFFICE

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

182	SALARIES AND BENEFITS	POSITIONS	97
	FROM GENERAL REVENUE FUND		5,584,130

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	541,140	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	137,369	
183	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	285,802	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	36,907	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	70,500	
184	EXPENSES		
	FROM GENERAL REVENUE FUND	1,385,979	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND	11,700	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	110,368	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	577,899	
185	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	83,275	
186	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	80,083	
187	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND	19,500,000	
TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	7,419,269	
	FROM TRUST FUNDS	20,985,883	
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS	28,405,152	
	TOTAL OF SECTION 2	POSITIONS	2,055
	FROM GENERAL REVENUE FUND	10205,530,037	
	FROM TRUST FUNDS	3980,752,181	
	TOTAL ALL FUNDS	14186,282,218	

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

Funds in Specific Appropriations 188 through 194 shall be used to maintain the percentage of agency administrative and support costs/positions compared to total agency costs/positions at .23 percent/12.13 percent or lower, respectively.

188	SALARIES AND BENEFITS	POSITIONS	236	
	FROM GENERAL REVENUE FUND		2,231,885	
	FROM HEALTH CARE TRUST FUND			7,354,244
	FROM ADMINISTRATIVE TRUST FUND			2,558,627
	FROM TOBACCO SETTLEMENT TRUST FUND			14,704
189	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		173,917	
	FROM HEALTH CARE TRUST FUND			393,357
	FROM ADMINISTRATIVE TRUST FUND			331,681
190	EXPENSES			
	FROM GENERAL REVENUE FUND		898,838	
	FROM HEALTH CARE TRUST FUND			4,060,809
	FROM ADMINISTRATIVE TRUST FUND			1,280,707
	FROM TOBACCO SETTLEMENT TRUST FUND			10,903
191	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,110,356	
	FROM HEALTH CARE TRUST FUND			157,811
	FROM ADMINISTRATIVE TRUST FUND			716,471
	FROM TOBACCO SETTLEMENT TRUST FUND			106,260
192	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		14,053	
	FROM HEALTH CARE TRUST FUND			97,041
	FROM ADMINISTRATIVE TRUST FUND			14,054
193	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		4,753	
	FROM HEALTH CARE TRUST FUND			46,350
	FROM ADMINISTRATIVE TRUST FUND			10,399
194	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM HEALTH CARE TRUST FUND			390,603
	FROM ADMINISTRATIVE TRUST FUND			23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT			
	FROM GENERAL REVENUE FUND		4,433,802	
	FROM TRUST FUNDS			17,567,861
	TOTAL POSITIONS		236	
	TOTAL ALL FUNDS			22,001,663

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 195 through 198 shall be used to decrease the percentage of hospitalizations for conditions preventable by good ambulatory care from 8.3 percent to 7.3 percent or lower.

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriations 195 through 198 are provided to operate the Florida KidCare Program. The Office of the Governor may authorize movement of these resources between programs or agencies.

195	EXPENSES		
	FROM GENERAL REVENUE FUND	395,369	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM MEDICAL CARE TRUST FUND		2,661,783

196	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND	14,388,233	
	FROM TOBACCO SETTLEMENT TRUST FUND		74,541,260
	FROM MEDICAL CARE TRUST FUND		252,560,723

Of the funds in Specific Appropriation 196, \$24,521,609 in the Tobacco Settlement Trust Fund are identified as proceeds from the Lawton Chiles Endowment Fund and used for providing health insurance coverage to children through the KidCare program.

197	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	1,148,816	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,170,634
	FROM GRANTS AND DONATIONS TRUST FUND		3,814,800
	FROM MEDICAL CARE TRUST FUND		22,590,110

198	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	2,537,719	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,251,578
	FROM GRANTS AND DONATIONS TRUST FUND		818,900
	FROM MEDICAL CARE TRUST FUND		30,988,626

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	18,470,137	
	FROM TRUST FUNDS		407,102,962
	TOTAL ALL FUNDS		425,573,099

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 199 through 209 shall be used to maintain the percentage of program administration costs compared to total program costs at 1.5 percent or lower.

199	SALARIES AND BENEFITS	POSITIONS	560	
	FROM GENERAL REVENUE FUND		8,744,765	
	FROM HEALTH CARE TRUST FUND			233,092
	FROM ADMINISTRATIVE TRUST FUND			16,581,343
	FROM TOBACCO SETTLEMENT TRUST FUND			94,285
	FROM GRANTS AND DONATIONS TRUST FUND			150,114

200	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	698,699	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		16,436,166
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806

201	EXPENSES		
	FROM GENERAL REVENUE FUND	6,679,649	
	FROM HEALTH CARE TRUST FUND		22,114
	FROM ADMINISTRATIVE TRUST FUND		24,462,310
	FROM TOBACCO SETTLEMENT TRUST FUND		717,530
	FROM GRANTS AND DONATIONS TRUST FUND		188,495

From the funds in Specific Appropriation 201 and 225, \$1,000,000 from the Tobacco Settlement Trust Fund, \$500,000 from the Administrative Trust Fund, and \$708,605 from the Medical Care Trust Fund are provided to implement a Lung Cancer Screening pilot program utilizing spiral CT technology.

From the funds in Specific Appropriation 201, \$670,138 from the General Revenue Fund and \$670,138 from the Administrative Trust Fund are

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provided for administrative costs associated with implementing a policy to require premiums and co-payments for Medically Needy enrollees up to 5 percent of their income, effective January 1, 2003.

From the funds in Specific Appropriation 201, \$170,143 from the General Revenue Fund and \$170,144 from the Administrative Trust Fund is provided for administrative costs associated with implementing a policy to require premiums and copayments for Elderly and Disabled (MEDS/AD) enrollees up to 5 percent of their income, effective January 1, 2003.

From the funds in Specific Appropriation 201, \$80,000 from the General Revenue Fund and \$720,000 from the Administrative Trust Fund are provided for strategic planning and design of comprehensive solutions for compliance with federal Health Insurance Patient Portability and Accountability.

202	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	61,911	
	FROM ADMINISTRATIVE TRUST FUND		296,411
203	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM TOBACCO SETTLEMENT TRUST FUND		7,750,000
204	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND		750,000
205	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	1,118,500	
	FROM ADMINISTRATIVE TRUST FUND		1,118,500
206	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	23,271,031	
	FROM ADMINISTRATIVE TRUST FUND		52,251,656
	FROM TOBACCO SETTLEMENT TRUST FUND		622,366
	FROM REFUGEE ASSISTANCE TRUST FUND		109,197
Funds in Specific Appropriation 206 reflect an increase of \$324,170 in the Tobacco Settlement Trust Fund and \$723,228 in the Administrative Trust Fund for administrative expenses related to the nonrecurring restoration of the optional Medically Needy Program for adults and the nonrecurring restoration of the income standard for the Elderly and Disabled(MEDS/AD) Program from 88 percent to 90 percent of the federal poverty level through June 30, 2003.			
207	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	950,000	
	FROM ADMINISTRATIVE TRUST FUND		3,283,268
208	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	154,621	
	FROM ADMINISTRATIVE TRUST FUND		154,622
209	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	33,100	
	FROM ADMINISTRATIVE TRUST FUND		148,918
	FROM GRANTS AND DONATIONS TRUST FUND		1,006
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	41,712,276	
	FROM TRUST FUNDS		125,638,867
	TOTAL POSITIONS	560	
	TOTAL ALL FUNDS		167,351,143

MEDICAID SERVICES TO INDIVIDUALS

Funds in Specific Appropriations 210 through 246 shall be used to

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maintain the percentage of hospitalizations for conditions preventable by good ambulatory care at no more than 12.5 percent.

The Agency for Health Care Administration is authorized to transfer funds from Specific Appropriations 210 through 258 in accordance with Chapter 216, Florida Statutes for more efficient management of the Medicaid Program including enhanced fraud control, Medicaid exceptional claims processing, enhanced review utilization of drug formulary compliance, and administrative functions within the agency.

210	SPECIAL CATEGORIES		
	ADULT DENTAL, VISUAL AND HEARING SERVICES		
	FROM MEDICAL CARE TRUST FUND		460,619
211	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE CHALLENGE		
	GRANT WAIVER		
	FROM MEDICAL CARE TRUST FUND		5,561,111
212	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	35,641,174	
	FROM TOBACCO SETTLEMENT TRUST FUND		576,457
	FROM MEDICAL CARE TRUST FUND		47,952,081
	FROM REFUGEE ASSISTANCE TRUST FUND		11,183

If the Adult Mental Health Targeted Case Management program, funded in Specific Appropriation 212, results in state match requirements exceeding \$13,000,000, the Department of Children and Family Services shall transfer general revenue from Specific Appropriation 379 to cover the increased state match requirements.

In order to fully implement Specific Appropriation 212, the Agency for Health Care Administration is authorized to work with the Department of Children and Family Services and the local Children's Services Councils to develop a targeted case management program for children who are victims of abuse and neglect or at risk of becoming victims of abuse and neglect. This authority may be used for seeking federal approval and for drawing down federal dollars by certifying Council funds as local match.

Funds in Specific Appropriations 212, 214, 218, 220, 222, 224, 225, 227, 229, 230, 231, 234, 235, 237, 239, and 245 reflect an increase of \$111,157,116 from the Tobacco Settlement Trust Fund, \$28,361,480 from the Grants and Donations Trust Fund, and \$144,264,212 from the Medical Care Trust Fund to restore the optional Medically Needy Program for adults on a nonrecurring basis, effective July 1, 2002.

Funds in Specific Appropriations 212, 214, 218, 220, 221, 222, 225, 227, 229, 230, 231, 234, 235, 237, 239, and 245 reflect an increase of \$20,783,064 from the Tobacco Settlement Trust Fund, \$8,874,880 from the Grants and Donations Trust Fund, and \$27,206,878 from the Medical Care Trust Fund to restore the income standard for the optional Elderly and Disabled (MEDS/AD) Program from 88 percent to 90 percent of the federal poverty level on a nonrecurring basis, effective July 1, 2002.

213	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	59,568,548	
	FROM TOBACCO SETTLEMENT TRUST FUND		46,891
	FROM MEDICAL CARE TRUST FUND		109,092,747
	FROM REFUGEE ASSISTANCE TRUST FUND		76,253

From the funds in Specific Appropriation 213, \$18,227,196 from the Medical Care Trust Fund is provided to target Medicaid eligible children with significant mental health and substance abuse needs who are generally in the care and custody of the state.

214	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	23,290,511	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,012,864
	FROM MEDICAL CARE TRUST FUND		34,443,002
	FROM REFUGEE ASSISTANCE TRUST FUND		234,589

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215	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM TOBACCO SETTLEMENT TRUST FUND		725
	FROM MEDICAL CARE TRUST FUND		9,254,464
	FROM REFUGEE ASSISTANCE TRUST FUND		334

Funds in Specific Appropriation 215 shall be contingent on the availability of state match being provided in Specific Appropriation 608.

216	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	43,431,248	
	FROM TOBACCO SETTLEMENT TRUST FUND		109,472
	FROM MEDICAL CARE TRUST FUND		61,821,594
	FROM REFUGEE ASSISTANCE TRUST FUND		304,844

The funds in Specific Appropriations 216, 218, 220, 222, 225, 227, 229, 230, 234, 235, 237, and 245 reflect a reduction of \$134,681,866 from the General Revenue Fund, \$24,764,751 from the Grants and Donations Trust Fund, and \$190,872,560 from the Medical Care Trust Fund for the implementation of a policy to enroll MediPass recipients that do not select a managed care option in a managed care plan in counties with one or more Medicaid managed care plans as defined by s. 409.9122, Florida Statutes.

The funds in Specific Appropriations 216, 218, 220, 222, 225, 227, 229, 230, 234, 235, 237, and 245 reflect a reduction of \$5,144,085 from the General Revenue Fund, \$945,873 from the Grants and Donations Trust Fund, and \$7,290,251 from the Medical Care Trust Fund for the implementation of a policy to enroll MediPass recipients in Exclusive Provider Organizations, Provider Service Networks, or Preferred Provider Organizations.

217	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	2,372,635	
	FROM TOBACCO SETTLEMENT TRUST FUND		500,000
	FROM GRANTS AND DONATIONS TRUST FUND		4,751,302
	FROM MEDICAL CARE TRUST FUND		8,888,603

218	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	907,622	
	FROM TOBACCO SETTLEMENT TRUST FUND		25,979
	FROM MEDICAL CARE TRUST FUND		8,402,425
	FROM REFUGEE ASSISTANCE TRUST FUND		27,895

219	SPECIAL CATEGORIES		
	GRADUATE MEDICAL EDUCATION		
	FROM GRANTS AND DONATIONS TRUST FUND		8,600,001
	FROM MEDICAL CARE TRUST FUND		12,288,998

Funds in Specific Appropriation 219 provided for disproportionate share payments to statutory teaching hospitals are contingent upon receipt of county contributions.

220	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	20,934,242	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,992,360
	FROM MEDICAL CARE TRUST FUND		35,540,261
	FROM REFUGEE ASSISTANCE TRUST FUND		82,518

221	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	38,081,374	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,274,088
	FROM MEDICAL CARE TRUST FUND		55,892,854

222	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	53,933,805	

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FROM TOBACCO SETTLEMENT TRUST FUND	55,798,104
FROM GRANTS AND DONATIONS TRUST FUND	278,385,330
FROM MEDICAL CARE TRUST FUND	1009,661,169
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND	342,100,000
FROM REFUGEE ASSISTANCE TRUST FUND	2,875,066

Funds in Specific Appropriations 222, 225, 234, and 235 reflect an increase of \$3,156,481 in the Tobacco Settlement Trust Fund and \$4,573,298 in the Medical Care Trust Fund to restore the Ticket-to-Work program that provides Medicaid coverage to specified persons with disabilities on a nonrecurring basis, effective July 1, 2002.

The funds in Specific Appropriation 222, reflect a reduction of \$6,996,348 from the General Revenue Fund, \$9,915,297 from the Medical Care Trust Fund, and an increase of \$16,911,645 in the Grants and Donations Trust Fund for the implementation of a policy to require premiums and copayments for Medically Needy enrollees up to 5% of their income, effective January 1, 2003.

The funds in Specific Appropriation 222, reflect a reduction of \$2,165,919 from the General Revenue Fund, \$3,069,564 from the Medical Care Trust Fund, and an increase of \$5,235,483 in the Grants and Donations Trust Fund for the implementation of a policy to require premiums and copayments for Elderly and Disabled (MEDS/AD) enrollees up to 5 percent of their income effective January 1, 2003.

The funds in Specific Appropriations 222, 225, 234, and 235 include a reduction of \$29,279,911 from the General Revenue Fund, \$7,650,993 from the Grants and Donations Trust Fund, and \$41,495,798 from the Medical Care Trust Funds for the implementation of a policy whereby Medicaid will no longer pay "spend down" amounts for Medically Needy enrollees.

From the funds in Specific Appropriation 222, \$74,828,036 from the Grants and Donations Trust Fund and \$106,925,756 from the Medical Care Trust Fund are appropriated for the Hospital Disproportionate Share Program, and are contingent upon receipt of county contributions.

In the event that the federal Centers for Medicare and Medicaid Services do not approve amendments to the Medicaid hospital inpatient reimbursement plan to implement the above special payments or to eliminate the reimbursement ceilings for certain hospitals, the Agency for Health Care Administration will submit a revised hospital reimbursement proposal to the Governor, the Speaker of the House of Representatives, and the President of the Senate for review and approval.

From the funds in Specific Appropriation 222, \$23,594,610 from the Grants and Donations Trust Fund and \$33,438,528 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals, hospitals providing primary care to low-income individuals, hospitals which operate designated or provisional trauma centers, and rural hospitals. Statutory teaching hospitals that qualify for the Graduate Medical Education disproportionate share (DSH) hospital program shall be paid \$15,066,569 distributed in the same proportion as Graduate Medical Education DSH payments. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program shall be paid \$15,066,569 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated as provisional trauma centers, shall be paid \$15,400,000. Of this amount, \$6,000,000 shall be distributed equally between hospitals which are a Level I trauma center; \$6,000,000 shall be distributed equally between hospitals which are either a Level II or Pediatric trauma center; \$3,000,000 shall be distributed equally between hospitals which are both a Level II and Pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$11,500,000 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 222, \$2,897,124 from the Grants and Donations Trust Fund and \$4,105,835 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total hospital days, equals or exceeds 15 percent. Hospitals that exceed 15 percent and are a trauma center shall be paid \$2,000,000 if their variable cost rate is less than their variable cost target or county ceiling target. The agency shall use the 1997 audited DSH data available as of March 1, 2001.

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From the funds in Specific Appropriation 222, \$1,983,648 from the Grants and Donations Trust Fund and \$2,811,246 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceeds 9.6 percent and are a trauma center. The agency shall use the 1997 audited DSH data available as of March 1, 2001.

From the funds in Specific Appropriations 222, \$3,000,000 from the General Revenue Fund, \$8,599,813 from the Grants and Donations Trust Fund, and \$16,439,378 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals which serve as a safety net in providing emergency and inpatient care to low-income and indigent individuals. Of these amounts: \$12,185,472 shall be paid to University Medical Center - Shands; \$6,999,743 shall be paid to All Children's Hospital; \$2,769,180 shall be paid to Miami Children's Hospital; \$2,487,882 shall be paid to Orlando Regional Medical Center; and \$3,596,914 shall be paid to Mt. Sinai Medical Center.

From the funds in Specific Appropriation 222, \$86,415,910 from the Grants and Donation Trust Fund, and \$122,469,537 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

From the funds in Specific Appropriation 222, \$6,157,515 from the Grants and Donations Trust Fund and \$8,726,496 from the Medical Care Trust Fund are provided to make special Medicaid payments to the statutory teaching hospitals. These payments shall be used by the teaching hospitals in collaboration with the Department of Health and the Area Health Education Centers to enhance medical education programs.

From the funds in Specific Appropriation 222, \$36,801,149 from the Grants and Donations Trust Fund and \$52,154,976 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty and Community Hospital Education Program hospitals.

Funds appropriated from Specific Appropriation 222 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share is not available to fund the special Medicaid payments and removal of inpatient ceilings for hospitals with a percentage of Medicaid and charity care days to total inpatient days equal to or greater than 15 percent described above, the Agency for Health Care Administration will submit a revised hospital reimbursement proposal to the Governor, the Speaker of the House and the President of the Senate for review and approval.

From the funds in Specific Appropriation 222, \$9,200,000 from the Medical Care Trust Fund is provided to make special Medicaid payments to hospitals. These payments shall be used by the hospitals in collaboration with the Department of Health and Federally Qualified Community Health Centers or Primary Care Centers to provide primary care services to indigent residents. The special Medicaid payments are contingent upon state matching funds being provided in Specific Appropriations 520 and 629.

223	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	3,590,353	
	FROM MEDICAL CARE TRUST FUND		5,088,287
224	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	38,969,168	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,513,925
	FROM MEDICAL CARE TRUST FUND		60,207,678
225	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	127,813,745	
	FROM TOBACCO SETTLEMENT TRUST FUND		13,394,412
	FROM GRANTS AND DONATIONS TRUST FUND		38,285,399
	FROM MEDICAL CARE TRUST FUND		254,393,930
	FROM REFUGEE ASSISTANCE TRUST FUND		1,583,326

From the funds in Specific Appropriation 225, \$20,113,688 from the Grants and Donations Trust Fund and \$28,505,331 from the Medical Care Trust Fund are provided to increase the hospital outpatient cap for

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adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty and Community Health Education Program hospitals.

From the funds in Specific Appropriation 225, \$1,249,942 from the Grants and Donations Trust Fund and \$1,771,431 from the Medical Care Trust Fund is provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total hospital days, equals or exceeds 15 percent. The agency shall use the 1997 audited DSH data available as of March 1, 2001.

From the funds in Specific Appropriation 225, \$190,604 from the Grants and Donations Trust Fund and \$270,127 from the Medical Care Trust Fund is provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceeds 9.6 percent, and are a trauma center. The agency shall use the 1997 audited DSH data available as of March 1, 2001.

In the event that the federal Centers for Medicare and Medicaid Services do not approve amendments to the Medicaid hospital outpatient reimbursement plan to eliminate the reimbursement ceilings for certain hospitals, the Agency for Health Care Administration will submit a revised hospital outpatient reimbursement proposal to the Governor, the Speaker of the House of Representatives, and the President of the Senate for review and approval.

226	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,194,186	
	FROM TOBACCO SETTLEMENT TRUST FUND		35
	FROM MEDICAL CARE TRUST FUND		1,692,496
227	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,071,032	
	FROM TOBACCO SETTLEMENT TRUST FUND		53,777
	FROM MEDICAL CARE TRUST FUND		3,012,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,084
228	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	430,687	
	FROM TOBACCO SETTLEMENT TRUST FUND		67
	FROM MEDICAL CARE TRUST FUND		610,541
229	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	9,019,654	
	FROM TOBACCO SETTLEMENT TRUST FUND		881,063
	FROM MEDICAL CARE TRUST FUND		14,036,820
	FROM REFUGEE ASSISTANCE TRUST FUND		287,369
230	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	37,685,857	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,375,586
	FROM MEDICAL CARE TRUST FUND		55,425,320
	FROM REFUGEE ASSISTANCE TRUST FUND		136,765
231	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	632,161	
	FROM TOBACCO SETTLEMENT TRUST FUND		20,875
	FROM MEDICAL CARE TRUST FUND		926,196
	FROM REFUGEE ASSISTANCE TRUST FUND		3,637
232	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	7,579,798	
	FROM TOBACCO SETTLEMENT TRUST FUND		109
	FROM MEDICAL CARE TRUST FUND		10,742,438
233	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,985,730	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,018

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	FROM MEDICAL CARE TRUST FUND	7,078,222	
	FROM REFUGEE ASSISTANCE TRUST FUND		882
234	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	143,249,116	
	FROM TOBACCO SETTLEMENT TRUST FUND		54,226,161
	FROM MEDICAL CARE TRUST FUND		279,007,059
	FROM REFUGEE ASSISTANCE TRUST FUND		2,740,907

From the funds in Specific Appropriation 234, \$13,919,860 from nonrecurring General Revenue and \$18,028,408 from the Medical Care Trust Fund are provided for the proposed settlement of Savona et. al. v. the Agency for Health Care Administration.

235	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	483,171,677	
	FROM TOBACCO SETTLEMENT TRUST FUND		54,299,863
	FROM GRANTS AND DONATIONS TRUST FUND		447,395,276
	FROM MEDICAL CARE TRUST FUND		763,908,174
	FROM REFUGEE ASSISTANCE TRUST FUND		3,681,644

236	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	61,957,459	
	FROM TOBACCO SETTLEMENT TRUST FUND		16,275
	FROM MEDICAL CARE TRUST FUND		87,842,390
	FROM REFUGEE ASSISTANCE TRUST FUND		1,876

237	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	18,725,892	
	FROM TOBACCO SETTLEMENT TRUST FUND		348,540
	FROM MEDICAL CARE TRUST FUND		27,072,512
	FROM REFUGEE ASSISTANCE TRUST FUND		42,842

238	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	7,439,376	
	FROM TOBACCO SETTLEMENT TRUST FUND		758
	FROM MEDICAL CARE TRUST FUND		10,545,038
	FROM REFUGEE ASSISTANCE TRUST FUND		2,968

239	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	9,414,312	
	FROM TOBACCO SETTLEMENT TRUST FUND		23,747
	FROM MEDICAL CARE TRUST FUND		14,536,312
	FROM REFUGEE ASSISTANCE TRUST FUND		90,534

240	SPECIAL CATEGORIES		
	CHILDREN'S HOSPITAL DISPROPORTIONATE SHARE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		1,516,000
	FROM MEDICAL CARE TRUST FUND		2,166,293

Funds in Specific Appropriation 240 used for disproportionate share payments to specialty hospitals are contingent upon receipt of county contributions.

241	SPECIAL CATEGORIES		
	PRIMARY CARE DISPROPORTIONATE SHARE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		4,435,000
	FROM MEDICAL CARE TRUST FUND		6,337,407

Funds in Specific Appropriation 241 used for hospitals qualifying for primary care disproportionate share payments are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

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242	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL		
	INTENSIVE CARE CENTER DISPROPORTIONATE		
	SHARE		
	FROM GENERAL REVENUE FUND	87,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		100,000
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000
	FROM MEDICAL CARE TRUST FUND		4,286,859

Funds in Specific Appropriation 242 used for disproportionate share payments to hospitals participating in the Regional Perinatal Intensive Care Center Program (RPICC) are contingent upon the receipt of county contributions.

From the funds in Specific Appropriation 242, \$87,000 from the General Revenue Fund and \$100,000 from recurring Tobacco Settlement Trust Funds shall be provided to Lee Memorial Hospital for their RPICC Program. This payment is not a payment under the RPICC Disproportionate Share Program.

243	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	191,041,173	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,649,254
	FROM MEDICAL CARE TRUST FUND		243,329,953

244	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	5,608,818	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,666
	FROM MEDICAL CARE TRUST FUND		7,955,461
	FROM REFUGEE ASSISTANCE TRUST FUND		129

245	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	21,352,158	
	FROM TOBACCO SETTLEMENT TRUST FUND		240,056
	FROM MEDICAL CARE TRUST FUND		30,625,892
	FROM REFUGEE ASSISTANCE TRUST FUND		283,072

Funds in Specific Appropriation 245 for county health department clinic services shall be reimbursed at a rate per visit based on total reasonable costs of the clinic as provided for in s. 409.908(19), Florida Statutes.

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

TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	1454,180,511	
	FROM TRUST FUNDS		4675,515,358
	TOTAL ALL FUNDS		6129,695,869

MEDICAID LONG TERM CARE

Funds in Specific Appropriations 247 through 256 shall be used to maintain the percentage of hospitalizations for conditions preventable by good ambulatory care at 12.6 percent.

247	SPECIAL CATEGORIES		
	ASSISTIVE CARE SERVICES		
	FROM MEDICAL CARE TRUST FUND		32,871,249

Funds in Specific Appropriation 247 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriations 436 and 437.

248	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	16,245,511	

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	FROM TOBACCO SETTLEMENT TRUST FUND		450
	FROM MEDICAL CARE TRUST FUND		760,547,516
249	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND		31,625,140
250	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER FROM MEDICAL CARE TRUST FUND		144,402,710
251	SPECIAL CATEGORIES NURSING HOME CARE FROM GENERAL REVENUE FUND	855,643,285	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM MEDICAL CARE TRUST FUND		1226,969,193
252	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND		11,764,886
253	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		82,826,533
254	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		2,444,444
255	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND		414,949
256	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND	9,363,691	
	FROM MEDICAL CARE TRUST FUND		18,741,922
TOTAL:	MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND	881,252,487	
	FROM TRUST FUNDS		2316,608,992
	TOTAL ALL FUNDS		3197,861,479

MEDICAID PREPAID HEALTH PLANS

Funds in Specific Appropriations 257 through 258 shall be used to maintain the percentage of hospitalizations for conditions preventable by good ambulatory care at no more than 14.7 percent.

Funds in Specific Appropriations 257 and 258 reflect an increase of \$123,904,205 in the General Revenue Fund and \$175,598,346 in the Medical Care Trust Fund for the implementation of a policy to enroll MediPass recipients that do not select a managed care option in a managed care plan in counties with one or more Medicaid managed care plans as defined by s. 409.9122, Florida Statutes.

257	SPECIAL CATEGORIES PREPAID HEALTH PLANS--ELDERLY AND DISABLED FROM GENERAL REVENUE FUND	360,830,969	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,037,508
	FROM MEDICAL CARE TRUST FUND		515,682,054
258	SPECIAL CATEGORIES PREPAID HEALTH PLANS--FAMILIES FROM GENERAL REVENUE FUND	299,513,533	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,422,153
	FROM MEDICAL CARE TRUST FUND		431,486,248
	FROM REFUGEE ASSISTANCE TRUST FUND		4,274,130

Funds in Specific Appropriation 258 reflect an increase of \$3,037,508 in the Tobacco Settlement Trust Fund and \$3,937,252 in the Medical Care Trust Fund to restore the income standard for the optional Elderly and Disabled (MEDS/AD) Program from 88 percent to 90 percent of the federal poverty level on a nonrecurring basis, effective July 1, 2002.

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAID PREPAID HEALTH PLANS		
FROM GENERAL REVENUE FUND	660,344,502	
FROM TRUST FUNDS		958,902,093
TOTAL ALL FUNDS		1619,246,595

PROGRAM: HEALTH CARE REGULATION

HEALTH FACILITY AND PRACTITIONER REGULATION

Funds in Specific Appropriations 259 through 269 shall be used to maintain the percentage compliance rate for health facilities, practitioners and managed care organizations/managed care arrangements at 99 percent.

259	SALARIES AND BENEFITS	POSITIONS	875	
	FROM GENERAL REVENUE FUND		1,649,481	
	FROM HEALTH CARE TRUST FUND			37,712,189
	FROM ADMINISTRATIVE TRUST FUND			1,160,698
	FROM TOBACCO SETTLEMENT TRUST FUND			9,638
	FROM FLORIDA ORGAN AND TISSUE DONOR			
	EDUCATION AND PROCUREMENT TRUST FUND			69,410
260	OTHER PERSONAL SERVICES			
	FROM HEALTH CARE TRUST FUND			1,891,603
261	EXPENSES			
	FROM GENERAL REVENUE FUND	2,848,723		
	FROM HEALTH CARE TRUST FUND			10,159,327
	FROM ADMINISTRATIVE TRUST FUND			2,744,637
	FROM TOBACCO SETTLEMENT TRUST FUND			2,768
	FROM FLORIDA ORGAN AND TISSUE DONOR			
	EDUCATION AND PROCUREMENT TRUST FUND			301,006

From the funds in Specific Appropriation 261, \$100,000 from the General Revenue Fund and \$100,000 from the Administrative Trust Fund are provided for the Florida Center for Nursing. The Center may contract with the Florida Hospital Association or any other Florida association which is currently collecting, analyzing and publishing nursing shortage data. The contract may provide for data collection and analysis and other services as determined by the Center.

262	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	32,682		
	FROM HEALTH CARE TRUST FUND			120,793
	FROM ADMINISTRATIVE TRUST FUND			8,231
263	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM HEALTH CARE TRUST FUND			1,490,264
264	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	800,000		

From the funds in Specific Appropriation 264, \$700,000 in recurring General Revenue is provided for a Teaching Nursing Home Project at the Miami Jewish Home and Hospital for the Aged at Douglas Gardens and \$100,000 is provided for an affiliated project at River Garden Hebrew Home/Wolfson Health and Aging Center, Duval County.

265	SPECIAL CATEGORIES			
	EMERGENCY ALTERNATIVE PLACEMENT			
	FROM RESIDENT PROTECTION TRUST FUND			776,720
266	SPECIAL CATEGORIES			
	MEDICAID SURVEILLANCE			
	FROM HEALTH CARE TRUST FUND			111,820
267	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	8,519		
	FROM HEALTH CARE TRUST FUND			291,259

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	FROM ADMINISTRATIVE TRUST FUND		8,520
268	SPECIAL CATEGORIES		
	REIMBURSEMENT TO MEDICAID NURSING HOMES		
	FOR EMPLOYEE BACKGROUND CHECKS		
	FROM GENERAL REVENUE FUND	184,750	
	FROM HEALTH CARE TRUST FUND		184,750
269	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,378	
	FROM HEALTH CARE TRUST FUND		285,632
	FROM ADMINISTRATIVE TRUST FUND		9,725
TOTAL:	HEALTH FACILITY AND PRACTITIONER REGULATION		
	FROM GENERAL REVENUE FUND	5,531,533	
	FROM TRUST FUNDS		57,338,990
	TOTAL POSITIONS	875	
	TOTAL ALL FUNDS		62,870,523

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 270 through 275 shall be used to maintain the percentage of administrative costs and positions compared to total agency costs and positions at .38 percent and .79 percent or lower, respectively.

270	SALARIES AND BENEFITS	POSITIONS	175	
	FROM GENERAL REVENUE FUND		6,823,886	
	FROM ADMINISTRATIVE TRUST FUND			2,174,519
	FROM TOBACCO SETTLEMENT TRUST FUND			120,820
	FROM FEDERAL GRANTS TRUST FUND			24,135
271	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	34,401		
272	EXPENSES			
	FROM GENERAL REVENUE FUND	2,696,836		
	FROM ADMINISTRATIVE TRUST FUND			406,678
	FROM TOBACCO SETTLEMENT TRUST FUND			40,083
	FROM FEDERAL GRANTS TRUST FUND			194,759
273	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	25,049		
	FROM ADMINISTRATIVE TRUST FUND			1,133
274	SPECIAL CATEGORIES			
	LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
275	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	181,088		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	9,761,260		
	FROM TRUST FUNDS			2,987,127
	TOTAL POSITIONS	175		
	TOTAL ALL FUNDS			12,748,387

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 276 and 281 shall be limited to less than 3.9 percent of total costs.

SECTION 3 - HUMAN SERVICES

276	SALARIES AND BENEFITS	POSITIONS	427	
	FROM WORKING CAPITAL TRUST FUND			17,748,101
277	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			794,272
278	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			6,728,375
279	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
280	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			89,548,402
281	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			59,845
TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS			114,953,006
	TOTAL POSITIONS	427		
	TOTAL ALL FUNDS			114,953,006

ASSISTANT SECRETARY FOR ADMINISTRATION

Funds in Specific Appropriations 282 through 295 shall be used to maintain the percentage of administration costs and positions compared to total agency costs and positions at 1.33 percent and 1.11 percent or lower, respectively.

282	SALARIES AND BENEFITS	POSITIONS	247	
	FROM GENERAL REVENUE FUND		8,886,264	
	FROM ADMINISTRATIVE TRUST FUND			4,029,635

The funds in Specific Appropriations 282 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

283	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	326,140		
	FROM ADMINISTRATIVE TRUST FUND			792,950
284	EXPENSES			
	FROM GENERAL REVENUE FUND	8,789,945		
	FROM ADMINISTRATIVE TRUST FUND			7,606,587
285	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	82,607		
	FROM ADMINISTRATIVE TRUST FUND			7,165
286	LUMP SUM			
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA			
	ACCESS (FLORIDA) SYSTEM			
	FROM ADMINISTRATIVE TRUST FUND			2,854,761
287	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	234,404		
	FROM ADMINISTRATIVE TRUST FUND			160,109
288	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			187,500
289	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	94,322		

SECTION 3 - HUMAN SERVICES

290	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	42,630	
291	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND	4,460,238	4,341,809 149,135
292	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	52,641,379	29,896,217 5,760,213 5,824,505 474,146

From funds in Specific Appropriation 292, from the General Revenue Fund and the Administrative Trust Fund, the Department of Children and Family Services will be assessed by the Enterprise Project Management Office within the State Technology Office, an amount to cover costs incurred for monitoring and reporting on the levels of risk associated with the Home Safenet project, pursuant to S.282.322(2), Florida Statutes.

293	FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES FROM ADMINISTRATIVE TRUST FUND		358,775
294	FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES SPACE NEEDS - STATEWIDE FROM ADMINISTRATIVE TRUST FUND		10,370,144
295	FIXED CAPITAL OUTLAY FIXED CAPITAL OUTLAY NEEDS FOR INSTITUTIONS FROM ADMINISTRATIVE TRUST FUND		7,912,319

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

FROM GENERAL REVENUE FUND	75,557,929	
FROM TRUST FUNDS		80,725,970
TOTAL POSITIONS	247	
TOTAL ALL FUNDS		156,283,899

DISTRICT ADMINISTRATION

Funds in Specific Appropriations 296 through 302 shall be used to maintain administration costs and positions compared to total agency costs and positions at 1.8 percent and 3.74 percent or lower, respectively.

296	SALARIES AND BENEFITS POSITIONS 955 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	14,775,257	29,798,843 19,866 969,874
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The funds in Specific Appropriations 296 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

297	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		391,351
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298	EXPENSES		
	FROM GENERAL REVENUE FUND	4,578,159	
	FROM ADMINISTRATIVE TRUST FUND		2,266,237
	FROM TOBACCO SETTLEMENT TRUST FUND		4,420
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,109,921
299	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	71,238	
	FROM ADMINISTRATIVE TRUST FUND		166,990
300	SPECIAL CATEGORIES		
	CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES		
	FROM GENERAL REVENUE FUND	37,942	
301	SPECIAL CATEGORIES		
	FINGERPRINTING FOR DAY CARE EMPLOYEES		
	FROM GENERAL REVENUE FUND	135,513	
302	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	955,803	
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND	20,553,912	
	FROM TRUST FUNDS		34,727,502
	TOTAL POSITIONS	955	
	TOTAL ALL FUNDS		55,281,414

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

Funds in Specific Appropriation 303 through 305, shall be used to maintain the percent of licensed child care facilities and homes with no class 1 violations during their licensure at 97 percent or higher.

303	SALARIES AND BENEFITS	POSITIONS	104	
	FROM GENERAL REVENUE FUND		75,782	
	FROM GRANTS AND DONATIONS TRUST FUND			798,027
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,527,232

The funds in Specific Appropriations 303 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

304	EXPENSES		
	FROM GENERAL REVENUE FUND	29,250	
	FROM GRANTS AND DONATIONS TRUST FUND		330,451
305	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	1,158,760	
	FROM GRANTS AND DONATIONS TRUST FUND		8,448,932
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		253,696

TOTAL: CHILD CARE REGULATION AND INFORMATION			
	FROM GENERAL REVENUE FUND	1,263,792	
	FROM TRUST FUNDS		13,358,338
	TOTAL POSITIONS	104	
	TOTAL ALL FUNDS		14,622,130

SECTION 3 - HUMAN SERVICES

ADULT PROTECTION

Funds in Specific Appropriation 306 through 311 shall be used to maintain the percent of protective supervision cases in which no report alleging abuse, neglect or exploitation is received while the case is open at 97 percent or higher.

Of the funds in Specific Appropriations 306, 307, and 308, \$3,751,640 in the Tobacco Settlement Trust Fund are identified as proceeds from the Lawton Chiles Endowment Fund to be used to support adult protective services.

306	SALARIES AND BENEFITS	POSITIONS	665	
	FROM GENERAL REVENUE FUND		14,454,727	
	FROM ADMINISTRATIVE TRUST FUND			4,107,998
	FROM TOBACCO SETTLEMENT TRUST FUND			1,921,048
	FROM DOMESTIC VIOLENCE TRUST FUND			197,092
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,807,786
307	EXPENSES			
	FROM GENERAL REVENUE FUND		2,015,063	
	FROM ADMINISTRATIVE TRUST FUND			1,292,211
	FROM TOBACCO SETTLEMENT TRUST FUND			1,745,213
	FROM DOMESTIC VIOLENCE TRUST FUND			132,488
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			480,810
308	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		15,401	
	FROM ADMINISTRATIVE TRUST FUND			36,900
	FROM TOBACCO SETTLEMENT TRUST FUND			147,600
309	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM			
	FROM GENERAL REVENUE FUND		100,000	
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
	FROM DOMESTIC VIOLENCE TRUST FUND			5,630,466
	FROM FEDERAL GRANTS TRUST FUND			27,051,554
310	SPECIAL CATEGORIES			
	TEMPORARY EMERGENCY SHELTER SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			48,500
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			203,527
311	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY SHELTER AND TRANSITIONAL HOUSING			
	FROM GENERAL REVENUE FUND		2,000,000	

The funds in Specific Appropriation 311 shall be used for the construction, renovation and maintenance of certified domestic violence centers in accordance with S. 39.9055, Florida Statutes.

TOTAL: ADULT PROTECTION

	FROM GENERAL REVENUE FUND		18,585,191	
	FROM TRUST FUNDS			46,828,193
	TOTAL POSITIONS		665	
	TOTAL ALL FUNDS			65,413,384

CHILD ABUSE PREVENTION AND INTERVENTION

Funds in Specific Appropriation 312 through 315 shall be used to maintain the percent of children in families who complete intensive child abuse prevention programs of three months or more and who are not abused or neglected within 12 months after program completion at 96 percent or higher.

312	SALARIES AND BENEFITS	POSITIONS	2	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			100,090

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313	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		83,999
314	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		25,915
315	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION		
	AND INTERVENTION		
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM FEDERAL GRANTS TRUST FUND		35,171,718
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM TRUST FUNDS		36,381,722
	TOTAL POSITIONS	2	
	TOTAL ALL FUNDS		36,381,722

CHILD PROTECTION AND PERMANENCY

Funds in Specific Appropriation 316 through 325 shall be used to maintain the percent of children who have no findings of child maltreatment within one year after case closure from services at 95 percent or higher.

316	SALARIES AND BENEFITS	POSITIONS	4,801	
	FROM GENERAL REVENUE FUND		76,361,703	
	FROM ADMINISTRATIVE TRUST FUND			877,317
	FROM TOBACCO SETTLEMENT TRUST FUND			15,199,360
	FROM FEDERAL GRANTS TRUST FUND			93,258,693
	FROM GRANTS AND DONATIONS TRUST FUND			33
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			354,707
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			20,179,276

The funds in Specific Appropriations 316 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

317	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,951,741	
	FROM FEDERAL GRANTS TRUST FUND		3,004,696
318	EXPENSES		
	FROM GENERAL REVENUE FUND	19,043,723	
	FROM ADMINISTRATIVE TRUST FUND		808,698
	FROM TOBACCO SETTLEMENT TRUST FUND		4,759,324
	FROM FEDERAL GRANTS TRUST FUND		20,056,269
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,529
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		4,605,978
319	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	65,892	
320	SPECIAL CATEGORIES		
	ADOPTION SERVICES AND SUBSIDY		
	FROM GENERAL REVENUE FUND	16,289,262	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,743,540
	FROM FEDERAL GRANTS TRUST FUND		29,610,106
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		157,524
321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	12,884,067	
	FROM ADMINISTRATIVE TRUST FUND		1,470,888
	FROM TOBACCO SETTLEMENT TRUST FUND		69,722,325
	FROM FEDERAL GRANTS TRUST FUND		87,480,539

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		776,986
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		20,351,310
322	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FAMILY FOSTER CARE		
	FROM GENERAL REVENUE FUND	12,725,184	
	FROM TOBACCO SETTLEMENT TRUST FUND		21,120,195
	FROM FEDERAL GRANTS TRUST FUND		37,980,877
	FROM GRANTS AND DONATIONS TRUST FUND		51,680
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,428,623
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		12,734,107
323	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	8,101,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,996,431
	FROM FEDERAL GRANTS TRUST FUND		18,426,366
	FROM GRANTS AND DONATIONS TRUST FUND		25,073
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,148,540
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,177,933
324	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	9,133,698	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,455,542
	FROM FEDERAL GRANTS TRUST FUND		18,802,414
	FROM GRANTS AND DONATIONS TRUST FUND		25,584
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,192,388
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,304,014
325	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL CARE PILOT PROJECT		
	FROM GENERAL REVENUE FUND	9,600,000	
	FROM FEDERAL GRANTS TRUST FUND		5,800,000
TOTAL: CHILD PROTECTION AND PERMANENCY			
	FROM GENERAL REVENUE FUND	167,156,724	
	FROM TRUST FUNDS		537,091,865
	TOTAL POSITIONS	4,801	
	TOTAL ALL FUNDS		704,248,589

FLORIDA ABUSE HOTLINE

Funds in Specific Appropriation 326 through 330 shall be used to maintain the percent of calls made to the Florida Abuse Hotline that were abandoned at 7 percent or lower.

326	SALARIES AND BENEFITS	POSITIONS	192
	FROM GENERAL REVENUE FUND		20,564
	FROM ADMINISTRATIVE TRUST FUND		4,266,122
	FROM TOBACCO SETTLEMENT TRUST FUND		4,277
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,396,487
327	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		315,845
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		210,563
328	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,454,456
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,037,408
329	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		21,272

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FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 14,632

330 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 15,059

TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND 35,623
 FROM TRUST FUNDS 10,721,062

 TOTAL POSITIONS 192
 TOTAL ALL FUNDS 10,756,685

PROGRAM MANAGEMENT AND COMPLIANCE

Funds in Specific Appropriation 331 through 338 shall be used to maintain administrative costs and positions as a percent of total program costs and positions at 5.9 percent and 1.7 percent or lower, respectively.

331 SALARIES AND BENEFITS POSITIONS 384
 FROM GENERAL REVENUE FUND 6,614,233
 FROM ADMINISTRATIVE TRUST FUND 3,339,130
 FROM TOBACCO SETTLEMENT TRUST FUND 897,469
 FROM FEDERAL GRANTS TRUST FUND 7,652,414
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 1,568,315

The funds in Specific Appropriations 331 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

332 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 34,151
 FROM ADMINISTRATIVE TRUST FUND 50,789
 FROM FEDERAL GRANTS TRUST FUND 370,864

333 EXPENSES
 FROM GENERAL REVENUE FUND 1,394,825
 FROM ADMINISTRATIVE TRUST FUND 799,780
 FROM CHILD WELFARE TRAINING TRUST FUND 1,140,911
 FROM TOBACCO SETTLEMENT TRUST FUND 179,617
 FROM FEDERAL GRANTS TRUST FUND 1,412,589
 FROM GRANTS AND DONATIONS TRUST FUND 110,000
 FROM SOCIAL SERVICES BLOCK GRANT TRUST
 FUND 720,554

334 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 41,370
 FROM GRANTS AND DONATIONS TRUST FUND 15,000

335 LUMP SUM
 FAMILY INFORMATION LINKAGE TO INTEGRATE
 ENABLING SERVICES (FAMILIES)
 FROM FEDERAL GRANTS TRUST FUND 2,526,713

336 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD PROTECTION
 FROM GENERAL REVENUE FUND 2,876,062
 FROM CHILD WELFARE TRAINING TRUST FUND 10,099,792
 FROM FEDERAL GRANTS TRUST FUND 3,306,034
 FROM GRANTS AND DONATIONS TRUST FUND 274,592
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 175,433

337 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,658,729
 FROM ADMINISTRATIVE TRUST FUND 947
 FROM FEDERAL GRANTS TRUST FUND 140,099

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338	SPECIAL CATEGORIES		
	CHILD WELFARE INITIATIVES		
	FROM GENERAL REVENUE FUND	346,450	
	FROM TOBACCO SETTLEMENT TRUST FUND		750,000

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

	FROM GENERAL REVENUE FUND	14,965,820	
	FROM TRUST FUNDS		35,531,042
	TOTAL POSITIONS	384	
	TOTAL ALL FUNDS		50,496,862

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

Funds in Specific Appropriations 339 to 346 shall be used to maintain the percentage of people on the waiting list who receive services within 12 months at 100 percent.

339	SALARIES AND BENEFITS	POSITIONS	3,565	
	FROM GENERAL REVENUE FUND		61,043,861	
	FROM ADMINISTRATIVE TRUST FUND			33,137
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			58,080,834
340	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,932,449		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			621,489
341	EXPENSES			
	FROM GENERAL REVENUE FUND	7,115,002		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,275,769
342	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	118,227		
	FROM TOBACCO SETTLEMENT TRUST FUND			12,616
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,348,101
343	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	2,249,357		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			370,397
344	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND	4,735,864		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,437,650
345	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND	71,286		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,270,986
346	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	3,184,553		

TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES

	FROM GENERAL REVENUE FUND	80,450,599	
	FROM TRUST FUNDS		70,450,979
	TOTAL POSITIONS	3,565	
	TOTAL ALL FUNDS		150,901,578

HOME AND COMMUNITY SERVICES

Funds in Specific Appropriations 347 to 355 shall be used to maintain the percent of people receiving home and community services with

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improved quality of life 60 percent.

347	SALARIES AND BENEFITS	POSITIONS	276	
	FROM GENERAL REVENUE FUND		2,730,761	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			7,906,267

The funds in Specific Appropriations 347 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

348	EXPENSES			
	FROM GENERAL REVENUE FUND		324,056	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			1,183,266

349	LUMP SUM			
	SERVICES TO THE DEVELOPMENTALLY DISABLED			
		POSITIONS	4	
	FROM GENERAL REVENUE FUND		19,747,856	
	FROM TOBACCO SETTLEMENT TRUST FUND			22,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			84,960,712

350	SPECIAL CATEGORIES			
	GRANT AND AID INDIVIDUAL AND FAMILY			
	SUPPORTS			
	FROM GENERAL REVENUE FUND		4,470,294	
	FROM TOBACCO SETTLEMENT TRUST FUND			150,000

Funds from Specific Appropriation 350 expended for developmental training programs shall require a 12.5 percent local match. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

351	SPECIAL CATEGORIES			
	ROOM AND BOARD PAYMENTS FOR			
	DEVELOPMENTALLY DISABLED			
	FROM GENERAL REVENUE FUND		8,235,846	
	FROM TOBACCO SETTLEMENT TRUST FUND			50,000
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			5,764,455

352	SPECIAL CATEGORIES			
	HOME AND COMMUNITY BASED SERVICES WAIVER			
	FROM GENERAL REVENUE FUND		205,768,440	
	FROM TOBACCO SETTLEMENT TRUST FUND			20,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			299,200,387

Funds in Specific Appropriation 352 expended for Developmental Training Programs shall require a 12.5 percent local match. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

Sufficient funds shall be provided from Specific Appropriation 352 to continue support for clients living in facilities that were reimbursed through the Intermediate Care Facility for the Mentally Retarded optional Medicaid program as of June 30, 1996.

From the funds in Specific Appropriations 349 and 352, \$1,121,213 from the General Revenue Fund, and \$1,121,213 from the Operations and Maintenance Trust Fund are provided for medical case management and medical technical assistance; \$300,000 from the General Revenue Fund and \$300,000 from the Operations and Maintenance Trust Fund are provided for choice counseling.

From the funds in Specific Appropriation 352, up to \$1,400,000 from the General Revenue Fund and \$1,400,000 from the Operations and Maintenance Trust Fund may be used for special studies of expenditures for services to Home and Community-Based Services Waiver clients including: analysis of service utilization, reimbursement rates, and overall expenditure trends; and designing and implementing criteria and review and approval

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mechanisms which ensure that persons enrolled in the waiver receive appropriate services in the most cost-effective manner.

353	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND	72,960	
	FROM COMMUNITY RESOURCES DEVELOPMENT		
	TRUST FUND		72,960
354	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND	179,653	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		663,244
355	SPECIAL CATEGORIES		
	DEVELOPMENTAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	450,000	
TOTAL: HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND	241,979,866	
	FROM TRUST FUNDS		441,951,291
	TOTAL POSITIONS	280	
	TOTAL ALL FUNDS		683,931,157

IN-HOME SERVICES FOR DISABLED ADULTS

Funds in Specific Appropriations 356 to 364 shall be used to maintain the percentage of adults with disabilities receiving services who are not placed in a nursing home at 99 percent.

356	SALARIES AND BENEFITS	POSITIONS	50	
	FROM GENERAL REVENUE FUND		1,236,368	
	FROM ADMINISTRATIVE TRUST FUND			326,944
	FROM TOBACCO SETTLEMENT TRUST FUND			16,026
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			349,452
357	EXPENSES			
	FROM GENERAL REVENUE FUND		170,066	
	FROM ADMINISTRATIVE TRUST FUND			91,220
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			44,443
358	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		977	
359	SPECIAL CATEGORIES			
	HOME CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND		2,219,860	
360	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY CARE FOR			
	DISABLED ADULTS			
	FROM GENERAL REVENUE FUND		2,724,866	
361	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		243,623	
	FROM ADMINISTRATIVE TRUST FUND			16,160
	FROM TOBACCO SETTLEMENT TRUST FUND			750,000
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			13,354

From the funds in Specific Appropriation 361, the Department of Children and Family Services and the Agency for Health Care Administration may seek and fund a Medicaid waiver for persons with Cystic Fibrosis provided that a portion of the funds are reserved for those who do not meet Medicaid eligibility and implementation of the waiver does not reduce services to non-Medicaid individuals currently served.

362	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	2,246,619	
	FROM TOBACCO SETTLEMENT TRUST FUND		581,425

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,366,668
363	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES-SPINA BIFIDA		
	FROM GENERAL REVENUE FUND	344,609	
364	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,635	
TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	9,193,623	
	FROM TRUST FUNDS		6,555,692
	TOTAL POSITIONS	50	
	TOTAL ALL FUNDS		15,749,315

PROGRAM MANAGEMENT AND COMPLIANCE

Funds in Specific Appropriations 365 to 371 shall be used to maintain the administrative cost and positions as a percent of total program costs and positions at 2 percent and 6 percent or lower, respectively.

365	SALARIES AND BENEFITS	POSITIONS	208
	FROM GENERAL REVENUE FUND		5,861,504
	FROM ADMINISTRATIVE TRUST FUND		980,681
	FROM FEDERAL GRANTS TRUST FUND		21,028
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,593,755

The funds in Specific Appropriations 365 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,078	
	FROM GRANTS AND DONATIONS TRUST FUND		120,651
367	EXPENSES		
	FROM GENERAL REVENUE FUND	1,041,242	
	FROM ADMINISTRATIVE TRUST FUND		174,854
	FROM GRANTS AND DONATIONS TRUST FUND		159,206
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		491,644
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		593
368	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	7	
	FROM ADMINISTRATIVE TRUST FUND		17
369	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	772,753	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,510
370	SPECIAL CATEGORIES		
	GRANT AND AID COMMUNITY DEVELOPMENT SERVICES		
	FROM GENERAL REVENUE FUND	289,519	
	FROM FEDERAL GRANTS TRUST FUND		18,472
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,799
371	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	323,044	

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	8,292,147	
FROM TRUST FUNDS		4,604,210
TOTAL POSITIONS	208	
TOTAL ALL FUNDS		12,896,357

PROGRAM: MENTAL HEALTH PROGRAM

VIOLENT SEXUAL PREDATOR PROGRAM

Funds provided in Specific Appropriations 372 to 377 shall be used to maintain the percentage of "meets criteria" determinations that result in detention past adversarial probable cause hearing at 100 percent.

372	SALARIES AND BENEFITS	POSITIONS	8	
	FROM GENERAL REVENUE FUND		950,924	
373	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		81,814	
374	EXPENSES			
	FROM GENERAL REVENUE FUND		322,571	
375	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		20,000	
376	LUMP SUM			
	INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY			
	VIOLENT PREDATORS' TREATMENT AND CARE			
		POSITIONS	11	
377	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		21,641,687	

TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

FROM GENERAL REVENUE FUND	23,016,996	
TOTAL POSITIONS	19	
TOTAL ALL FUNDS		23,016,996

ADULT COMMUNITY MENTAL HEALTH SERVICES

Funds in Specific Appropriations 378 to 382 shall be used to increase the average number of days spent in the community (not in institutions or other facilities) for adults with a severe and persistent mental illness from 344 days to 350 days.

378	LUMP SUM			
	COMMUNITY TREATMENT INITIATIVES			
	FROM GENERAL REVENUE FUND		8,974,869	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			975,000
	FROM FEDERAL GRANTS TRUST FUND			1,007,500
379	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH			
	SERVICES			
	FROM GENERAL REVENUE FUND		127,184,155	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			18,505,914
	FROM TOBACCO SETTLEMENT TRUST FUND			8,692,633
	FROM FEDERAL GRANTS TRUST FUND			19,336,653
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			3,131,228

If the Adult Mental Health Targeted Case Management program funded in Specific Appropriation 379 results in state match requirements exceeding \$13,000,000, the Department of Children and Family Services shall transfer General Revenue as necessary from Specific Appropriation 379 to the Agency for Health Care Administration. The department shall cooperate with the agency to ensure that adult mental health targeted case management services are targeted solely to priority clients as described in Rule 65E-15, Florida Administrative Code.

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380	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	54,999,763	
	FROM GRANTS AND DONATIONS TRUST FUND		1,099,807
381	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	6,445,203	
382	SPECIAL CATEGORIES MENTAL HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND	1,230,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		200,000
TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	198,833,990	
	FROM TRUST FUNDS		52,948,735
	TOTAL ALL FUNDS		251,782,725

CHILDREN'S MENTAL HEALTH SERVICES

Funds in Specific Appropriations 383 to 387 shall be used to increase the projected annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community from 333 days to 341.

383	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	22,924,039	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		9,382,756
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		2,627,129
	FROM GRANTS AND DONATIONS TRUST FUND		4,587,999
384	SPECIAL CATEGORIES THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,786,278	
	FROM FEDERAL GRANTS TRUST FUND		11,318,098
385	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	9,047,814	
386	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	14,097,166	
387	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	12,444,271	
	FROM GRANTS AND DONATIONS TRUST FUND		725,193
TOTAL: CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND	66,299,568	
	FROM TRUST FUNDS		29,253,947
	TOTAL ALL FUNDS		95,553,515

ADULT MENTAL HEALTH TREATMENT FACILITIES

Funds in Specific Appropriations 388 to 397 shall be used to increase the percent of civil commitment patients who improve mental health based on the Positive and Negative Syndrome Scale from 64 percent to 78 percent.

388	SALARIES AND BENEFITS	POSITIONS	4,290
	FROM GENERAL REVENUE FUND		99,529,672

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FROM ADMINISTRATIVE TRUST FUND	92,140	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		78,612,936

The funds in Specific Appropriations 388 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

389	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,076,928	
390	EXPENSES		
	FROM GENERAL REVENUE FUND	16,508,014	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,196,402
391	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	531,980	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		732,504
392	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,467,825	
393	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	27,451,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		12,856,514
394	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	2,146,394	
395	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	5,261,212	
	FROM ADMINISTRATIVE TRUST FUND		3,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		705,388
396	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,076,924	
397	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	90,969	
TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES			
	FROM GENERAL REVENUE FUND	161,140,978	
	FROM TRUST FUNDS		97,195,884
	TOTAL POSITIONS	4,290	
	TOTAL ALL FUNDS		258,336,862

PROGRAM MANAGEMENT AND COMPLIANCE

Funds in Specific Appropriations 398 to 402 shall be used to maintain the administrative cost and positions as a percent of total program costs and positions at 2 percent and 3 percent or lower, respectively.

398	SALARIES AND BENEFITS	POSITIONS	128	
	FROM GENERAL REVENUE FUND		5,069,266	
	FROM ADMINISTRATIVE TRUST FUND			1,235,495
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			314,244
	FROM TOBACCO SETTLEMENT TRUST FUND			133,603
	FROM FEDERAL GRANTS TRUST FUND			205,453

The funds in Specific Appropriations 398 reflect a fund shift resulting

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from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

399	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,640	
	FROM ADMINISTRATIVE TRUST FUND		34,535
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
	FROM TOBACCO SETTLEMENT TRUST FUND		37,856
	FROM FEDERAL GRANTS TRUST FUND		784,046
400	EXPENSES		
	FROM GENERAL REVENUE FUND	883,047	
	FROM ADMINISTRATIVE TRUST FUND		363,628
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		120,365
	FROM TOBACCO SETTLEMENT TRUST FUND		38,326
	FROM FEDERAL GRANTS TRUST FUND		191,080
401	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,818	
	FROM ADMINISTRATIVE TRUST FUND		17
402	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,785	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	6,112,556	
	FROM TRUST FUNDS		3,474,648
	TOTAL POSITIONS	128	
	TOTAL ALL FUNDS		9,587,204

PROGRAM: SUBSTANCE ABUSE PROGRAM

PROGRAM MANAGEMENT AND COMPLIANCE

Funds in Specific Appropriations 403 to 408 shall be used to maintain the administrative cost as a percentage of total program costs at 3.2 percent or less.

403	SALARIES AND BENEFITS	POSITIONS	59	
	FROM GENERAL REVENUE FUND		936,960	
	FROM ADMINISTRATIVE TRUST FUND			642,721
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			809,508
	FROM FEDERAL GRANTS TRUST FUND			368,661

The funds in Specific Appropriations 403 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

404	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	39,774	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		505,845
	FROM FEDERAL GRANTS TRUST FUND		6,000
405	EXPENSES		
	FROM GENERAL REVENUE FUND	159,222	
	FROM ADMINISTRATIVE TRUST FUND		125,476
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		194,844
	FROM FEDERAL GRANTS TRUST FUND		287,331

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406	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,554	
407	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	170,840	
	FROM GRANTS AND DONATIONS TRUST FUND		11,859
408	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	25,458	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	1,335,808	
	FROM TRUST FUNDS		2,952,245
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		4,288,053

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

Funds in Specific Appropriation 409 shall be used to maintain the percent of children with substance abuse problems who complete treatment at 72 percent, 60 percent of whom are drug free 12 months after completion of treatment.

409	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	21,048,730	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		26,748,873
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE		
	ABUSE TRUST FUND		12,812,645
	FROM TOBACCO SETTLEMENT TRUST FUND		3,012,920
	FROM FEDERAL GRANTS TRUST FUND		3,644,826
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		90,000
TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND	21,048,730	
	FROM TRUST FUNDS		46,309,264
	TOTAL ALL FUNDS		67,357,994

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

Funds in Specific Appropriations 410 and 411 shall be used to maintain the percent of clients who complete treatment at 68 percent, 55 percent of whom are drug free 12 months after completion of treatment.

410	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE		
	ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	18,027,276	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL		
	HEALTH TRUST FUND		65,058,908
	FROM TOBACCO SETTLEMENT TRUST FUND		6,418,998
	FROM FEDERAL GRANTS TRUST FUND		14,747,500
	FROM GRANTS AND DONATIONS TRUST FUND		637,300
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		290,880
411	SPECIAL CATEGORIES		
	SUBSTANCE ABUSE PROGRAMS		
	FROM GENERAL REVENUE FUND	1,950,000	

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TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	19,977,276	
FROM TRUST FUNDS		87,153,586
TOTAL ALL FUNDS		107,130,862

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

Funds in Specific Appropriation 412 through 417 shall be used to maintain the percent of all applications processed within time standards at 98 percent or higher.

412 SALARIES AND BENEFITS	POSITIONS	7,214	
FROM GENERAL REVENUE FUND		134,161,661	
FROM ADMINISTRATIVE TRUST FUND			110,289,530

The funds in Specific Appropriations 412 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

413 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	537,703		
FROM ADMINISTRATIVE TRUST FUND			480,855

414 EXPENSES			
FROM GENERAL REVENUE FUND	24,072,751		
FROM ADMINISTRATIVE TRUST FUND			21,012,223

415 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	5,162		
FROM ADMINISTRATIVE TRUST FUND			154,025

416 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	1,405,462		
FROM ADMINISTRATIVE TRUST FUND			1,038,393

417 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	1,470,309		
FROM ADMINISTRATIVE TRUST FUND			1,465,127

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

FROM GENERAL REVENUE FUND	161,653,048		
FROM TRUST FUNDS			134,440,153
TOTAL POSITIONS	7,214		
TOTAL ALL FUNDS			296,093,201

PROGRAM MANAGEMENT AND COMPLIANCE

Funds in Specific Appropriation 418 through 423 shall be used to maintain administrative costs as a percent of total program costs at 2.2 percent or lower.

418 SALARIES AND BENEFITS	POSITIONS	251	
FROM GENERAL REVENUE FUND		6,819,441	
FROM ADMINISTRATIVE TRUST FUND			5,323,771
FROM REFUGEE ASSISTANCE TRUST FUND			3,948

The funds in Specific Appropriations 418 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

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419	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	115,572	
	FROM ADMINISTRATIVE TRUST FUND		179,407
420	EXPENSES		
	FROM GENERAL REVENUE FUND	4,479,390	
	FROM ADMINISTRATIVE TRUST FUND		3,784,565
	FROM FEDERAL GRANTS TRUST FUND		17,058
421	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,574	
	FROM ADMINISTRATIVE TRUST FUND		14,233
422	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	700,000	
	FROM ADMINISTRATIVE TRUST FUND		3,294,394
423	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	148,352	
	FROM ADMINISTRATIVE TRUST FUND		148,352
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	12,278,329	
	FROM TRUST FUNDS		12,765,728
	TOTAL POSITIONS	251	
	TOTAL ALL FUNDS		25,044,057

FRAUD PREVENTION AND BENEFIT RECOVERY

Funds in Specific Appropriation 424 through 427 shall be used to maintain the percent of suspected fraud cases referred that result in front-end fraud prevention savings at 70 percent or higher.

424	SALARIES AND BENEFITS	POSITIONS	201	
	FROM GENERAL REVENUE FUND		2,264,455	
	FROM ADMINISTRATIVE TRUST FUND			4,802,050
425	EXPENSES			
	FROM GENERAL REVENUE FUND		502,671	
	FROM ADMINISTRATIVE TRUST FUND			1,750,252
426	SPECIAL CATEGORIES			
	PUBLIC ASSISTANCE FRAUD CONTRACT			
	FROM GENERAL REVENUE FUND		47,752	
	FROM ADMINISTRATIVE TRUST FUND			4,447,752
427	SPECIAL CATEGORIES			
	FOOD STAMP REINVESTMENT			
	FROM GRANTS AND DONATIONS TRUST FUND			3,000,000
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY				
	FROM GENERAL REVENUE FUND		2,814,878	
	FROM TRUST FUNDS			14,000,054
	TOTAL POSITIONS		201	
	TOTAL ALL FUNDS			16,814,932

SPECIAL ASSISTANCE PAYMENTS

Funds in Specific Appropriation 428 through 438 shall be used to maintain the percent of Optional State Supplementation applications processed within time standards at 98 percent or higher.

428	SALARIES AND BENEFITS	POSITIONS	3	
	FROM GENERAL REVENUE FUND		164,825	
	FROM ADMINISTRATIVE TRUST FUND			2,550
	FROM FEDERAL GRANTS TRUST FUND			32,047
429	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		60,000	

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430	EXPENSES		
	FROM GENERAL REVENUE FUND	85,927	
	FROM ADMINISTRATIVE TRUST FUND		280
	FROM FEDERAL GRANTS TRUST FUND		3,640
431	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,000	
432	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	3,838,799	
433	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	1,185,990	
	FROM ADMINISTRATIVE TRUST FUND		1,800,000
	FROM FEDERAL GRANTS TRUST FUND		3,034,474
434	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING		
	ASSISTANCE GRANTS		
	FROM ADMINISTRATIVE TRUST FUND		5,000,000
435	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	685,000	
436	FINANCIAL ASSISTANCE PAYMENTS		
	ADULT CONGREGATE LIVING FACILITY CARE		
	SUPPLEMENT		
	FROM GENERAL REVENUE FUND	24,403,695	
437	FINANCIAL ASSISTANCE PAYMENTS		
	FOSTER HOME CARE SUPPLEMENT		
	FROM GENERAL REVENUE FUND	2,129,325	

From the funds in Specific Appropriations 436 and 437, the Department of Children and Family Services is authorized to transfer funds to the Agency for Health Care Administration as necessary to implement Medicaid coverage for assistive care services.

438	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	314,456	
TOTAL: SPECIAL ASSISTANCE PAYMENTS			
	FROM GENERAL REVENUE FUND	32,871,017	
	FROM TRUST FUNDS		9,872,991
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		42,744,008

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

Funds in Specific Appropriation 439 through 444 shall be used to maintain the percent of cash and welfare transition clients with child care needs who receive subsidized child care services at 100 percent.

439	SALARIES AND BENEFITS	POSITIONS	5	
	FROM ADMINISTRATIVE TRUST FUND			277,534
440	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			20,628
441	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			44,717
442	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			5,153
443	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			300,000

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444	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	196,641,212	
	FROM ADMINISTRATIVE TRUST FUND		37,622,264
	FROM FEDERAL GRANTS TRUST FUND		310,000
TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)			
AND EMPLOYMENT SUPPORTS			
	FROM GENERAL REVENUE FUND	196,641,212	
	FROM TRUST FUNDS		38,580,296
	TOTAL POSITIONS	5	
	TOTAL ALL FUNDS		235,221,508

REFUGEES

Funds in Specific Appropriation 445 through 451 shall be used to maintain the percent of Refugee Assistance cases accurately closed at eight months or less at 98 percent or higher.

445	SALARIES AND BENEFITS	POSITIONS	22	
	FROM ADMINISTRATIVE TRUST FUND			1,049,398

The funds in Specific Appropriations 445 reflect a fund shift resulting from the imposition of a surcharge on contracts administered by the Department of Children and Family Services and deposited into the department's Administrative Trust Fund to cover the cost of such administration. Should legislation authorizing the department to impose the surcharge not become law, the previous allocation of funds for this function in the FY 2001-02 General Appropriations Act shall be restored in accordance with the provisions of chapter 216, Florida Statutes.

446	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		219,272
447	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		344,956
448	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		7,500
449	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		52,425,315
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		60,706
450	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND		40,380
451	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM REFUGEE ASSISTANCE TRUST FUND		5,590,195

TOTAL: REFUGEES			
	FROM TRUST FUNDS		59,737,722
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		59,737,722

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

The funds in Specific Appropriations 452 through 457 shall be used to increase the percent of elders determined eligible for nursing home placement by the Comprehensive Assessment and Review for Long-Term Care Services program who are diverted into the community from 16.8 percent to 19.7 percent.

452	SALARIES AND BENEFITS	POSITIONS	197	
	FROM GENERAL REVENUE FUND		2,413,032	
	FROM TOBACCO SETTLEMENT TRUST FUND			149,366

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	FROM FEDERAL GRANTS TRUST FUND		41,859
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,070,448
453	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	151,887	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		473,378
454	EXPENSES		
	FROM GENERAL REVENUE FUND	436,892	
	FROM TOBACCO SETTLEMENT TRUST FUND		43,094
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,437,759
455	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,951	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,854
456	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,715	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,011
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,654
457	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,911	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		50,892
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	3,051,388	
	FROM TRUST FUNDS		8,312,315
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		11,363,703

HOME AND COMMUNITY SERVICES

The funds in Specific Appropriations 458 through 474 shall be used to increase the percent of most frail elders who remain at home or in the community instead of going into a nursing home from 92.1 percent to 92.6 percent.

458	SALARIES AND BENEFITS	POSITIONS	74
	FROM GENERAL REVENUE FUND		1,427,116
	FROM ADMINISTRATIVE TRUST FUND		138,307
	FROM FEDERAL GRANTS TRUST FUND		1,740,040
	FROM GRANTS AND DONATIONS TRUST FUND		44,744
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		416,356
459	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	59,074	
	FROM FEDERAL GRANTS TRUST FUND		77,992
460	EXPENSES		
	FROM GENERAL REVENUE FUND	150,385	
	FROM ADMINISTRATIVE TRUST FUND		44,225
	FROM FEDERAL GRANTS TRUST FUND		285,735
	FROM GRANTS AND DONATIONS TRUST FUND		99,594
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		43,114
461	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
462	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	4,034,824	

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	FROM TOBACCO SETTLEMENT TRUST FUND		189,000
463	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMERS DISEASE		
	RESPIRE SERVICES		
	FROM GENERAL REVENUE FUND	5,476,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		375,000
464	SPECIAL CATEGORIES		
	NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	1,212,811	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,998,507
465	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE		
	ELDERLY		
	FROM GENERAL REVENUE FUND	38,517,106	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,901,184
	FROM FEDERAL GRANTS TRUST FUND		249,025
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		750,000
466	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		1,000,758
467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT		
	PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND		78,721,460
468	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,628,868	
	FROM TOBACCO SETTLEMENT TRUST FUND		600,000
	FROM FEDERAL GRANTS TRUST FUND		7,664,449
	FROM GRANTS AND DONATIONS TRUST FUND		277,375
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		213,376
469	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY STAFF TRAINING		
	FROM ADMINISTRATIVE TRUST FUND		617,500
470	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	30,649,962	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		53,969,592

From the funds in Specific Appropriations 465 and 470, the Department of Elderly Affairs and its contractors shall give priority consideration to individuals transitioning from the Home Care for the Elderly (HCE) and the Community Care for the Elderly (CCE) programs to the Aged and Disabled Waiver program.

Of the funds in Specific Appropriation 470, \$6,000,000 in the Tobacco Settlement Trust Fund are identified as proceeds from the Lawton Chiles Endowment Fund and used for serving the elderly served through the Aged and Disabled Waiver.

471	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	6,698,883	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM FEDERAL GRANTS TRUST FUND		1,294,321
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		15,468,285

Of the funds in Specific Appropriation 471, \$3,000,000 in the Tobacco Settlement Trust Fund are identified as proceeds from the Lawton Chiles Endowment Fund and used for serving the elderly through the Assisted Living for the Elderly Waiver.

From funds in Specific Appropriation 471, the department may give

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priority consideration for Medicaid qualified facilities coordinated through public housing programs and demonstration projects for the Assisted Living for the Elderly Waiver. The department may contract directly with these facilities for services to Medicaid eligible residents at high risk for nursing home placement.

472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	3,206,255	
	FROM FEDERAL GRANTS TRUST FUND		280,000
473	SPECIAL CATEGORIES		
	COMMUNITY CARE PROGRAMS FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	1,075,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		200,000
474	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,176	
	FROM ADMINISTRATIVE TRUST FUND		2,134
	FROM FEDERAL GRANTS TRUST FUND		13,317
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		4,033
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	94,492,912	
	FROM TRUST FUNDS		189,798,916
	TOTAL POSITIONS	74	
	TOTAL ALL FUNDS		284,291,828

EXECUTIVE DIRECTION AND SUPPORT SERVICES

The funds in Specific Appropriation 475 through 482 shall be used to maintain administrative/support costs and positions as a percentage of agency costs and positions at 2.2 percent and 16.2 percent or lower, respectively.

475	SALARIES AND BENEFITS	POSITIONS	70	
	FROM GENERAL REVENUE FUND		1,222,449	
	FROM FEDERAL GRANTS TRUST FUND			1,953,667
	FROM GRANTS AND DONATIONS TRUST FUND			148,814
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			447,800
476	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	63,860		
477	EXPENSES			
	FROM GENERAL REVENUE FUND	314,657		
	FROM ADMINISTRATIVE TRUST FUND			33,564
	FROM FEDERAL GRANTS TRUST FUND			873,268
478	SPECIAL CATEGORIES			
	GRANTS AND AIDS - OLDER AMERICANS ACT			
	PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND			1,602,462
479	SPECIAL CATEGORIES			
	LAWTON CHILES ENDOWMENT FUND PROGRAMS			
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
480	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	19,377		
	FROM ADMINISTRATIVE TRUST FUND			1,825
481	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	11,963		
	FROM FEDERAL GRANTS TRUST FUND			14,103
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			671

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482	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,288
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	1,632,306	5,106,462
	FROM TRUST FUNDS		
	TOTAL POSITIONS	70	
	TOTAL ALL FUNDS		6,738,768

CONSUMER ADVOCATE SERVICES

The funds in Specific Appropriation 483 through 490 shall be used to maintain the percentage of service activity on behalf of frail or incapacitated elders within five days of receipt of request at 90 percent.

483	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	28 666,104	
	FROM TOBACCO SETTLEMENT TRUST FUND		144,770
	FROM FEDERAL GRANTS TRUST FUND		411,226
484	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	58,000	
485	EXPENSES FROM GENERAL REVENUE FUND	111,712	
	FROM TOBACCO SETTLEMENT TRUST FUND		138,354
	FROM FEDERAL GRANTS TRUST FUND		860
486	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM FEDERAL GRANTS TRUST FUND		800,000
487	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND	456,286	
	FROM TOBACCO SETTLEMENT TRUST FUND		23,476
488	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,474	
	FROM FEDERAL GRANTS TRUST FUND		2,458
489	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND	981,985	
490	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,746	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,006
	FROM FEDERAL GRANTS TRUST FUND		4,024
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND	2,283,307	1,526,174
	FROM TRUST FUNDS		
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		3,809,481

HEALTH, DEPARTMENT OF

The Department of Health is authorized to transfer funds from Specific Appropriations 491 through 650 in accordance with Chapter 216, Florida Statutes for more efficient management of departmental functions including administrative functions.

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PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriation 491 through 503 shall be used to reduce the total administrative and support costs and positions as a percent of total agency costs, less fixed capital outlay, to 3.6 percent and 10 percent or lower, respectively.

491	SALARIES AND BENEFITS	POSITIONS	258	
	FROM GENERAL REVENUE FUND		5,087,249	
	FROM ADMINISTRATIVE TRUST FUND			6,646,785
	FROM TOBACCO SETTLEMENT TRUST FUND			1,175,710
	FROM FEDERAL GRANTS TRUST FUND			1,148,820
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			356,267
	FROM PREVENTIVE HEALTH SERVICES BLOCK			
	GRANT TRUST FUND			261,585
492	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	489,194		
	FROM ADMINISTRATIVE TRUST FUND			105,013
	FROM TOBACCO SETTLEMENT TRUST FUND			320,357
	FROM FEDERAL GRANTS TRUST FUND			185,680
	FROM PREVENTIVE HEALTH SERVICES BLOCK			
	GRANT TRUST FUND			21,114
493	EXPENSES			
	FROM GENERAL REVENUE FUND	4,102,162		
	FROM ADMINISTRATIVE TRUST FUND			561,265
	FROM TOBACCO SETTLEMENT TRUST FUND			669,843
	FROM FEDERAL GRANTS TRUST FUND			714,179
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			136,389
	FROM PREVENTIVE HEALTH SERVICES BLOCK			
	GRANT TRUST FUND			94,898
494	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	243,591		
	FROM MEDICAL QUALITY ASSURANCE TRUST			
	FUND			3,500
495	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	98,665		
496	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	100,000		
497	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	320,980		
498	SPECIAL CATEGORIES			
	FLORIDA TOBACCO PILOT - MARKETING AND			
	COMMUNICATIONS			
	FROM TOBACCO SETTLEMENT TRUST FUND			13,000,000

Funds in Specific Appropriations 498 through 503 shall be expended by the Department of Health in coordination with the Office of Drug Control Policy in the Executive Office of the Governor.

499	SPECIAL CATEGORIES			
	FLORIDA TOBACCO PILOT - EDUCATION AND			
	TRAINING			
	FROM TOBACCO SETTLEMENT TRUST FUND			4,700,000
500	SPECIAL CATEGORIES			
	FLORIDA TOBACCO PILOT - EVALUATION AND			
	RESEARCH			
	FROM TOBACCO SETTLEMENT TRUST FUND			1,444,000

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501	SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - YOUTH PROGRAMS AND COMMUNITY PARTNERSHIPS FROM TOBACCO SETTLEMENT TRUST FUND		6,898,000
502	SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - STATEWIDE MINORITY NETWORK FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	89,715	
	FROM ADMINISTRATIVE TRUST FUND		26,665
	FROM TOBACCO SETTLEMENT TRUST FUND		12,891
	FROM FEDERAL GRANTS TRUST FUND		6,830
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,992
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		2,866
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	10,531,556	
	FROM TRUST FUNDS		39,495,649
	TOTAL POSITIONS	258	
	TOTAL ALL FUNDS		50,027,205

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 504 through 511 shall be used to decrease the percent of information technology costs as compared to total agency costs from 1.39 percent to 1.16 percent or lower.

504	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	87 2,296,100	
	FROM ADMINISTRATIVE TRUST FUND		1,135,874
	FROM TOBACCO SETTLEMENT TRUST FUND		250,142
	FROM FEDERAL GRANTS TRUST FUND		119,818
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		949,985
505	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	55,000	
	FROM ADMINISTRATIVE TRUST FUND		231,000
506	EXPENSES FROM GENERAL REVENUE FUND	15,333,191	
	FROM ADMINISTRATIVE TRUST FUND		9,667,009
	FROM TOBACCO SETTLEMENT TRUST FUND		1,132,069
	FROM DONATIONS TRUST FUND		5,197,220
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		601,654
507	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	100,000	
	FROM ADMINISTRATIVE TRUST FUND		455,643
	FROM DONATIONS TRUST FUND		124,306

From the funds in Specific Appropriation 507, from the Administrative Trust Fund, the Department of Health will be assessed by the Enterprise Project Management Office within the State Technology Office, an amount to cover costs incurred for monitoring and reporting on the levels of risk associated with the Integrated Health Information Systems project, pursuant to s. 282.322(2), Florida Statutes.

508	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		6,691
509	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		10,974

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	FROM ADMINISTRATIVE TRUST FUND		8,041
	FROM TOBACCO SETTLEMENT TRUST FUND		1,630
	FROM FEDERAL GRANTS TRUST FUND		782
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		6,188
510	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	2,839	
	FROM ADMINISTRATIVE TRUST FUND		5,301,305
511	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		102,713
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	17,804,795	
	FROM TRUST FUNDS		25,285,379
	TOTAL POSITIONS	87	
	TOTAL ALL FUNDS		43,090,174

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH SERVICES

Funds in Specific Appropriations 512 through 536 shall be used to reduce the infant mortality rate per 1000 live births from 6.9 to 6.7.

512	SALARIES AND BENEFITS	POSITIONS	148
	FROM GENERAL REVENUE FUND		2,132,488
	FROM ADMINISTRATIVE TRUST FUND		126,006
	FROM FEDERAL GRANTS TRUST FUND		4,458,299
	FROM GRANTS AND DONATIONS TRUST FUND		2,452
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		619,751
513	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	55,649	
	FROM FEDERAL GRANTS TRUST FUND		186,641
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		102,074
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		93,482
514	EXPENSES		
	FROM GENERAL REVENUE FUND	730,204	
	FROM ADMINISTRATIVE TRUST FUND		33,730
	FROM TOBACCO SETTLEMENT TRUST FUND		285,421
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		52,000
	FROM FEDERAL GRANTS TRUST FUND		4,353,977
	FROM GRANTS AND DONATIONS TRUST FUND		5,273
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		866,632
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		3,054,310
515	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,631,269	
	FROM FEDERAL GRANTS TRUST FUND		1,094,283
516	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,438,870	
	FROM FEDERAL GRANTS TRUST FUND		300,000
517	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES		
	FROM EPILEPSY SERVICES TRUST FUND		1,340,000
518	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		68,802,986

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519	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	5,093,665	
	FROM TOBACCO SETTLEMENT TRUST FUND		539,221
520	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	24,027,692	
	FROM FEDERAL GRANTS TRUST FUND		2,705,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000

From the funds in Specific Appropriation 520, \$1,000,000 from the General Revenue Fund, \$2,705,000 from the Federal Grants Trust Fund, and \$1,000,000 from the Grants and Donations Trust Fund shall be contracted through a competitive bid process to local entities to support the expansion of primary care activities. The local entity shall be required to provide local matching funds in an amount equal to the state match amount. The state and local matching dollars shall be used to draw down federal Medicaid Title XIX funding.

From the funds in Specific Appropriation 520 up to \$1,000,000 from the General Revenue Fund and up to \$1,000,000 from the Grants and Donations Trust Fund may be transferred to the Agency for Health Care Administration pursuant to Chapter 216, Florida Statutes as matching funds for special Medicaid payments to hospitals in Specific Appropriation 222.

521	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		366,747
522	AID TO LOCAL GOVERNMENTS		
	IMPROVED PREGNANCY OUTCOME PROGRAM		
	FROM GENERAL REVENUE FUND	28,015,230	
	FROM FEDERAL GRANTS TRUST FUND		13,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		2,719,492
523	AID TO LOCAL GOVERNMENTS		
	MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		4,500,265
524	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	11,618,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
525	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE CHALLENGE		
	GRANT WAIVER		
	FROM TOBACCO SETTLEMENT TRUST FUND		309,300
526	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GENERAL REVENUE FUND	928,412	
	FROM FEDERAL GRANTS TRUST FUND		3,571,588
527	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,875,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		6,500,413
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		944,646
	FROM FEDERAL GRANTS TRUST FUND		9,112,789
	FROM GRANTS AND DONATIONS TRUST FUND		423,856
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		1,652,849

Of the funds in Specific Appropriation 527, \$300,000 in the Tobacco Settlement Trust Fund are identified as proceeds from the Lawton Chiles Endowment Fund and used for KidCare outreach.

Of the funds in Specific Appropriation 527, \$6,100,914 in the Tobacco

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Settlement Trust Fund are identified as proceeds from the Lawton Chiles Endowment Fund to be used for funding biomedical research.

528	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	3,014,217	
	FROM FEDERAL GRANTS TRUST FUND		2,388,004
529	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
530	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
531	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	21,423	
532	SPECIAL CATEGORIES WOMEN, INFANTS AND CHILDREN (WIC)		
	FROM FEDERAL GRANTS TRUST FUND		212,687,145
533	SPECIAL CATEGORIES NATIONAL PARKINSON'S FOUNDATION		
	FROM GENERAL REVENUE FUND	1,046,000	
534	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION		
	FROM TOBACCO SETTLEMENT TRUST FUND		600,000
535	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	14,479	
	FROM ADMINISTRATIVE TRUST FUND		1,023
	FROM FEDERAL GRANTS TRUST FUND		30,987
	FROM GRANTS AND DONATIONS TRUST FUND		17
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		4,506
536	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND	610,020	
TOTAL:	FAMILY HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	88,155,543	
	FROM TRUST FUNDS		369,250,776
	TOTAL POSITIONS	148	
	TOTAL ALL FUNDS		457,406,319

INFECTIOUS DISEASE PREVENTION AND CONTROL

Funds in specific appropriations 537 through 555 shall be used to reduce the Acquired Immunodeficiency Syndrome (AIDS) case rate per 100,000 population from 35.5 to 33.18.

537	SALARIES AND BENEFITS	POSITIONS	381	
	FROM GENERAL REVENUE FUND		5,725,142	
	FROM FEDERAL GRANTS TRUST FUND			7,238,589
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,651,408
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			153,598
538	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	53,346		
	FROM FEDERAL GRANTS TRUST FUND			623,226
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			57,211

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539	EXPENSES		
	FROM GENERAL REVENUE FUND	5,514,827	
	FROM TOBACCO SETTLEMENT TRUST FUND		634,116
	FROM FEDERAL GRANTS TRUST FUND		6,145,372
	FROM GRANTS AND DONATIONS TRUST FUND		185,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		800,778
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		207,260
540	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	11,393,792	
	FROM FEDERAL GRANTS TRUST FUND		7,133,137
541	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		17,930,745
<p>Funds in Specific Appropriation 541 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the Ryan White grant.</p>			
542	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND	10,745,449	
543	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	14,555,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,601,849
544	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE		
	FROM GENERAL REVENUE FUND	407,009	
545	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	343,071	
546	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	92,548	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		431,313
547	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	985,963	
	FROM FEDERAL GRANTS TRUST FUND		9,561,955
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		7,658
548	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	259,540	
549	SPECIAL CATEGORIES		
	ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	2,560,720	
	FROM TOBACCO SETTLEMENT TRUST FUND		640,800
	FROM FEDERAL GRANTS TRUST FUND		2,148,794
550	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751

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551	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	452,801	
552	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	161,599	
553	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	116,750	
554	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	40,612	53,988
	FROM FEDERAL GRANTS TRUST FUND		29,991
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,141
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		
555	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	250,000	250,000
	FROM TOBACCO SETTLEMENT TRUST FUND		
TOTAL:	INFECTIOUS DISEASE PREVENTION AND CONTROL FROM GENERAL REVENUE FUND	53,658,964	60,688,217
	FROM TRUST FUNDS		
	TOTAL POSITIONS	381	
	TOTAL ALL FUNDS		114,347,181

ENVIRONMENTAL HEALTH SERVICES

Funds in Specific Appropriations 556 through 564 shall be used to maintain food and waterborne disease cases per 1,000 facilities regulated by the Department of Health at 4.4.

556	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	212 1,686,808	
	FROM ADMINISTRATIVE TRUST FUND		2,648,801
	FROM FEDERAL GRANTS TRUST FUND		520,448
	FROM GRANTS AND DONATIONS TRUST FUND		173,672
	FROM RADIATION PROTECTION TRUST FUND		5,335,734
557	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,543	71,060
	FROM ADMINISTRATIVE TRUST FUND		105,487
	FROM FEDERAL GRANTS TRUST FUND		130,415
	FROM GRANTS AND DONATIONS TRUST FUND		33,393
558	EXPENSES FROM GENERAL REVENUE FUND	1,103,814	1,306,569
	FROM ADMINISTRATIVE TRUST FUND		557,160
	FROM FEDERAL GRANTS TRUST FUND		252,712
	FROM GRANTS AND DONATIONS TRUST FUND		13,608
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,815,964
	FROM RADIATION PROTECTION TRUST FUND		
559	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	4,179,722	1,722,436
	FROM ADMINISTRATIVE TRUST FUND		1,004,571
	FROM GRANTS AND DONATIONS TRUST FUND		
560	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		535,000
	FROM RADIATION PROTECTION TRUST FUND		414,797
561	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		233,856

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562	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,438	
	FROM RADIATION PROTECTION TRUST FUND		2,885
563	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,134	
	FROM ADMINISTRATIVE TRUST FUND		17,552
	FROM FEDERAL GRANTS TRUST FUND		3,448
	FROM GRANTS AND DONATIONS TRUST FUND		1,149
	FROM RADIATION PROTECTION TRUST FUND		37,368
564	SPECIAL CATEGORIES STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND		434,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	7,016,459	
	FROM TRUST FUNDS		17,372,860
	TOTAL POSITIONS	212	
	TOTAL ALL FUNDS		24,389,319

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

Funds in Specific Appropriations 565 through 578 have service outcomes specified in Family Health Services, Environmental Health Services, and Infectious Disease Prevention and Control.

565	SALARIES AND BENEFITS	POSITIONS	2	
	FROM GENERAL REVENUE FUND		97,984	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			397,871,197
566	OTHER PERSONAL SERVICES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			32,174,516
567	EXPENSES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			136,217,070
568	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			2,200,000
569	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			3,073,996
570	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			7,533,960
571	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES			
	FROM GENERAL REVENUE FUND	5,702,016		
572	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	127,864,963		
	FROM TOBACCO SETTLEMENT TRUST FUND			4,000,000
573	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			11,548,687
574	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES			
	FROM GENERAL REVENUE FUND	3,368,000		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			500,000

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575	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND		11,492,918
576	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		445,800
577	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		27,500
578	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND	1,240,600	
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND	138,273,563	
	FROM TRUST FUNDS		607,085,644
	TOTAL POSITIONS	2	
	TOTAL ALL FUNDS		745,359,207

STATEWIDE HEALTH SUPPORT SERVICES

Funds in Specific Appropriations 579 through 589 shall be used to maintain the percent of laboratory test samples passing routine proficiency testing at 100 percent.

579	SALARIES AND BENEFITS	POSITIONS	539	
	FROM GENERAL REVENUE FUND		9,418,995	
	FROM ADMINISTRATIVE TRUST FUND			339,781
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND			1,121,307
	FROM FEDERAL GRANTS TRUST FUND			826,186
	FROM GRANTS AND DONATIONS TRUST FUND			198,273
	FROM PLANNING AND EVALUATION TRUST FUND			7,079,495
580	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	8,546		
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND			6,704
	FROM FEDERAL GRANTS TRUST FUND			183,561
	FROM PLANNING AND EVALUATION TRUST FUND			291,070
581	EXPENSES			
	FROM GENERAL REVENUE FUND	5,151,606		
	FROM ADMINISTRATIVE TRUST FUND			439,541
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND			260,550
	FROM FEDERAL GRANTS TRUST FUND			3,157,588
	FROM GRANTS AND DONATIONS TRUST FUND			233,415
	FROM PLANNING AND EVALUATION TRUST FUND			6,629,709
582	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	700,763		
	FROM PLANNING AND EVALUATION TRUST FUND			418,802
583	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	227,000		
	FROM GRANTS AND DONATIONS TRUST FUND			16,040
584	SPECIAL CATEGORIES			
	DRUGS, VACCINES AND OTHER BIOLOGICALS			
	FROM GENERAL REVENUE FUND	19,766,469		
	FROM TOBACCO SETTLEMENT TRUST FUND			5,014,035
	FROM FEDERAL GRANTS TRUST FUND			74,038,355
585	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	4,611,904		
586	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE AND FEDERAL			
	DISASTER RELIEF OPERATIONS			
	FROM FEDERAL GRANTS TRUST FUND			1,000,000

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587	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	72,651	
	FROM ADMINISTRATIVE TRUST FUND		3,005
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		7,401
	FROM FEDERAL GRANTS TRUST FUND		6,925
	FROM GRANTS AND DONATIONS TRUST FUND		1,308
	FROM PLANNING AND EVALUATION TRUST FUND		64,136
588	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM GENERAL REVENUE FUND	1,760,000	
589	FIXED CAPITAL OUTLAY		
	HEALTH SERVICES SPACE NEEDS / STATEWIDE		
	FROM GENERAL REVENUE FUND	1,272,400	
TOTAL:	STATEWIDE HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	42,990,334	
	FROM TRUST FUNDS		101,337,187
	TOTAL POSITIONS	539	
	TOTAL ALL FUNDS		144,327,521

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 590 through 614 shall be used to maintain the percent of families served with a positive evaluation of care at 95 percent.

590	SALARIES AND BENEFITS	POSITIONS	741	
	FROM GENERAL REVENUE FUND		17,508,549	
	FROM TOBACCO SETTLEMENT TRUST FUND			471,510
	FROM DONATIONS TRUST FUND			7,632,337
	FROM FEDERAL GRANTS TRUST FUND			4,506,734
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			886,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,188,651
591	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,854,361		
	FROM DONATIONS TRUST FUND			89,063
	FROM FEDERAL GRANTS TRUST FUND			388,687
592	EXPENSES			
	FROM GENERAL REVENUE FUND	2,396,781		
	FROM TOBACCO SETTLEMENT TRUST FUND			213,384
	FROM DONATIONS TRUST FUND			3,071,714
	FROM FEDERAL GRANTS TRUST FUND			4,021,053
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			200,033
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			548,013
593	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	56,970		
594	SPECIAL CATEGORIES			
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM			
	FROM GENERAL REVENUE FUND	975,153		
	FROM TOBACCO SETTLEMENT TRUST FUND			350,000
595	SPECIAL CATEGORIES			
	REGIONAL GENETICS PROGRAM			
	FROM GENERAL REVENUE FUND	800,530		
	FROM DONATIONS TRUST FUND			194,926

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596	SPECIAL CATEGORIES SICKLE CELL EDUCATION AND SCREENING		
	FROM GENERAL REVENUE FUND	1,090,686	
	FROM TOBACCO SETTLEMENT TRUST FUND		250,000
597	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	9,881,414	
	FROM TOBACCO SETTLEMENT TRUST FUND		200,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,479,138
<p>Of the funds in Specific Appropriation 597, \$200,000 in the Tobacco Settlement Trust Fund are identified as proceeds from the Lawton Chiles Endowment Fund to be used to support the Child Protection Teams.</p>			
598	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND	3,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,889,787
599	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,832,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,915,683
	FROM DONATIONS TRUST FUND		500,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		93,539
600	SPECIAL CATEGORIES MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND	1,470,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,492,649
	FROM DONATIONS TRUST FUND		500,000
601	SPECIAL CATEGORIES GRANTS AND AIDS - INFANT/TODDLERS STEP- DOWN		
	FROM GENERAL REVENUE FUND	602,673	
602	SPECIAL CATEGORIES KIDNEY DISEASE PROGRAM FOR CHILDREN		
	FROM GENERAL REVENUE FUND	813,077	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
603	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM DONATIONS TRUST FUND		199,828,945
604	SPECIAL CATEGORIES PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	98,172	
	FROM TOBACCO SETTLEMENT TRUST FUND		6,700,000
	FROM DONATIONS TRUST FUND		1,441,009
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		5,075,593
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,519,724
605	SPECIAL CATEGORIES POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
606	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	169,239	
	FROM DONATIONS TRUST FUND		37,115
607	SPECIAL CATEGORIES PEDIATRIC LIVER TRANSPLANT PROGRAM		
	FROM GENERAL REVENUE FUND	250,441	

SECTION 3 - HUMAN SERVICES

608	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,017,599	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM DONATIONS TRUST FUND		334,159
	FROM FEDERAL GRANTS TRUST FUND		4,850,185
609	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	1,439,614	
	FROM FEDERAL GRANTS TRUST FUND		15,703,812

From the funds in Specific Appropriation 609, \$1,439,614 from the General Revenue Fund is provided for state matching funds for Medicaid reimbursable early intervention services in Specific Appropriation 215. If the state match for the Medicaid early intervention services is either too much or insufficient to cover the cost of the entitlement, the Department of Health is authorized to transfer the necessary amount in General Revenue between Specific Appropriation 608 and Specific Appropriation 609.

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

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

612	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	153,628	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,784
	FROM DONATIONS TRUST FUND		77,844
	FROM FEDERAL GRANTS TRUST FUND		24,957
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		7,085

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

614	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES		
	FROM GENERAL REVENUE FUND	1,772,400	

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	67,437,668	
	FROM TRUST FUNDS		280,099,378
	TOTAL POSITIONS	741	
	TOTAL ALL FUNDS		347,537,046

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

Funds in Specific Appropriations 615 through 625 shall be used to maintain the percent of health care practitioners' applications for licensure completed within 90 days at 100 percent.

615	SALARIES AND BENEFITS	POSITIONS	291
	FROM GENERAL REVENUE FUND		84,137
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		11,394,896

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616	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,280	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,925,866
617	EXPENSES		
	FROM GENERAL REVENUE FUND	36,582	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		13,492,398
618	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		31,239
619	SPECIAL CATEGORIES		
	EXAMINATION TESTING SERVICES FOR		
	PROFESSIONAL REGULATION		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,493,407
620	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,458,415
621	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,159,008
622	SPECIAL CATEGORIES		
	DEPARTMENTAL STAFF DEVELOPMENT AND		
	TRAINING		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		52,600
623	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		25,435
624	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	823	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		111,992
625	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		124,387
TOTAL:	MEDICAL QUALITY ASSURANCE		
	FROM GENERAL REVENUE FUND	128,822	
	FROM TRUST FUNDS		35,269,643
	TOTAL POSITIONS	291	
	TOTAL ALL FUNDS		35,398,465

COMMUNITY HEALTH RESOURCES

Funds in Specific Appropriations 626 through 644 shall be used to increase the number of medical students that do rotations in a medically underserved area to 730.

626	SALARIES AND BENEFITS	POSITIONS	139	
	FROM GENERAL REVENUE FUND		248,549	
	FROM TOBACCO SETTLEMENT TRUST FUND			42,518
	FROM EMERGENCY MEDICAL SERVICES TRUST			
	FUND			3,218,954
	FROM FEDERAL GRANTS TRUST FUND			158,820
	FROM GRANTS AND DONATIONS TRUST FUND			194,389

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	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,243,211
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		119,054
627	OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND		159,583
	FROM FEDERAL GRANTS TRUST FUND		56,362
	FROM GRANTS AND DONATIONS TRUST FUND		18,408
628	EXPENSES FROM GENERAL REVENUE FUND	9,655	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,353
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,698,423
	FROM FEDERAL GRANTS TRUST FUND		818,436
	FROM GRANTS AND DONATIONS TRUST FUND		140,190
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		67,365
629	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY HEALTH CENTERS FROM GENERAL REVENUE FUND	1,000,000	
	FROM FEDERAL GRANTS TRUST FUND		2,705,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000,000
<p>The funds in Specific Appropriation 629 shall be contracted through a competitive bid process to Community Health Centers in rural and medically underserved areas. The Community Health Center shall be required to provide local matching funds in an amount equal to the state match amount. The state and local matching dollars shall be used to draw down federal Medicaid Title XIX funding.</p> <p>From the funds in Specific Appropriation 629 up to \$1,000,000 from the General Revenue Fund and up to \$1,000,000 from the Grants and Donations Trust Fund may be transferred to the Agency for Health Care Administration pursuant to Chapter 216, Florida Statutes as matching funds for special Medicaid payments to hospitals in Specific Appropriation 222.</p>			
630	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND		1,650,000
631	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,274,049
632	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,807,562
633	OPERATING CAPITAL OUTLAY FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
634	LUMP SUM VOCATIONAL REHABILITATION PROGRAM FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		11,779,244
635	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND	3,354,612	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,431,509
	FROM GRANTS AND DONATIONS TRUST FUND		7,322,789
636	SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND	14,500,000	

SECTION 3 - HUMAN SERVICES

637	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
638	SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND	9,786,979	
639	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,500,000
640	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		881
641	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		93,747
642	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		686,656
643	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	2,034	347 18,676 1,297 1,587 18,328 1,006
644	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		75,703
TOTAL:	COMMUNITY HEALTH RESOURCES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	29,401,829	43,330,379
	TOTAL POSITIONS	139	
	TOTAL ALL FUNDS		72,732,208

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

Funds in Specific Appropriations 645 through 650 shall be used to maintain the percent of disability determinations accurately completed, as determined by the federal Social Security Administration, at 94.1 percent.

645	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	894 482,204	462,621 36,430,995
646	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM U.S. TRUST FUND	183,500	183,500 8,000,000

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647	EXPENSES		
	FROM GENERAL REVENUE FUND	283,792	
	FROM ADMINISTRATIVE TRUST FUND		289,792
	FROM U.S. TRUST FUND		28,618,342
648	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM U.S. TRUST FUND		200,000
649	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,125	
	FROM ADMINISTRATIVE TRUST FUND		2,126
	FROM U.S. TRUST FUND		89,721
650	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,651	
	FROM ADMINISTRATIVE TRUST FUND		3,507
	FROM U.S. TRUST FUND		280,253
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	960,272	
	FROM TRUST FUNDS		74,565,857
	TOTAL POSITIONS	894	
	TOTAL ALL FUNDS		75,526,129

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

Funds in Specific Appropriations 651 through 661 shall be used to maintain the occupancy rate for homes in operation for 2 years or longer at 95 percent.

651	SALARIES AND BENEFITS	POSITIONS	525	
	FROM GENERAL REVENUE FUND		4,168,024	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		10,681,395
652	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		39,636	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		449,153
653	EXPENSES			
	FROM GENERAL REVENUE FUND		517,636	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		9,135,645
654	OPERATING CAPITAL OUTLAY			
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		47,794
655	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		1,089,639
656	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE	HEARINGS		
	FROM OPERATIONS AND MAINTENANCE TRUST	FUND		6,986
657	SPECIAL CATEGORIES			
	RECREATIONAL EQUIPMENT AND SUPPLIES			
	FROM GRANTS AND DONATIONS TRUST FUND			31,000

SECTION 3 - HUMAN SERVICES

658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	36,250	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		132,657
659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	5,839	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		78,174
660	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE HOMES FOR VETERANS TRUST FUND .		365,096
661	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND .		250,000
TOTAL:	VETERANS' HOMES FROM GENERAL REVENUE FUND	4,903,332	
	FROM TRUST FUNDS		22,267,539
	TOTAL POSITIONS	525	
	TOTAL ALL FUNDS		27,170,871

VETERANS' CLAIMS

Funds in Specific Appropriations 662 through 665 shall be used to maintain the percent of ready-to-rate claims submitted to USDVA compared to the total number of claims at 4 percent.

662	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 18	786,902
663	EXPENSES FROM GENERAL REVENUE FUND		18,552
664	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		8,367
665	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		5,886
TOTAL:	VETERANS' CLAIMS FROM GENERAL REVENUE FUND		819,707
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		819,707

VETERANS' FIELD SERVICES

666	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 41	1,848,403
667	EXPENSES FROM GENERAL REVENUE FUND		37,654
668	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		4,383
669	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		14,243

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TOTAL: VETERANS' FIELD SERVICES			
	FROM GENERAL REVENUE FUND	1,904,683	
	TOTAL POSITIONS	41	
	TOTAL ALL FUNDS		1,904,683
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
670	SALARIES AND BENEFITS POSITIONS	46	
	FROM GENERAL REVENUE FUND	1,924,666	
	FROM FEDERAL GRANTS TRUST FUND		452,998
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		327,589
671	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,765	
672	EXPENSES		
	FROM GENERAL REVENUE FUND	517,458	
	FROM FEDERAL GRANTS TRUST FUND		100,341
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		131,764
673	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	86,337	
	FROM FEDERAL GRANTS TRUST FUND		3,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		137,665
674	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,383	
	FROM FEDERAL GRANTS TRUST FUND		695
675	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,226	
	FROM FEDERAL GRANTS TRUST FUND		2,797
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		473
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	2,565,835	
	FROM TRUST FUNDS		1,157,322
	TOTAL POSITIONS	46	
	TOTAL ALL FUNDS		3,723,157
	TOTAL OF SECTION 3 POSITIONS	30,609	
	FROM GENERAL REVENUE FUND	5185,759,395	
	FROM TRUST FUNDS		12466,178,072
	TOTAL ALL FUNDS		17651,937,467

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 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

Funds in Specific Appropriation 676 and 677 shall be used to maintain administration and support costs compared to total department costs and positions to 3 percent of costs and 2.7 percent of positions.

676	SALARIES AND BENEFITS	POSITIONS	320	
	FROM GENERAL REVENUE FUND		14,722,223	
	FROM GRANTS AND DONATIONS TRUST FUND			139,545
	FROM INMATE WELFARE TRUST FUND			503,928
677	EXPENSES			
	FROM GENERAL REVENUE FUND		1,300,628	
	FROM INMATE WELFARE TRUST FUND			148,711
TOTAL:	BUSINESS SERVICE CENTERS			
	FROM GENERAL REVENUE FUND		16,022,851	
	FROM TRUST FUNDS			792,184
	TOTAL POSITIONS		320	
	TOTAL ALL FUNDS			16,815,035

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriation 678 through 686 shall be used to maintain administration and support costs compared to total department costs and positions to 3.0 percent of costs and 2.7 percent of positions.

678	SALARIES AND BENEFITS	POSITIONS	358	
	FROM GENERAL REVENUE FUND		14,958,070	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			82,271
	FROM GRANTS AND DONATIONS TRUST FUND			599,328
	FROM OPERATING TRUST FUND			1,666,803
	FROM INMATE WELFARE TRUST FUND			1,351,543
679	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,501	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
680	EXPENSES			
	FROM GENERAL REVENUE FUND		4,519,914	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			977,605
	FROM GRANTS AND DONATIONS TRUST FUND			58,975
	FROM OPERATING TRUST FUND			127,101
	FROM INMATE WELFARE TRUST FUND			30,489
681	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		27,928	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			21,280
	FROM GRANTS AND DONATIONS TRUST FUND			27,500
682	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		30,580	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

683	SPECIAL CATEGORIES OFFICE OF MANAGEMENT AND BUDGET LAW LIBRARY FROM GENERAL REVENUE FUND	9,649	
684	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND		21,000,000

The funds in Specific Appropriations 684 and 831 from the Grants and Donations Trust Fund are reimbursements from the United States Government for incarcerating aliens in Florida and are specifically appropriated as follows: \$21,000,000 is transferred to the General Revenue fund and \$2,000,000 is provided for the operation of secure and non-secure drug treatment beds. Funding for the operation of secure and non-secure drug treatment beds is contingent upon receipt of sufficient alien reimbursements for the incarceration of aliens above the \$21,000,000 transferred to General Revenue in Specific Appropriation 684. If total reimbursements exceed \$23,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue fund.

685	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,136,861	
686	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,601,289	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	29,314,792	25,982,895
	TOTAL POSITIONS	358	
	TOTAL ALL FUNDS		55,297,687

FLORIDA CORRECTIONS COMMISSION

687	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 272,874	4
688	SPECIAL CATEGORIES FLORIDA CORRECTIONS COMMISSION FROM GENERAL REVENUE FUND		80,078
TOTAL:	FLORIDA CORRECTIONS COMMISSION FROM GENERAL REVENUE FUND		352,952
	TOTAL POSITIONS		4
	TOTAL ALL FUNDS		352,952

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 689 and 690 shall be used to maintain administrative information technology costs at less than 1 percent of total department costs.

689	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 7,330,732	160
690	EXPENSES FROM GENERAL REVENUE FUND		30,063
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND		7,360,795
	TOTAL POSITIONS		160
	TOTAL ALL FUNDS		7,360,795

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

ADULT MALE CUSTODY OPERATIONS

Funds in Specific Appropriation 691 through 712 shall be used to

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

maintain a zero percent escape rate from the secure perimeter of a major institution.

691	SALARIES AND BENEFITS	POSITIONS	8,353	
	FROM GENERAL REVENUE FUND		324,553,289	
	FROM GRANTS AND DONATIONS TRUST FUND			268,067
	FROM INMATE WELFARE TRUST FUND			3,990,659
692	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			91,000
693	EXPENSES			
	FROM GENERAL REVENUE FUND		16,181,463	
	FROM GRANTS AND DONATIONS TRUST FUND			746,260
	FROM INMATE WELFARE TRUST FUND			3,714,224

From the funds provided in Specific Appropriation 693, the Department of Corrections may spend up to \$400,000 from the General Revenue Fund for a public awareness campaign describing penalties for "10-20-Life" offenses and other criminal offenses.

694	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		550,178	
	FROM GRANTS AND DONATIONS TRUST FUND			2,100,000
	FROM OPERATING TRUST FUND			279,000
	FROM INMATE WELFARE TRUST FUND			17,953
695	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		33,831,869	
	FROM GRANTS AND DONATIONS TRUST FUND			83,421
696	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
	FROM GENERAL REVENUE FUND		498,730	
697	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		420,258	
698	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		3,510,030	
	FROM GRANTS AND DONATIONS TRUST FUND			118,172
699	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		4,194,202	
700	SPECIAL CATEGORIES			
	RETURN OF PAROLE VIOLATORS			
	FROM GENERAL REVENUE FUND		131,313	
701	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,251,285	
	FROM GRANTS AND DONATIONS TRUST FUND			1,082,045
702	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		5,430,530	
703	SPECIAL CATEGORIES			
	STATE INSTITUTIONAL CLAIMS			
	FROM GENERAL REVENUE FUND		2,000	
704	SPECIAL CATEGORIES			
	TUITION PAYMENTS			
	FROM GENERAL REVENUE FUND		355,360	
705	SPECIAL CATEGORIES			
	PRIVATE INSTITUTIONS - CORRECTIONAL			
	PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND		47,258,505	
	FROM PRIVATELY OPERATED INSTITUTIONS			
	INMATE WELFARE TRUST FUND			2,007,295

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

706	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	858,996	
707	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	631,511	
708	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,626,428	
709	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,952,535	
710	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	931,550	
711	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	4,060,000	
712	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	5,871,693	
TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	472,101,725	14,498,096
	TOTAL POSITIONS	8,353	
	TOTAL ALL FUNDS		486,599,821

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

Funds in Specific Appropriation 713 through 728 shall be used to maintain a zero percent escape rate from the secure perimeter of a major institution.

713	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	683 27,171,872	96,377
	FROM GRANTS AND DONATIONS TRUST FUND		234,834
	FROM INMATE WELFARE TRUST FUND		
714	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		232,884
715	EXPENSES FROM GENERAL REVENUE FUND	1,929,235	50,703
	FROM GRANTS AND DONATIONS TRUST FUND		43,286
	FROM INMATE WELFARE TRUST FUND		
716	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	178,932	
717	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,938,039	15,841
	FROM GRANTS AND DONATIONS TRUST FUND		
718	LUMP SUM CJEC INMATE POPULATION INCREASE FROM GENERAL REVENUE FUND	213,014	
719	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	128,536	22,509
	FROM GRANTS AND DONATIONS TRUST FUND		
720	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	748,071	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

721	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	386,957	
722	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	250,077	
723	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	17,542,858	448,269
724	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	92,816	
725	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	656,965	
726	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,625,095	
727	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	186,050	
728	FIXED CAPITAL OUTLAY UPGRADE FACILITIES AT FLORIDA CORRECTIONAL INSTITUTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,200,114	1,799,886
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	56,248,631	2,944,589
	TOTAL POSITIONS	683	
	TOTAL ALL FUNDS		59,193,220

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

Funds in Specific Appropriation 729 through 742 shall be used to maintain a zero percent escape rate from the secure perimeter of a major institution.

729	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	972 36,419,972	294,925 408,797
730	EXPENSES FROM GENERAL REVENUE FUND FROM INMATE WELFARE TRUST FUND	2,217,226	86,572
731	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	24,000	500,000
732	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,854,398	483,667
733	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	217,664	191,046

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

734	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,514,124	
735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	856,563	
736	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	422,506	
737	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	9,395,872	158,486
738	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	82,569	
739	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	829,609	
740	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	950,356	
741	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	117,100	
742	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	1,300,000	
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	57,201,959	2,123,493
	TOTAL POSITIONS	972	
	TOTAL ALL FUNDS		59,325,452

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

Funds in Specific Appropriation 743 through 755 shall be used to maintain a zero percent escape rate from the secure perimeter of a major institution.

743	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM INMATE WELFARE TRUST FUND	4,367 178,916,713	157,339 1,881,666
744	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM INMATE WELFARE TRUST FUND	13,384,142	13,157 86,572
745	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	54,074	
746	FOOD PRODUCTS FROM GENERAL REVENUE FUND	13,751,988	
747	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	1,416,828	
748	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	2,951,908	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

749	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,390,776	
750	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	2,081,806	
751	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	106,844	
752	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	1,893,884	
753	FIXED CAPITAL OUTLAY CLOSE MANAGEMENT CONSOLIDATION FROM GENERAL REVENUE FUND	2,138,000	
754	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	312,350	
755	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	1,240,000	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	220,639,313	2,138,734
	TOTAL POSITIONS	4,367	
	TOTAL ALL FUNDS		222,778,047

RECEPTION CENTER OPERATIONS

Funds in Specific Appropriation 756 through 767 shall be used to maintain a zero percent escape rate from the secure perimeter of a major institution.

756	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	1,466 61,227,639	50,372 741,323
757	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	4,008,487	31,090 43,286
758	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		250,000
759	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	5,186,099	32,449
760	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	370,703	46,893
761	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,362,285	
762	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,738,775	
763	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	614,522	

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764	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	102,840	
765	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	984,199	
766	FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND	72,100	
767	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	300,000	
TOTAL:	RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	75,967,649	1,195,413
	TOTAL POSITIONS	1,466	
	TOTAL ALL FUNDS		77,163,062

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

Funds in Specific Appropriation 768 through 776 shall be used to maintain the percent of available inmates who work at 85.7 percent.

768	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	930 25,625,317	12,942,782 38,255 81,319
769	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	3,104,786	1,231,419 32,776 118,383
770	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	113,907	5,382
771	FOOD PRODUCTS FROM GENERAL REVENUE FUND	1,831,707	
772	LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	23	2,966,806

The funds and positions in Specific Appropriation 772 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by the state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contracts.

773	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FLORIDA AGRICULTURAL EXPOSITION TRUST FUND	504,143	87,962
774	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	436,709	
775	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	365,327	

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	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		103,117
776	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	133,281	
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND	32,115,177	
	FROM TRUST FUNDS		17,608,201
	TOTAL POSITIONS	953	
	TOTAL ALL FUNDS		49,723,378

ROAD PRISON OPERATIONS

Funds in Specific Appropriation 777 through 784 shall be used to maintain the percent of available inmates who work at 85.7 percent.

777	SALARIES AND BENEFITS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	POSITIONS 31		2,030,902
778	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND			780,231
779	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND			447,104
780	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CORRECTIONAL WORK PROGRAM TRUST FUND			122,500
781	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND			8,990
782	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		107,641	
783	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND			24,666
784	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND		177,351	
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND		284,992	
	FROM TRUST FUNDS			3,414,393
	TOTAL POSITIONS	31		
	TOTAL ALL FUNDS			3,699,385

OFFENDER MANAGEMENT AND CONTROL

Funds in Specific Appropriation 785 through 790 shall be used to maintain a zero escape rate for inmates assigned outside a secure perimeter.

785	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 1,147		43,983,715
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			95,445
786	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		76,454	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

787	EXPENSES		
	FROM GENERAL REVENUE FUND	2,060,069	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		13,959
	FROM INMATE WELFARE TRUST FUND		97,073
788	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	43,406	
789	LUMP SUM		
	CJEC INMATE POPULATION INCREASE		
	FROM GENERAL REVENUE FUND	14,656	
790	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	89,921	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,655
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND	46,268,221	
	FROM TRUST FUNDS		208,132
	TOTAL POSITIONS	1,147	
	TOTAL ALL FUNDS		46,476,353

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriation 791 through 796 shall be used to maintain program administration and support costs compared to total program costs and positions at 1.6 percent and 1.2 percent respectively.

791	SALARIES AND BENEFITS	POSITIONS	162	
	FROM GENERAL REVENUE FUND		9,640,772	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			37,315
792	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	50,970		
	FROM GRANTS AND DONATIONS TRUST FUND			75,000
	FROM INMATE WELFARE TRUST FUND			315,828
793	EXPENSES			
	FROM GENERAL REVENUE FUND	4,603,519		
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			5,952
	FROM GRANTS AND DONATIONS TRUST FUND			351,785
	FROM OPERATING TRUST FUND			1,000,000
794	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	308,200		
795	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			122,500
796	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	120,173		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	14,723,634		
	FROM TRUST FUNDS			1,908,380
	TOTAL POSITIONS	162		
	TOTAL ALL FUNDS			16,632,014

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

Funds in Specific Appropriation 797 through 800 shall be used to maintain the per diem cost of correctional facilities maintenance and repair at \$4.03.

797	SALARIES AND BENEFITS	POSITIONS	487	
	FROM GENERAL REVENUE FUND		18,744,682	

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798	EXPENSES			
	FROM GENERAL REVENUE FUND	52,169,806		
799	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	594,513		
800	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	131,028		
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND	71,640,029		
	TOTAL POSITIONS	487		
	TOTAL ALL FUNDS		71,640,029	

INFORMATION TECHNOLOGY

Funds in Specific Appropriation 801 through 806 shall be used to maintain program information technology costs at less than 1 percent of total program cost.

801	SALARIES AND BENEFITS	POSITIONS	21	
	FROM GENERAL REVENUE FUND		1,170,881	
802	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
803	EXPENSES			
	FROM GENERAL REVENUE FUND		7,262,714	
804	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		389,606	
	FROM INMATE WELFARE TRUST FUND			534,323
805	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		226,334	
806	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		234,355	
	FROM INMATE WELFARE TRUST FUND			390,677
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	9,298,890		
	FROM TRUST FUNDS			925,000
	TOTAL POSITIONS	21		
	TOTAL ALL FUNDS			10,223,890

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

Funds in Specific Appropriation 807 through 812 shall be used to maintain the percent of offenders who complete their sentence or are still under supervision at the end of a two year measurement period at 55 percent.

807	SALARIES AND BENEFITS	POSITIONS	2,380	
	FROM GENERAL REVENUE FUND		100,124,550	
	FROM GRANTS AND DONATIONS TRUST FUND			198,949
	FROM INMATE WELFARE TRUST FUND			2,438
808	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		49,138	
809	EXPENSES			
	FROM GENERAL REVENUE FUND		11,970,078	
	FROM GRANTS AND DONATIONS TRUST FUND			14,108
	FROM OPERATING TRUST FUND			2,238,167
810	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		88,877	
	FROM OPERATING TRUST FUND			284,640

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

811	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	851,161	
812	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	264,063	
TOTAL:	PROBATION SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	113,347,867	2,738,302
	TOTAL POSITIONS	2,380	
	TOTAL ALL FUNDS		116,086,169

DRUG OFFENDER PROBATION SUPERVISION

Funds in Specific Appropriation 813 through 817 shall be used to maintain the percent of offenders who complete their sentence or are still under supervision at the end of a two year measurement period at 32 percent.

813	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 400 21,433,614	
814	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	1,050,237	656,946
815	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	21,370	
816	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	238,579	
817	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	143,838	
TOTAL:	DRUG OFFENDER PROBATION SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	22,887,638	656,946
	TOTAL POSITIONS	400	
	TOTAL ALL FUNDS		23,544,584

PRE TRIAL INTERVENTION SUPERVISION

Funds in Specific Appropriation 818 and 819 shall be used to maintain the percent of offenders who complete their sentence or are still under supervision at the end of a two year measurement period at 65 percent.

818	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 82 2,923,876	
819	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	21,726	
TOTAL:	PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND	2,945,602	
	TOTAL POSITIONS	82	
	TOTAL ALL FUNDS		2,945,602

COMMUNITY CONTROL SUPERVISION

Funds in Specific Appropriation 820 through 824 shall be used to maintain the percent of offenders who complete their sentence or are still under supervision at the end of a two year measurement period at 38 percent.

820	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 463 25,118,750	260,512
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

821	EXPENSES		
	FROM GENERAL REVENUE FUND	1,938,713	
	FROM GRANTS AND DONATIONS TRUST FUND		119,009
	FROM OPERATING TRUST FUND		681,593
822	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	273,150	
823	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	143,545	
824	SPECIAL CATEGORIES		
	ELECTRONIC MONITORING		
	FROM GENERAL REVENUE FUND	2,349,375	
	FROM OPERATING TRUST FUND		114,700
TOTAL:	COMMUNITY CONTROL SUPERVISION		
	FROM GENERAL REVENUE FUND	29,823,533	
	FROM TRUST FUNDS		1,175,814
	TOTAL POSITIONS	463	
	TOTAL ALL FUNDS		30,999,347

POST PRISON RELEASE SUPERVISION

Funds in Specific Appropriation 825 through 828 shall be used to maintain the percent of offenders who complete their sentence or are still under supervision at the end of a two year measurement period at 58 percent.

825	SALARIES AND BENEFITS	POSITIONS	393	
	FROM GENERAL REVENUE FUND		19,042,704	
826	EXPENSES			
	FROM GENERAL REVENUE FUND	2,594,245		
	FROM OPERATING TRUST FUND			109,017
827	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	43,689		
828	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	21,766,077		
	FROM TRUST FUNDS			139,047
	TOTAL POSITIONS	393		
	TOTAL ALL FUNDS			21,905,124

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

Funds in Specific Appropriation 829 through 831 shall be used to maintain the percent of offenders who complete their sentence or are still under supervision at the end of a two year measurement period at 76 percent.

829	EXPENSES		
	FROM GENERAL REVENUE FUND	3,599,709	
830	SPECIAL CATEGORIES		
	LOCAL COMMUNITY CORRECTIONS PROJECT		
	FROM GENERAL REVENUE FUND	1,090,000	
831	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	21,470,948	
	FROM GRANTS AND DONATIONS TRUST FUND		3,200,000

The funds in Specific Appropriation 831 from the Grants and Donations

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Trust Fund include \$2,000,000 from the United States Government for incarcerating aliens in Florida and are provided for the operation of secure and non-secure drug treatment beds. This funding for the operation of secure and non-secure drug treatment beds is contingent upon receipt of sufficient alien reimbursements for the incarceration of aliens above the \$21,000,000 transferred to General Revenue in Specific Appropriation 684.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	26,160,657	
FROM TRUST FUNDS		3,200,000
TOTAL ALL FUNDS		29,360,657

OFFENDER MANAGEMENT AND CONTROL

Funds in Specific Appropriation 832 through 834 shall be used to maintain the percent of offenders who complete their sentence or are still under supervision at the end of a two year measurement period at 54 percent.

832	SALARIES AND BENEFITS	POSITIONS	43	
	FROM GENERAL REVENUE FUND		1,789,885	
833	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,545	
834	EXPENSES			
	FROM GENERAL REVENUE FUND		183,242	
TOTAL: OFFENDER MANAGEMENT AND CONTROL				
	FROM GENERAL REVENUE FUND		1,993,672	
	TOTAL POSITIONS		43	
	TOTAL ALL FUNDS			1,993,672

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 835 through 837 shall be used to maintain program information technology costs at less than 1 percent of total program cost.

835	SALARIES AND BENEFITS	POSITIONS	20	
	FROM GENERAL REVENUE FUND		1,040,410	
836	EXPENSES			
	FROM GENERAL REVENUE FUND		2,783,913	
	FROM OPERATING TRUST FUND			943,747
837	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM OPERATING TRUST FUND			244,901
TOTAL: INFORMATION TECHNOLOGY				
	FROM GENERAL REVENUE FUND		3,824,323	
	FROM TRUST FUNDS			1,188,648
	TOTAL POSITIONS		20	
	TOTAL ALL FUNDS			5,012,971

COMMUNITY FACILITY OPERATIONS

Funds in Specific Appropriation 838 through 842 shall be used to maintain the percent of offenders who complete their sentence or are still under supervision at the end of a two year measurement period at 70 percent.

838	SALARIES AND BENEFITS	POSITIONS	62	
	FROM GENERAL REVENUE FUND		66,532	
	FROM OPERATING TRUST FUND			3,713,192
839	EXPENSES			
	FROM GENERAL REVENUE FUND		541,501	
840	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		336,437	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

841	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,788	
842	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,010	
TOTAL:	COMMUNITY FACILITY OPERATIONS		
	FROM GENERAL REVENUE FUND	998,268	
	FROM TRUST FUNDS		3,713,192
	TOTAL POSITIONS	62	
	TOTAL ALL FUNDS		4,711,460

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

Funds in Specific Appropriation 843 through 851 shall be used to reduce the percent of health grievances that are upheld from 1.6 percent to 1.4 percent.

843	SALARIES AND BENEFITS	POSITIONS	2,019	
	FROM GENERAL REVENUE FUND		99,065,037	
844	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,637,743	
845	EXPENSES			
	FROM GENERAL REVENUE FUND		7,791,031	
846	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		390,421	
847	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
	FROM GENERAL REVENUE FUND		512,179	
848	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,243,208	
849	SPECIAL CATEGORIES			
	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND		111,426,915	
850	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - GENERAL DRUGS			
	FROM GENERAL REVENUE FUND		11,085,441	
851	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - PSYCHOTROPIC DRUGS			
	FROM GENERAL REVENUE FUND		9,857,461	
TOTAL:	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND		244,009,436	
	TOTAL POSITIONS	2,019		
	TOTAL ALL FUNDS			244,009,436

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

Funds in Specific Appropriation 852 through 857 shall be used to reduce the percent of health grievances that are upheld from 1.6 percent to 1.4 percent.

852	SALARIES AND BENEFITS	POSITIONS	9	
	FROM GENERAL REVENUE FUND		85,671	
	FROM GRANTS AND DONATIONS TRUST FUND			281,403
853	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			184,207
854	EXPENSES			
	FROM GENERAL REVENUE FUND		199,498	
	FROM GRANTS AND DONATIONS TRUST FUND			562,725

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

855	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		27,019
856	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	5,252,405	
857	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	15,299,004	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	20,836,578	1,055,354
	TOTAL POSITIONS	9	
	TOTAL ALL FUNDS		21,891,932

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

Funds in Specific Appropriation 858 through 862 shall be used to maintain the percent of inmates who have successfully completed drug treatment and not recommitted to prison within 2 years after release at 73 percent or better.

858	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 42 676,373	1,039,815
859	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		188,561
860	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	44,143	622,865
861	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		73,600
862	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	282,456	1,718,153 664,411
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,002,972	4,307,405
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		5,310,377

BASIC EDUCATION SKILLS

Funds in Specific Appropriation 863 through 869 shall be used to maintain that 11 percent of inmates successfully obtain a general equivalency diploma and 30 percent complete one or more vocational programs.

863	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	POSITIONS 552 8,002,973	2,172,770 10,652,146
864	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND		666,172 2,169,812
865	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	596,307	2,134,581 4,298,098

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

866	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,593	
	FROM GRANTS AND DONATIONS TRUST FUND		469,386
867	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EVEN START FAMILY		
	LITERACY PROJECT		
	FROM GRANTS AND DONATIONS TRUST FUND		494,974
868	SPECIAL CATEGORIES		
	MAJOR INSTITUTIONS LAW LIBRARY		
	FROM GENERAL REVENUE FUND	69,229	
869	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	135,745	
TOTAL:	BASIC EDUCATION SKILLS		
	FROM GENERAL REVENUE FUND	8,858,847	
	FROM TRUST FUNDS		23,057,939
	TOTAL POSITIONS	552	
	TOTAL ALL FUNDS		31,916,786

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

Funds in Specific Appropriation 870 through 875 shall be used to maintain the percent of inmates who have successfully completed transition, rehabilitation or support programs and not recommitted to prison within 2 years after release at 73 percent or better.

870	SALARIES AND BENEFITS	POSITIONS	291	
	FROM GENERAL REVENUE FUND		8,614,596	
	FROM GRANTS AND DONATIONS TRUST FUND			275,189
	FROM INMATE WELFARE TRUST FUND			2,769,417
871	OTHER PERSONAL SERVICES			
	FROM INMATE WELFARE TRUST FUND			202,544
872	EXPENSES			
	FROM GENERAL REVENUE FUND	2,230,501		
	FROM GRANTS AND DONATIONS TRUST FUND			634,228
	FROM INMATE WELFARE TRUST FUND			761,178
873	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	2,000		
874	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	2,920,000		
875	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	36,084		
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
	FROM GENERAL REVENUE FUND	13,803,181		
	FROM TRUST FUNDS			4,642,556
	TOTAL POSITIONS	291		
	TOTAL ALL FUNDS			18,445,737

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 876 through 888 shall be used to maintain the percent of agency administrative and support costs and positions compared to total agency costs and positions at less than one percent.

876	SALARIES AND BENEFITS	POSITIONS	29	
	FROM GENERAL REVENUE FUND		2,181,522	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

891	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	382,215	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		9,047
	FROM GRANTS AND DONATIONS TRUST FUND		281,852
892	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,148	
893	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,998	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,234,212	
	FROM TRUST FUNDS		634,023
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		10,868,235
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
894	SALARIES AND BENEFITS		
	POSITIONS	114	
	FROM GENERAL REVENUE FUND	5,772,903	
	FROM GRANTS AND DONATIONS TRUST FUND		322,633
895	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	18,386	
	FROM GRANTS AND DONATIONS TRUST FUND		141,480
896	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	281,535	
	FROM GRANTS AND DONATIONS TRUST FUND		266,477
897	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,472	
898	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,195	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,126,491	
	FROM TRUST FUNDS		730,590
	TOTAL POSITIONS	114	
	TOTAL ALL FUNDS		6,857,081
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
899	SALARIES AND BENEFITS		
	POSITIONS	63	
	FROM GENERAL REVENUE FUND	3,338,607	
	FROM GRANTS AND DONATIONS TRUST FUND		115,996
900	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,605	
	FROM GRANTS AND DONATIONS TRUST FUND		11,440
901	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	224,763	
	FROM CIVIL RICO TRUST FUND		11,946
	FROM GRANTS AND DONATIONS TRUST FUND		127,783
902	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,861	
903	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,110	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,587,946
	FROM TRUST FUNDS	267,165
	TOTAL POSITIONS	63
	TOTAL ALL FUNDS	3,855,111
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
904	SALARIES AND BENEFITS POSITIONS 345	
	FROM GENERAL REVENUE FUND	16,263,214
	FROM GRANTS AND DONATIONS TRUST FUND	979,266
905	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	147,500
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND	63,815
	FROM GRANTS AND DONATIONS TRUST FUND	351,795
906	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	169,128
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND	10,800
	FROM GRANTS AND DONATIONS TRUST FUND	966,805
907	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	64,269
908	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	11,547
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	16,655,658
	FROM TRUST FUNDS	2,372,481
	TOTAL POSITIONS	345
	TOTAL ALL FUNDS	19,028,139
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
909	SALARIES AND BENEFITS POSITIONS 202	
	FROM GENERAL REVENUE FUND	10,038,893
	FROM GRANTS AND DONATIONS TRUST FUND	208,698
910	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	10,732
	FROM GRANTS AND DONATIONS TRUST FUND	79,194
911	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	393,376
	FROM CIVIL RICO TRUST FUND	1,000
	FROM GRANTS AND DONATIONS TRUST FUND	111,037
912	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	55,231
913	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	15,938
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	10,514,170
	FROM TRUST FUNDS	399,929
	TOTAL POSITIONS	202
	TOTAL ALL FUNDS	10,914,099
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT		
914	SALARIES AND BENEFITS POSITIONS 459	
	FROM GENERAL REVENUE FUND	20,360,005
	FROM GRANTS AND DONATIONS TRUST FUND	2,614,908

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

915	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	64,204	
	FROM GRANTS AND DONATIONS TRUST FUND		56,662
916	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	460,640	
	FROM GRANTS AND DONATIONS TRUST FUND		864,292
917	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	93,828	
918	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,009	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	21,001,686	
	FROM TRUST FUNDS		3,535,862
	TOTAL POSITIONS	459	
	TOTAL ALL FUNDS		24,537,548
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
919	SALARIES AND BENEFITS		
	POSITIONS	220	
	FROM GENERAL REVENUE FUND	10,721,260	
	FROM GRANTS AND DONATIONS TRUST FUND		627,510
920	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,264	
	FROM GRANTS AND DONATIONS TRUST FUND		83,867
921	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	261,184	
	FROM GRANTS AND DONATIONS TRUST FUND		568,977
922	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,608	
923	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,171	
	FROM GRANTS AND DONATIONS TRUST FUND		20,000
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,077,487	
	FROM TRUST FUNDS		1,300,354
	TOTAL POSITIONS	220	
	TOTAL ALL FUNDS		12,377,841
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
924	SALARIES AND BENEFITS		
	POSITIONS	159	
	FROM GENERAL REVENUE FUND	6,375,845	
	FROM GRANTS AND DONATIONS TRUST FUND		1,662,687
925	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,640	
	FROM GRANTS AND DONATIONS TRUST FUND		88,934
926	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	267,794	
	FROM GRANTS AND DONATIONS TRUST FUND		733,924
927	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,627	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

928	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	13,676		
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,697,582		
	FROM TRUST FUNDS		2,485,545	
	TOTAL POSITIONS	159		
	TOTAL ALL FUNDS		9,183,127	
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
929	SALARIES AND BENEFITS	POSITIONS	301	
	FROM GENERAL REVENUE FUND		15,055,778	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			129,030
	FROM GRANTS AND DONATIONS TRUST FUND			247,962
930	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	92,265		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			63,000
	FROM GRANTS AND DONATIONS TRUST FUND			1,000
931	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	325,311		
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			84,225
	FROM GRANTS AND DONATIONS TRUST FUND			207,682
932	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	109,009		
933	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	27,936		
TOTAL:	PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,610,299		
	FROM TRUST FUNDS		732,899	
	TOTAL POSITIONS	301		
	TOTAL ALL FUNDS		16,343,198	
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
934	SALARIES AND BENEFITS	POSITIONS	202	
	FROM GENERAL REVENUE FUND		9,314,005	
	FROM GRANTS AND DONATIONS TRUST FUND			701,338
935	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	17,871		
	FROM GRANTS AND DONATIONS TRUST FUND			97,580
936	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	275,501		
	FROM GRANTS AND DONATIONS TRUST FUND			408,918
937	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	52,781		
938	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	14,545		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 9,674,703
 FROM TRUST FUNDS 1,207,836
 TOTAL POSITIONS 202
 TOTAL ALL FUNDS 10,882,539

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

939 SALARIES AND BENEFITS POSITIONS 1,196
 FROM GENERAL REVENUE FUND 39,091,621
 FROM CHILD SUPPORT TRUST FUND 14,504,527
 FROM GRANTS AND DONATIONS TRUST FUND 1,700,531
 940 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 243,644
 FROM CHILD SUPPORT TRUST FUND 904,900
 FROM GRANTS AND DONATIONS TRUST FUND 45,914
 941 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 768,360
 FROM CHILD SUPPORT TRUST FUND 3,318,503
 FROM CIVIL RICO TRUST FUND 82,000
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 646,445
 FROM GRANTS AND DONATIONS TRUST FUND 676,318

942 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 388,173
 FROM CHILD SUPPORT TRUST FUND 37,210

943 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 22,500

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 40,514,298
 FROM TRUST FUNDS 21,916,348
 TOTAL POSITIONS 1,196
 TOTAL ALL FUNDS 62,430,646

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

944 SALARIES AND BENEFITS POSITIONS 174
 FROM GENERAL REVENUE FUND 8,935,606
 945 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 11,375
 946 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 397,389
 FROM GRANTS AND DONATIONS TRUST FUND 94,669

947 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 41,636

948 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 9,580

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 9,395,586
 FROM TRUST FUNDS 94,669
 TOTAL POSITIONS 174
 TOTAL ALL FUNDS 9,490,255

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

949	SALARIES AND BENEFITS	POSITIONS	324	
	FROM GENERAL REVENUE FUND		15,987,217	
	FROM GRANTS AND DONATIONS TRUST FUND			592,182
950	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		100,177	
	FROM GRANTS AND DONATIONS TRUST FUND			59,960
951	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		286,197	
	FROM GRANTS AND DONATIONS TRUST FUND			285,737
952	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		85,343	
953	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		6,913	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		16,465,847	
	FROM TRUST FUNDS			937,879
	TOTAL POSITIONS		324	
	TOTAL ALL FUNDS			17,403,726

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

954	SALARIES AND BENEFITS	POSITIONS	93	
	FROM GENERAL REVENUE FUND		4,731,855	
	FROM GRANTS AND DONATIONS TRUST FUND			261,613
955	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,721	
	FROM GRANTS AND DONATIONS TRUST FUND			29,900
956	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		217,870	
	FROM GRANTS AND DONATIONS TRUST FUND			80,119
957	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		8,486	
958	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,794	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		4,968,726	
	FROM TRUST FUNDS			371,632
	TOTAL POSITIONS		93	
	TOTAL ALL FUNDS			5,340,358

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

959	SALARIES AND BENEFITS	POSITIONS	318	
	FROM GENERAL REVENUE FUND		15,429,150	
	FROM GRANTS AND DONATIONS TRUST FUND			1,015,026
960	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		56,629	
	FROM GRANTS AND DONATIONS TRUST FUND			27,120

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

961	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	535,518		
	FROM GRANTS AND DONATIONS TRUST FUND		606,151	
962	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	63,960		
963	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	10,702		
	FROM GRANTS AND DONATIONS TRUST FUND		1,000	
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	16,095,959		
	FROM TRUST FUNDS		1,649,297	
	TOTAL POSITIONS	318		
	TOTAL ALL FUNDS		17,745,256	
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT				
964	SALARIES AND BENEFITS			
	POSITIONS	59		
	FROM GENERAL REVENUE FUND	3,008,570		
	FROM GRANTS AND DONATIONS TRUST FUND		284,561	
965	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,684		
	FROM GRANTS AND DONATIONS TRUST FUND		176,054	
966	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	158,719		
	FROM GRANTS AND DONATIONS TRUST FUND		185,384	
967	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	27,484		
968	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	7,129		
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	3,217,586		
	FROM TRUST FUNDS		645,999	
	TOTAL POSITIONS	59		
	TOTAL ALL FUNDS		3,863,585	
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT				
969	SALARIES AND BENEFITS			
	POSITIONS	454		
	FROM GENERAL REVENUE FUND	23,241,701		
	FROM GRANTS AND DONATIONS TRUST FUND		283,620	
970	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	90,566		
	FROM GRANTS AND DONATIONS TRUST FUND		94,632	
971	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	815,572		
	FROM GRANTS AND DONATIONS TRUST FUND		359,752	
972	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	168,385		
973	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	23,786		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	24,340,010
	FROM TRUST FUNDS	738,004
	TOTAL POSITIONS	454
	TOTAL ALL FUNDS	25,078,014
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT		
974	SALARIES AND BENEFITS POSITIONS	275
	FROM GENERAL REVENUE FUND	13,032,665
	FROM GRANTS AND DONATIONS TRUST FUND	762,635
975	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	19,868
	FROM GRANTS AND DONATIONS TRUST FUND	92,500
976	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	484,352
	FROM CONSUMER FRAUDS TRUST FUND	1,028
	FROM GRANTS AND DONATIONS TRUST FUND	186,076
977	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	41,870
978	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	9,707
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	13,588,462
	FROM TRUST FUNDS	1,042,239
	TOTAL POSITIONS	275
	TOTAL ALL FUNDS	14,630,701
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT		
979	SALARIES AND BENEFITS POSITIONS	144
	FROM GENERAL REVENUE FUND	6,763,189
	FROM GRANTS AND DONATIONS TRUST FUND	280,318
980	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	19,658
981	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM FORFEITURE AND INVESTIGATIVE	
	SUPPORT TRUST FUND	16,300
982	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	261,217
	FROM GRANTS AND DONATIONS TRUST FUND	10,704
983	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	35,816
984	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	8,874

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,088,754	
	FROM TRUST FUNDS		307,322
	TOTAL POSITIONS	144	
	TOTAL ALL FUNDS		7,396,076
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
985	SALARIES AND BENEFITS	POSITIONS 237	
	FROM GENERAL REVENUE FUND	11,399,181	
	FROM CIVIL RICO TRUST FUND		259,182
	FROM GRANTS AND DONATIONS TRUST FUND		317,834
986	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	14,574	
	FROM GRANTS AND DONATIONS TRUST FUND		49,254
987	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CIVIL RICO TRUST FUND		20,000
988	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	313,927	
	FROM CIVIL RICO TRUST FUND		57,102
	FROM GRANTS AND DONATIONS TRUST FUND		352,514
989	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	321,006	
990	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	21,288	
	FROM GRANTS AND DONATIONS TRUST FUND		480
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,069,976	
	FROM TRUST FUNDS		1,056,366
	TOTAL POSITIONS	237	
	TOTAL ALL FUNDS		13,126,342

PUBLIC DEFENDERS

Funds in Specific Appropriations 991 through 1070 shall be used to maintain the percent of indigent defendants, unable to receive legal defense from other sources, that are provided criminal legal defense by the Public Defender at 100 percent.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
991	SALARIES AND BENEFITS	POSITIONS 113	
	FROM GENERAL REVENUE FUND	5,849,914	
992	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		30,000
993	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	177,119	
	FROM GRANTS AND DONATIONS TRUST FUND		62,142
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		99,215
994	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	10,191	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,060,112	
	FROM TRUST FUNDS		191,357
	TOTAL POSITIONS	113	
	TOTAL ALL FUNDS		6,251,469
PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
995	SALARIES AND BENEFITS POSITIONS	81	
	FROM GENERAL REVENUE FUND	4,029,419	
	FROM GRANTS AND DONATIONS TRUST FUND		29,593
996	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,744	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		13,750
997	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	181,198	
	FROM GRANTS AND DONATIONS TRUST FUND		45,117
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		54,050
998	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,011	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,237,372	
	FROM TRUST FUNDS		142,510
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		4,379,882
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
999	SALARIES AND BENEFITS POSITIONS	30	
	FROM GENERAL REVENUE FUND	1,859,797	
1000	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		10,000
1001	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	115,100	
	FROM GRANTS AND DONATIONS TRUST FUND		20,416
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		28,785
1002	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,676	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	1,985,460	
	FROM TRUST FUNDS		59,201
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		2,044,661
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
1003	SALARIES AND BENEFITS POSITIONS	150	
	FROM GENERAL REVENUE FUND	8,102,430	
1004	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,277	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		71,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1005	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	224,088	
	FROM GRANTS AND DONATIONS TRUST FUND		84,640
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		62,195
1006	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	32,003	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,380,798	
	FROM TRUST FUNDS		217,835
	TOTAL POSITIONS	150	
	TOTAL ALL FUNDS		8,598,633
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
1007	SALARIES AND BENEFITS		
	POSITIONS	79	
	FROM GENERAL REVENUE FUND	4,017,970	
	FROM GRANTS AND DONATIONS TRUST FUND		76,404
1008	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,000	
1009	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	140,685	
	FROM GRANTS AND DONATIONS TRUST FUND		42,555
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		240,382
1010	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,002	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,185,657	
	FROM TRUST FUNDS		359,341
	TOTAL POSITIONS	79	
	TOTAL ALL FUNDS		4,544,998
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
1011	SALARIES AND BENEFITS		
	POSITIONS	199	
	FROM GENERAL REVENUE FUND	10,366,429	
1012	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,867	
1013	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	408,006	
	FROM GRANTS AND DONATIONS TRUST FUND		111,667
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		223,047
1014	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,153	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,902,455	
	FROM TRUST FUNDS		334,714
	TOTAL POSITIONS	199	
	TOTAL ALL FUNDS		11,237,169

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

1015	SALARIES AND BENEFITS	POSITIONS	112	
	FROM GENERAL REVENUE FUND		5,757,556	
1016	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			3,230
1017	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		127,306	
	FROM GRANTS AND DONATIONS TRUST FUND			59,633
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			161,107
1018	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		20,855	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		5,905,751	
	FROM TRUST FUNDS			223,970
	TOTAL POSITIONS		112	
	TOTAL ALL FUNDS			6,129,721

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

1019	SALARIES AND BENEFITS	POSITIONS	68	
	FROM GENERAL REVENUE FUND		3,669,987	
1020	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,919	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			23,000
1021	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		86,714	
	FROM GRANTS AND DONATIONS TRUST FUND			37,564
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			85,676
1022	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,709	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		3,774,329	
	FROM TRUST FUNDS			146,240
	TOTAL POSITIONS		68	
	TOTAL ALL FUNDS			3,920,569

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

1023	SALARIES AND BENEFITS	POSITIONS	136	
	FROM GENERAL REVENUE FUND		6,935,180	
1024	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		25,000	
1025	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		176,140	
	FROM GRANTS AND DONATIONS TRUST FUND			74,048
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			647,304

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1026	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	37,545		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,173,865		
	FROM TRUST FUNDS		721,352	
	TOTAL POSITIONS	136		
	TOTAL ALL FUNDS		7,895,217	
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT				
1027	SALARIES AND BENEFITS	POSITIONS	107	
	FROM GENERAL REVENUE FUND		5,471,726	
1028	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			6,200
1029	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	138,689		
	FROM GRANTS AND DONATIONS TRUST FUND			58,135
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			148,160
1030	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	31,560		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,654,555		
	FROM TRUST FUNDS		212,495	
	TOTAL POSITIONS	107		
	TOTAL ALL FUNDS		5,867,050	
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT				
1031	SALARIES AND BENEFITS	POSITIONS	374	
	FROM GENERAL REVENUE FUND		17,884,059	
	FROM GRANTS AND DONATIONS TRUST FUND			1,981,983
1032	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		95,217	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			120,000
1033	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	448,362		
	FROM GRANTS AND DONATIONS TRUST FUND			197,791
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			382,693
1034	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	95,660		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	18,523,298		
	FROM TRUST FUNDS		2,722,467	
	TOTAL POSITIONS	374		
	TOTAL ALL FUNDS		21,245,765	
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT				
1035	SALARIES AND BENEFITS	POSITIONS	89	
	FROM GENERAL REVENUE FUND		4,567,108	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1036	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	38,699	
1037	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	304,148	
	FROM GRANTS AND DONATIONS TRUST FUND		50,622
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		116,646
1038	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,323	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	4,915,278	
	FROM TRUST FUNDS		167,268
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		5,082,546
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL			
CIRCUIT			
1039	SALARIES AND BENEFITS	POSITIONS	186
	FROM GENERAL REVENUE FUND		9,352,167
1040	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	48,954	
1041	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	585,244	
	FROM GRANTS AND DONATIONS TRUST FUND		103,774
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		126,159
1042	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	36,951	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	10,023,316	
	FROM TRUST FUNDS		229,933
	TOTAL POSITIONS	186	
	TOTAL ALL FUNDS		10,253,249
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL			
CIRCUIT			
1043	SALARIES AND BENEFITS	POSITIONS	44
	FROM GENERAL REVENUE FUND		2,721,124
1044	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,101	
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		43,103
1045	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	140,570	
	FROM GRANTS AND DONATIONS TRUST FUND		29,858
	FROM INDIGENT CRIMINAL DEFENSE TRUST		
	FUND		128,292
1046	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,754	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,872,549	
	FROM TRUST FUNDS		201,253
	TOTAL POSITIONS	44	
	TOTAL ALL FUNDS		3,073,802
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
1047	SALARIES AND BENEFITS POSITIONS	188	
	FROM GENERAL REVENUE FUND	9,120,085	
1048	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	248,199	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		93,620
1049	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	151,238	
	FROM GRANTS AND DONATIONS TRUST FUND		98,831
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		246,397
1050	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,385	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	9,574,907	
	FROM TRUST FUNDS		438,848
	TOTAL POSITIONS	188	
	TOTAL ALL FUNDS		10,013,755
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
1051	SALARIES AND BENEFITS POSITIONS	41	
	FROM GENERAL REVENUE FUND	2,105,105	
1052	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	13,468	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		10,000
1053	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	134,755	
	FROM GRANTS AND DONATIONS TRUST FUND		23,112
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		13,005
1054	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,498	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,255,826	
	FROM TRUST FUNDS		46,117
	TOTAL POSITIONS	41	
	TOTAL ALL FUNDS		2,301,943
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
1055	SALARIES AND BENEFITS POSITIONS	203	
	FROM GENERAL REVENUE FUND	10,883,423	
1056	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,757	

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	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,000	
1057	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	344,107		118,533
	FROM GRANTS AND DONATIONS TRUST FUND			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			200,375
1058	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	28,344		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,342,631		
	FROM TRUST FUNDS			354,908
	TOTAL POSITIONS	203		
	TOTAL ALL FUNDS			11,697,539
	PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
1059	SALARIES AND BENEFITS POSITIONS		96	
	FROM GENERAL REVENUE FUND	4,860,631		
1060	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	12,953		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			24,000
1061	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	204,675		52,274
	FROM GRANTS AND DONATIONS TRUST FUND			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			241,340
1062	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	6,810		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,085,069		
	FROM TRUST FUNDS			317,614
	TOTAL POSITIONS	96		
	TOTAL ALL FUNDS			5,402,683
	PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
1063	SALARIES AND BENEFITS POSITIONS		69	
	FROM GENERAL REVENUE FUND	3,448,167		
1064	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	10,893		
1065	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	188,356		38,084
	FROM GRANTS AND DONATIONS TRUST FUND			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			188,767
1066	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	47,754		

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TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,695,170	
	FROM TRUST FUNDS		226,851
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		3,922,021
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
1067	SALARIES AND BENEFITS		
	POSITIONS	88	
	FROM GENERAL REVENUE FUND	4,239,242	
	FROM GRANTS AND DONATIONS TRUST FUND		198,432
1068	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,287	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		53,000
1069	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	195,557	
	FROM GRANTS AND DONATIONS TRUST FUND		44,945
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		124,026
1070	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,143	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,455,229	
	FROM TRUST FUNDS		420,403
	TOTAL POSITIONS	88	
	TOTAL ALL FUNDS		4,875,632

PUBLIC DEFENDERS APPELLATE DIVISION

Funds in Specific Appropriations 1071 through 1085 shall be used to maintain appellate litigation for 100 percent of indigent defendants convicted of a felony that the Public Defender is appointed to represent.

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
1071	SALARIES AND BENEFITS		
	POSITIONS	35	
	FROM GENERAL REVENUE FUND	2,069,404	
1072	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,500	
1073	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	191,366	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,268,270	
	TOTAL POSITIONS	35	
	TOTAL ALL FUNDS		2,268,270
PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
1074	SALARIES AND BENEFITS		
	POSITIONS	33	
	FROM GENERAL REVENUE FUND	1,998,882	
1075	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,400	

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1076	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	204,414	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	2,205,696	
	TOTAL POSITIONS	33	
	TOTAL ALL FUNDS		2,205,696
PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
1077	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	51 2,874,989	
1078	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	305,744	
1079	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	203,986	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	3,384,719	
	TOTAL POSITIONS	51	
	TOTAL ALL FUNDS		3,384,719
PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
1080	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	24 1,766,744	
1081	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,165	
1082	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	127,754	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	1,903,663	
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		1,903,663
PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
1083	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	38 2,862,430	
1084	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,837	
1085	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	166,462	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	3,036,729	
	TOTAL POSITIONS	38	
	TOTAL ALL FUNDS		3,036,729
CAPITAL COLLATERAL REGIONAL COUNSELS			
PROGRAM: NORTHERN REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Funds in Specific Appropriations 1086 through 1093 shall be used to increase the percent of action on cases which are timely filed without extension to at least 50 percent. These actions include post conviction motions, appeal, federal habeas corpus motion, or federal appeal.

1086	SALARIES AND BENEFITS	POSITIONS	29	
	FROM GENERAL REVENUE FUND		1,570,395	
1087	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		31,218	
1088	EXPENSES			
	FROM GENERAL REVENUE FUND		358,708	
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			41,222
1089	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		12,549	
1090	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		501,280	
1091	SPECIAL CATEGORIES			
	OVERTIME			
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			40,672
1092	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		15,784	
1093	SPECIAL CATEGORIES			
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY			
	FROM GENERAL REVENUE FUND		6,500	
TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL				
	FROM GENERAL REVENUE FUND		2,496,434	
	FROM TRUST FUNDS			81,894
	TOTAL POSITIONS		29	
	TOTAL ALL FUNDS			2,578,328

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

Funds in Specific Appropriations 1094 through 1102 shall be used to increase the percent of action on cases which are timely filed without extension to at least 50 percent. These actions include post conviction motions, appeal, federal habeas corpus motion, or federal appeal.

1094	SALARIES AND BENEFITS	POSITIONS	39	
	FROM GENERAL REVENUE FUND		2,241,791	
1095	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		47,307	
1096	EXPENSES			
	FROM GENERAL REVENUE FUND		504,663	
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			32,159
1097	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,321	
1098	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		550,244	
1099	SPECIAL CATEGORIES			
	OVERTIME			
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			31,327

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1100	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,136	
1101	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	10,000	
1102	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,500	
TOTAL:	CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,363,962	63,486
	TOTAL POSITIONS	39	
	TOTAL ALL FUNDS		3,427,448

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL
COUNSEL

Funds in Specific Appropriations 1103 through 1111 shall be used to increase the percent of action on cases which are timely filed without extension to at least 50 percent. These actions include post conviction motions, appeal, federal habeas corpus motion, or federal appeal.

1103	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	30 1,760,147	
1104	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	41,544	
1105	EXPENSES FROM GENERAL REVENUE FUND FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND	399,217	28,241
1106	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,038	
1107	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	664,303	
1108	SPECIAL CATEGORIES OVERTIME FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND		27,510
1109	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,058	
1110	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	6,500	
1111	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,500	
TOTAL:	CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,877,307	55,751
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		2,933,058

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUVENILE JUSTICE, DEPARTMENT OF

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

Funds in Specific Appropriations 1112 through 1121 shall be used to increase the percentage of youth who remain crime free while in secure detention from 97 percent to 98 percent, and ensure zero escapes.

1112	SALARIES AND BENEFITS	POSITIONS	2,109	
	FROM GENERAL REVENUE FUND		72,939,540	
	FROM GRANTS AND DONATIONS TRUST FUND			50,328
1113	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,330,332	
	FROM GRANTS AND DONATIONS TRUST FUND			150,986
1114	EXPENSES			
	FROM GENERAL REVENUE FUND		8,535,470	
	FROM GRANTS AND DONATIONS TRUST FUND			1,376,749
1115	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		244,415	
	FROM GRANTS AND DONATIONS TRUST FUND			7,293
1116	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		595,524	
1117	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		10,914,797	
	FROM GRANTS AND DONATIONS TRUST FUND			2,702,396
1118	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,927,551	
1119	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		769,957	
1120	FIXED CAPITAL OUTLAY			
	CODE AND SAFETY CORRECTIONS - STATEWIDE			
	FROM GENERAL REVENUE FUND		4,992,700	
1121	FIXED CAPITAL OUTLAY			
	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE			
	FROM GENERAL REVENUE FUND		82,915	
	FROM GRANTS AND DONATIONS TRUST FUND			987,357
TOTAL:	DETENTION CENTERS			
	FROM GENERAL REVENUE FUND		104,333,201	
	FROM TRUST FUNDS			5,275,109
	TOTAL POSITIONS		2,109	
	TOTAL ALL FUNDS			109,608,310

HOME DETENTION

Funds in Specific Appropriations 1122 through 1128 shall be used to increase the percentage of juveniles successfully completing home detention without committing a new law or contract violation, failure to appear, abscond, or contempt of court from 73 percent to 75 percent.

1122	SALARIES AND BENEFITS	POSITIONS	6	
	FROM GENERAL REVENUE FUND		1,830,380	
1123	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		73,891	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1124	EXPENSES		
	FROM GENERAL REVENUE FUND	452,238	
1125	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	500,000	
1126	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,101,344	
1127	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	220,419	
1128	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,576	
TOTAL:	HOME DETENTION		
	FROM GENERAL REVENUE FUND	4,180,848	
	TOTAL POSITIONS	6	
	TOTAL ALL FUNDS		4,180,848

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

Funds in Specific Appropriations 1129 through 1134 shall be used to increase the percentage of youth who do not commit crimes during participation in an aftercare program and for one year after release from 58.5 percent to 60 percent.

1129	SALARIES AND BENEFITS	POSITIONS	25	
	FROM GENERAL REVENUE FUND		859,079	
1130	EXPENSES			
	FROM GENERAL REVENUE FUND		136,713	
1131	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,350,000	
1132	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	20,225,980		
	FROM GRANTS AND DONATIONS TRUST FUND			2,500,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			992
1133	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		30,445	
1134	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		8,384	
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE			
	FROM GENERAL REVENUE FUND	22,610,601		
	FROM TRUST FUNDS			2,500,992
	TOTAL POSITIONS	25		
	TOTAL ALL FUNDS			25,111,593

JUVENILE PROBATION

Funds in Specific Appropriations 1135 through 1142 shall be used to increase the percentage of youth who do not commit crimes during

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participation in probation programs and for one year after release from 79.4 percent to 80 percent.

1135	SALARIES AND BENEFITS	POSITIONS	1,503	
	FROM GENERAL REVENUE FUND		47,121,645	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			7,056,242
1136	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		945,500	
1137	EXPENSES			
	FROM GENERAL REVENUE FUND		10,603,400	
	FROM GRANTS AND DONATIONS TRUST FUND			32,796
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			564,708
1138	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		82,993	
1139	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,180,000	
1140	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		12,921,168	
	FROM GRANTS AND DONATIONS TRUST FUND			197,424
1141	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,118,943	
1142	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		531,685	
TOTAL:	JUVENILE PROBATION			
	FROM GENERAL REVENUE FUND		75,505,334	
	FROM TRUST FUNDS			7,851,170
	TOTAL POSITIONS		1,503	
	TOTAL ALL FUNDS			83,356,504

NON-RESIDENTIAL DELINQUENCY REHABILITATION

Funds in Specific Appropriations 1143 and 1144 shall be used to increase the percentage of youth who do not commit a new crime one year after release from non-residential delinquency rehabilitation programs from 67.1 percent to 69 percent.

1143	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		200,000	
1144	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		20,693,993	
	FROM GRANTS AND DONATIONS TRUST FUND			813,899
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION			
	FROM GENERAL REVENUE FUND		20,893,993	
	FROM TRUST FUNDS			894,902
	TOTAL ALL FUNDS			21,788,895

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 1145 through 1153 shall be used to

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decrease the percentage of agency administrative costs compared to the total agency costs from 4.3 percent to 3.7 percent, and the administrative positions compared to total agency positions from 6.2 percent to 5.4 percent.

1145	SALARIES AND BENEFITS	POSITIONS	172	
	FROM GENERAL REVENUE FUND		6,178,425	
	FROM GRANTS AND DONATIONS TRUST FUND			312,843
1146	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		814,465	
	FROM ADMINISTRATIVE TRUST FUND			72,341
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			11,712
1147	EXPENSES			
	FROM GENERAL REVENUE FUND		4,558,276	
	FROM ADMINISTRATIVE TRUST FUND			210,000
	FROM GRANTS AND DONATIONS TRUST FUND			423,392
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			685,709
1148	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		39,836	
1149	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		450,000	
1150	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		15,752	
1151	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		113,152	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			1,989,189
1152	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		401,260	
1153	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		112,501	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		12,683,667	
	FROM TRUST FUNDS			3,705,186
	TOTAL POSITIONS		172	
	TOTAL ALL FUNDS			16,388,853

INFORMATION TECHNOLOGY

Funds in Specific Appropriation 1154 through 1157 shall be used to reduce timeframes for processing juvenile offender history reports from 75 to 38 seconds.

1154	SALARIES AND BENEFITS	POSITIONS	78	
	FROM GENERAL REVENUE FUND		3,703,438	
1155	EXPENSES			
	FROM GENERAL REVENUE FUND		3,133,362	
	FROM ADMINISTRATIVE TRUST FUND			49,793
	FROM GRANTS AND DONATIONS TRUST FUND			29,111
1156	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		103,149	
1157	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		107,774	

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TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	7,047,723	
FROM TRUST FUNDS		78,904
TOTAL POSITIONS	78	
TOTAL ALL FUNDS		7,126,627

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

NON-SECURE RESIDENTIAL COMMITMENT

Funds in Specific Appropriations 1158 through 1169 shall be used to increase the percentage of youth who remain crime free one year after release from non-secure residential commitment programs from 53 percent to 56 percent.

1158	SALARIES AND BENEFITS	POSITIONS	459	
	FROM GENERAL REVENUE FUND		13,163,382	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			2,627,148
	FUND			
1159	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		248,114	
1160	EXPENSES			
	FROM GENERAL REVENUE FUND		3,288,200	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			307,147
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			451,327
	FUND			
1161	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		42,457	
1162	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		840,886	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			165,077
1163	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		79,000	
1164	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,437,235	
1165	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		122,928,176	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,815,273
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			2,382,034
	FUND			
1166	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		465,193	
1167	SPECIAL CATEGORIES			
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC			
	SERVICES			
	FROM GENERAL REVENUE FUND		6,637,248	
1168	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		166,242	
1169	FIXED CAPITAL OUTLAY			
	CLASSROOMS - DAYROOMS / DETENTION CENTERS			
	AND COMMUNITY BASED			
	FROM GENERAL REVENUE FUND		1,733,316	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			15,599,844

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND	151,029,449	
FROM TRUST FUNDS		26,347,850
TOTAL POSITIONS	459	
TOTAL ALL FUNDS		177,377,299

SECURE RESIDENTIAL COMMITMENT

Funds in Specific Appropriations 1170 through 1183 shall be used to increase the percentage of youth who remain crime free one year after release from secure residential commitment programs from 53 percent to 57 percent.

1170	SALARIES AND BENEFITS	POSITIONS	821	
	FROM GENERAL REVENUE FUND		29,565,165	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			191,573
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			2,220,760
1171	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		962,236	
1172	EXPENSES			
	FROM GENERAL REVENUE FUND		4,958,949	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			17,969
1173	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		33,861	
1174	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		526,586	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			153,296
1175	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTUAL SERVICES-			
	DOZIER TRAINING SCHOOL			
	FROM GENERAL REVENUE FUND		447,787	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			105,187
1176	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTUAL SERVICES-			
	OKEECHOBEE TRAINING SCHOOL			
	FROM GENERAL REVENUE FUND		5,786,439	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			2,546,273
1177	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		250,000	
1178	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		50,659,491	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,719,165
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			30,808,311
1179	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		626,789	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			10,112
1180	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		280,851	
1181	FIXED CAPITAL OUTLAY			
	CODE AND SAFETY CORRECTIONS - STATEWIDE			
	FROM GENERAL REVENUE FUND		1,318,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1182	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM ADMINISTRATIVE TRUST FUND		120,000
1183	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND	98,311,889	
	FROM TRUST FUNDS		40,924,734
	TOTAL POSITIONS	821	
	TOTAL ALL FUNDS		139,236,623

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

Funds in Specific Appropriations 1184 through 1194 shall be used to target youth at risk of entering the juvenile justice system and becoming chronic offenders while maintaining the percentage of these youth who remain crime free for six months after receiving prevention services at 85 percent.

From the funds provided in Specific Appropriations 1184 through 1194, youth served in prevention programs must meet at least three of the following four risk factors: (1) school performance and behavior problems; (2) family problems; (3) substance abuse problems; and (4) juvenile delinquent behavior problems. These risk factors are consistent with Department of Juvenile Justice prevention research that demonstrates that youth who meet three of these four risk factors are most likely to enter the juvenile justice system and become chronic offenders.

1184	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	27 971,874	
	FROM GRANTS AND DONATIONS TRUST FUND		411,685
1185	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	311,628	
	FROM GRANTS AND DONATIONS TRUST FUND		208,160
1186	EXPENSES FROM GENERAL REVENUE FUND	304,635	
	FROM GRANTS AND DONATIONS TRUST FUND		366,648
1187	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM GRANTS AND DONATIONS TRUST FUND		1,300,000
	FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		502,000
1188	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		24,900
1189	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND	9,710,627	
1190	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	2,010,000	
1191	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		12,528,259
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,639
1192	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	116,907	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1193	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	26,738,601	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		383,858
1194	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,641	
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	40,180,913	
	FROM TRUST FUNDS		19,728,149
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		59,909,062

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS
SUPPORT PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 1195 through 1215 shall be used to maintain the percent of agency administration and support costs to 4 percent of the total agency costs and the percent of agency administration and support positions at 7 percent of total agency positions.

1195	SALARIES AND BENEFITS	POSITIONS	130	
	FROM GENERAL REVENUE FUND		5,826,705	
	FROM CRIMINAL JUSTICE STANDARDS AND			219,732
	TRAINING TRUST FUND			417,174
	FROM GRANTS AND DONATIONS TRUST FUND . . .			667,791
	FROM OPERATING TRUST FUND			
1196	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	38,190		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			426,848
	FROM OPERATING TRUST FUND			124,000
1197	EXPENSES			
	FROM GENERAL REVENUE FUND	1,113,704		
	FROM CRIMINAL JUSTICE STANDARDS AND			43,235
	TRAINING TRUST FUND			251,750
	FROM FORFEITURE AND INVESTIGATIVE			111,416
	SUPPORT TRUST FUND			150,040
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,000,000
	FROM OPERATING TRUST FUND			
	FROM REVOLVING TRUST FUND			
1198	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NARCOTICS CONTROL			
	ASSISTANCE PROGRAM			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			19,118,106
1199	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NARCOTICS CONTROL			
	ASSISTANCE TO STATE AGENCIES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			9,035,240
1200	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NATIONAL CRIMINAL			
	HISTORY IMPROVEMENT PROGRAM (NCHIP) -			
	STATE AGENCIES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,683,102
1201	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NATIONAL CRIMINAL			
	HISTORY IMPROVEMENT PROGRAM (NCHIP) -			
	LOCAL GOVERNMENTS			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,529,434

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1202	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,020	
	FROM GRANTS AND DONATIONS TRUST FUND		4,000
	FROM OPERATING TRUST FUND		250
1203	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	10,052	
1204	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY AND STATEWIDE		
	DRUG ABUSE PREVENTION PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		4,497,908
1205	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROJECT DARE		
	FROM GRANTS AND DONATIONS TRUST FUND		508,302
1206	SPECIAL CATEGORIES		
	TRANSFER TO EXECUTIVE OFFICE OF THE		
	GOVERNOR - GRANTS AND DONATIONS TRUST FUND		
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
1207	SPECIAL CATEGORIES		
	OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		748
1208	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,075	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		1,994
	FROM GRANTS AND DONATIONS TRUST FUND		2,715
	FROM OPERATING TRUST FUND		2,406
1209	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	19,667	
1210	SPECIAL CATEGORIES		
	GRANTS AND AID - RESIDENTIAL SUBSTANCE		
	ABUSE TREATMENT PROGRAM - LOCAL UNITS OF		
	GOVERNMENT		
	FROM GRANTS AND DONATIONS TRUST FUND		949,132
1211	SPECIAL CATEGORIES		
	GRANTS AND AID - RESIDENTIAL SUBSTANCE		
	ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM GRANTS AND DONATIONS TRUST FUND		1,907,847
1212	SPECIAL CATEGORIES		
	GRANTS AND AID - LOCAL LAW ENFORCEMENT		
	BLOCK GRANT - LOCAL UNITS OF GOVERNMENT		
	FROM GRANTS AND DONATIONS TRUST FUND		526,770
1213	SPECIAL CATEGORIES		
	GRANTS AND AID - VIOLENT OFFENDER		
	INCARCERATIONS AND TRUTH-IN- SENTENCING		
	INCENTIVE PROGRAM - STATE AGENCY		
	FROM GRANTS AND DONATIONS TRUST FUND		42,804,137
1214	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	481,356	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		31,940
	FROM GRANTS AND DONATIONS TRUST FUND		33,894
	FROM OPERATING TRUST FUND		63,513
1215	SPECIAL CATEGORIES		
	VIOLENT CRIME INVESTIGATIVE EMERGENCIES		
	FROM GENERAL REVENUE FUND	2,500,000	
	FROM OPERATING TRUST FUND		500,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	10,031,769	
FROM TRUST FUNDS		87,713,424
TOTAL POSITIONS	130	
TOTAL ALL FUNDS		97,745,193

PROGRAM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

CRIME LABORATORY SERVICES

Funds in Specific Appropriations 1216 through 1224 shall be used to maintain the number of lab requests completed at 72,538 or more.

1216 SALARIES AND BENEFITS	POSITIONS	402	
FROM GENERAL REVENUE FUND		20,032,438	
FROM GRANTS AND DONATIONS TRUST FUND			600,099
1217 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	177,225		
FROM GRANTS AND DONATIONS TRUST FUND			900,000
1218 EXPENSES			
FROM GENERAL REVENUE FUND	4,142,946		
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND			439,978
FROM GRANTS AND DONATIONS TRUST FUND			1,166,779
1219 AID TO LOCAL GOVERNMENTS			
CRIMINAL INVESTIGATIONS			
FROM OPERATING TRUST FUND			2,379,702
1220 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	389,378		
FROM GRANTS AND DONATIONS TRUST FUND			783,170
1221 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM GENERAL REVENUE FUND	176,000		
FROM GRANTS AND DONATIONS TRUST FUND			22,400
1222 SPECIAL CATEGORIES			
PERFORMANCE ADJUSTMENTS			
FROM GENERAL REVENUE FUND	418,646		
1223 SPECIAL CATEGORIES			
OVERTIME			
FROM GRANTS AND DONATIONS TRUST FUND			50,000
1224 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	126,371		
TOTAL: CRIME LABORATORY SERVICES			
FROM GENERAL REVENUE FUND	25,463,004		
FROM TRUST FUNDS			6,342,128
TOTAL POSITIONS	402		
TOTAL ALL FUNDS			31,805,132

INVESTIGATIVE SERVICES

Funds in Specific Appropriations 1225 through 1236 shall be used to maintain the number of closed criminal investigations resolved at 625 or more.

1225 SALARIES AND BENEFITS	POSITIONS	668	
FROM GENERAL REVENUE FUND		40,686,182	
FROM GRANTS AND DONATIONS TRUST FUND			1,337,954
FROM OPERATING TRUST FUND			811,880
1226 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	751,271		
FROM FORFEITURE AND INVESTIGATIVE			
SUPPORT TRUST FUND			66,879
FROM GRANTS AND DONATIONS TRUST FUND			359,460

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		36,000
1227	EXPENSES		
	FROM GENERAL REVENUE FUND	10,564,000	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		812,234
	FROM GRANTS AND DONATIONS TRUST FUND		1,052,985
	FROM OPERATING TRUST FUND		375,531
1228	OPERATING CAPITAL OUTLAY		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
	FROM GRANTS AND DONATIONS TRUST FUND		64,509
1229	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	512,348	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1230	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	117,000	
1231	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		409,406
1232	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	794,991	
	FROM GRANTS AND DONATIONS TRUST FUND		300,000
1233	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
1234	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND		377,223
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		868,486
1235	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	274,624	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		1,509
	FROM OPERATING TRUST FUND		1,133
1236	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	490,118	
	FROM GRANTS AND DONATIONS TRUST FUND		3,120
TOTAL:	INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	54,290,534	
	FROM TRUST FUNDS		7,748,883
	TOTAL POSITIONS	668	
	TOTAL ALL FUNDS		62,039,417

MUTUAL AID AND PREVENTION SERVICES

Funds in Specific Appropriations 1237 through 1239 shall be used to maintain the percent of customers who found the Department of Law Enforcement's emergency preparedness and response efforts useful at 95 percent.

1237	SALARIES AND BENEFITS	POSITIONS	17
	FROM GENERAL REVENUE FUND		1,084,560
1238	EXPENSES		
	FROM GENERAL REVENUE FUND		139,448

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1239	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,484	
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,244,492	
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		1,244,492

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

Funds in Specific Appropriations 1240 through 1244 shall be used to maintain the amount of fraudulent benefits withheld as a result of public assistance fraud investigations at \$16,900,000 or more.

1240	SALARIES AND BENEFITS	POSITIONS	119	
	FROM GENERAL REVENUE FUND		2,928,400	
	FROM GRANTS AND DONATIONS TRUST FUND			2,947,851
1241	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		16,406	
	FROM GRANTS AND DONATIONS TRUST FUND			544
1242	EXPENSES			
	FROM GENERAL REVENUE FUND		571,394	
	FROM GRANTS AND DONATIONS TRUST FUND			475,996
1243	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		104,227	
1244	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		114,204	
	FROM GRANTS AND DONATIONS TRUST FUND			109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
	FROM GENERAL REVENUE FUND		3,734,631	
	FROM TRUST FUNDS			3,534,113
	TOTAL POSITIONS		119	
	TOTAL ALL FUNDS			7,268,744

PROGRAM: CRIMINAL JUSTICE INFORMATION

From the funds in Specific Appropriations 1245 through 1259, from the Operating Trust Fund, the Florida Department of Law Enforcement will be assessed by the Enterprise Project Management Office, within the State Technology Office, an amount to cover costs incurred for monitoring and reporting on the levels of risk associated with the Integrated Criminal History Network pursuant to Section 282.322(2), Florida Statutes.

NETWORK SERVICES

Funds in Specific Appropriations 1245 through 1251 shall be used to maintain the percent of time Florida Crime Information Center is running and accessible to criminal justice entities at 99.5 percent.

1245	SALARIES AND BENEFITS	POSITIONS	108	
	FROM GENERAL REVENUE FUND		4,029,122	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			84,056
	FROM OPERATING TRUST FUND			482,675
1246	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		120,000	
	FROM GRANTS AND DONATIONS TRUST FUND			780,835
	FROM OPERATING TRUST FUND			1,170,000
1247	EXPENSES			
	FROM GENERAL REVENUE FUND		2,446,094	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND			82,459
	FROM OPERATING TRUST FUND			7,010,375

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1248	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		438,958
	FROM OPERATING TRUST FUND		5,362,992
1249	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200
1250	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,118	
	FROM OPERATING TRUST FUND		2,464
1251	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		26,740
TOTAL:	NETWORK SERVICES		
	FROM GENERAL REVENUE FUND	6,600,334	
	FROM TRUST FUNDS		16,801,287
	TOTAL POSITIONS	108	
	TOTAL ALL FUNDS		23,401,621

PREVENTION AND CRIME INFORMATION SERVICES

Funds in Specific Appropriations 1252 through 1259 shall be used to maintain the percentage of criminal history data on file compiled accurately at 89 percent.

1252	SALARIES AND BENEFITS	POSITIONS	269	
	FROM GENERAL REVENUE FUND		2,020,149	
	FROM GRANTS AND DONATIONS TRUST FUND			327,392
	FROM OPERATING TRUST FUND			7,868,283
1253	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	56,000		
	FROM GRANTS AND DONATIONS TRUST FUND			365,275
	FROM OPERATING TRUST FUND			320,611
1254	EXPENSES			
	FROM GENERAL REVENUE FUND	947,403		
	FROM GRANTS AND DONATIONS TRUST FUND			415,435
	FROM OPERATING TRUST FUND			1,094,464
1255	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	11,557		
	FROM OPERATING TRUST FUND			294,022
1256	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	53,400		
	FROM OPERATING TRUST FUND			40,170
1257	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			218,946
1258	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	25,098		
	FROM OPERATING TRUST FUND			34,411
1259	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	5,160		
TOTAL:	PREVENTION AND CRIME INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND	3,118,767		
	FROM TRUST FUNDS			10,979,009
	TOTAL POSITIONS	269		
	TOTAL ALL FUNDS			14,097,776

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

Funds in Specific Appropriations 1260 through 1265 shall be used to maintain the percentage of training schools in compliance with standards at 80 percent.

1260	SALARIES AND BENEFITS	POSITIONS	65	
	FROM GENERAL REVENUE FUND		24,358	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,968,783
1261	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			355,465
1262	EXPENSES			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			453,232
	FROM OPERATING TRUST FUND			500,000
1263	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			36,314
1264	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			13,586
1265	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			7,434,460
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE			
	FROM GENERAL REVENUE FUND		24,358	
	FROM TRUST FUNDS			11,761,840
	TOTAL POSITIONS		65	
	TOTAL ALL FUNDS			11,786,198

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

Funds in Specific Appropriations 1266 through 1272 shall be used to increase the percent of individuals who pass the basic professional certification exam for law enforcement officers, correctional officers, and correctional probation officers from 75 percent to 80 percent.

1266	SALARIES AND BENEFITS	POSITIONS	52	
	FROM GENERAL REVENUE FUND		260,305	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,395,482
	FROM OPERATING TRUST FUND			54,104
1267	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,042,618
	FROM OPERATING TRUST FUND			33,000
1268	EXPENSES			
	FROM GENERAL REVENUE FUND		21,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,792,190
	FROM OPERATING TRUST FUND			52,208
1269	OPERATING CAPITAL OUTLAY			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			203,819

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1270	SPECIAL CATEGORIES DOMESTIC SECURITY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,000,000
1271	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		7,486
1272	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	4,290	5,070
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	285,963	7,585,977
	TOTAL POSITIONS	52	
	TOTAL ALL FUNDS		7,871,940

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

Funds in Specific Appropriation 1273 through 1286 shall be used to maintain the percentage of clients expressing satisfaction with civil enforcement legal services at 95 percent.

1273	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONSUMER FRAUDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	425 996,282	942,563 7,332,325 7,016,904 3,873,803 1,174,727
1274	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	44,720	134,158 252,901 150,000
1275	EXPENSES FROM GENERAL REVENUE FUND FROM CONSUMER FRAUDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND FROM REVOLVING ESCROW TRUST FUND	322,462	2,562 1,177,064 1,501,274 48,393 429,802 8,913
1276	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONSUMER FRAUDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	57,883	11,940 385,394 371,164 27,483 21,592
1277	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	48,942	222,458
1278	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,468,595
1279	SPECIAL CATEGORIES CONSUMER FRAUD INVESTIGATIONS FROM CONSUMER FRAUDS TRUST FUND		527,346

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		134,126
1280	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		983,839
1281	SPECIAL CATEGORIES RICO INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		735,816
1282	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND		40,933 68,274 19,263 12,039
1283	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GRANTS AND DONATIONS TRUST FUND		61,943
1284	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CONSUMER FRAUDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND	21,476	6,097 38,783 43,754 18,161 7,571
1285	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1286	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND	12,483	35,000 192,081
TOTAL:	CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,504,248	29,486,489
	TOTAL POSITIONS	425	
	TOTAL ALL FUNDS		30,990,737

CONSTITUTIONAL LEGAL SERVICES

Funds in Specific Appropriation 1287 through 1290 shall be used to maintain the percentage of clients expressing satisfaction with constitutional legal services at 95 percent.

1287	SALARIES AND BENEFITS POSITIONS	14	
	FROM GENERAL REVENUE FUND	573,411	
	FROM GRANTS AND DONATIONS TRUST FUND		78,049
1288	EXPENSES FROM GENERAL REVENUE FUND	156,316	
1289	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	16,510	
1290	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,328	367

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CONSTITUTIONAL LEGAL SERVICES		
FROM GENERAL REVENUE FUND	750,565	
FROM TRUST FUNDS		78,416
TOTAL POSITIONS	14	
TOTAL ALL FUNDS		828,981

CRIMINAL AND CIVIL LITIGATION DEFENSE

Funds in Specific Appropriation 1291 through 1299 shall be used to maintain the percentage of clients expressing satisfaction with criminal and civil legal defense at 95 percent.

1291	SALARIES AND BENEFITS	POSITIONS	438	
	FROM GENERAL REVENUE FUND		12,020,289	
	FROM CRIME STOPPERS TRUST FUND			1,100,000
	FROM LEGAL SERVICES TRUST FUND			9,362,481
1292	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		74,287	
	FROM LEGAL SERVICES TRUST FUND			2,966,211
1293	EXPENSES			
	FROM GENERAL REVENUE FUND		1,785,025	
	FROM LEGAL SERVICES TRUST FUND			2,105,474
1294	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		6,604	
	FROM LEGAL SERVICES TRUST FUND			266,674
1295	LUMP SUM			
	ATTORNEY GENERAL RESERVE POSITIONS FOR			
	AGENCY CONTRACTS	POSITIONS	91	
1296	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		46,500	
1297	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LEGAL SERVICES TRUST FUND			59,341
1298	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		93,685	
	FROM LEGAL SERVICES TRUST FUND			54,677
1299	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM LEGAL SERVICES TRUST FUND			30,972
TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE				
	FROM GENERAL REVENUE FUND		14,026,390	
	FROM TRUST FUNDS			15,945,830
	TOTAL POSITIONS		529	
	TOTAL ALL FUNDS			29,972,220

VICTIM SERVICES

Funds in Specific Appropriation 1300 through 1311 shall be used to maintain the average number of workdays from application to payment of claim at 65 days.

1300	SALARIES AND BENEFITS	POSITIONS	92	
	FROM FLORIDA MOTOR VEHICLE THEFT			
	PREVENTION TRUST FUND			331,871
	FROM CRIMES COMPENSATION TRUST FUND			4,301,405
	FROM CRIME STOPPERS TRUST FUND			39,201
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			268,582

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1301	OTHER PERSONAL SERVICES		
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		45,100
	FROM CRIMES COMPENSATION TRUST FUND		40,851
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		140,573
1302	EXPENSES		
	FROM GENERAL REVENUE FUND	352	
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		169,821
	FROM CRIMES COMPENSATION TRUST FUND		846,758
	FROM CRIME STOPPERS TRUST FUND		6,653
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		217,002
1303	OPERATING CAPITAL OUTLAY		
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		5,380
	FROM CRIMES COMPENSATION TRUST FUND		69,721
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		3,930
1304	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND		22,558,000
1305	SPECIAL CATEGORIES		
	FAMILY VIOLENCE - LEGAL ASSISTANCE		
	FROM CRIMES COMPENSATION TRUST FUND		150,000
1306	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	3,929,163	
1307	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MOTOR VEHICLE THEFT		
	PREVENTION		
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		2,142,669
1308	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND		4,000,000
1309	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST FUND		28,894
1310	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM CRIMES COMPENSATION TRUST FUND		19,399,000
1311	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		2,277
	FROM CRIMES COMPENSATION TRUST FUND		24,807
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		1,648
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	3,929,515	
	FROM TRUST FUNDS		54,794,143
	TOTAL POSITIONS	92	
	TOTAL ALL FUNDS		58,723,658

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriation 1312 through 1321 shall be used to maintain administration and support costs compared to total department costs and positions to 6.3 percent of costs and 6.3 percent of

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

positions.

1312	SALARIES AND BENEFITS	POSITIONS	111	
	FROM GENERAL REVENUE FUND		4,009,758	
	FROM ADMINISTRATIVE TRUST FUND			1,165,011
	FROM CRIMES COMPENSATION TRUST FUND			230,523
	FROM LEGAL SERVICES TRUST FUND			35,483
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			83,411
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			37,884
1313	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		24,687	
	FROM ADMINISTRATIVE TRUST FUND			133,904
1314	EXPENSES			
	FROM GENERAL REVENUE FUND		401,582	
	FROM ADMINISTRATIVE TRUST FUND			1,259,221
	FROM CRIMES COMPENSATION TRUST FUND			741
1315	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER			
	FROM GENERAL REVENUE FUND		10,000	
1316	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		299,313	
	FROM ADMINISTRATIVE TRUST FUND			472,801
	FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND			5,370
	FROM CRIMES COMPENSATION TRUST FUND			66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			3,765
	FROM GRANTS AND DONATIONS TRUST FUND			67,262
	FROM LEGAL SERVICES TRUST FUND			229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			22,522
1317	SPECIAL CATEGORIES			
	ATTORNEY GENERAL'S LAW LIBRARY			
	FROM GENERAL REVENUE FUND		306,728	
1318	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		8,495	
	FROM ADMINISTRATIVE TRUST FUND			7,059
1319	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		124,881	
	FROM ADMINISTRATIVE TRUST FUND			12,039
1320	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		29,406	
	FROM ADMINISTRATIVE TRUST FUND			7,798
	FROM CRIMES COMPENSATION TRUST FUND			1,482
	FROM LEGAL SERVICES TRUST FUND			225
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			536
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			244
1321	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		146,965	
	FROM ADMINISTRATIVE TRUST FUND			157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		5,361,815	
	FROM TRUST FUNDS			4,052,461
	TOTAL POSITIONS		111	
	TOTAL ALL FUNDS			9,414,276

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

Funds in Specific Appropriation 1322 through 1325 shall be used to maintain the conviction rate per defendant at 90 percent.

1322	SALARIES AND BENEFITS	POSITIONS	70	
	FROM GENERAL REVENUE FUND		4,430,319	
	FROM GRANTS AND DONATIONS TRUST FUND			81,023
1323	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND		883,601	
	FROM GRANTS AND DONATIONS TRUST FUND			382,095
1324	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		22,177	
1325	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		24,092	
	FROM GRANTS AND DONATIONS TRUST FUND			398
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	FROM GENERAL REVENUE FUND		5,360,189	
	FROM TRUST FUNDS			463,516
	TOTAL POSITIONS		70	
	TOTAL ALL FUNDS			5,823,705

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

Funds in Specific Appropriation 1326 through 1329 shall be used to maintain the percent of cases that are closed within twelve (12) months of being opened at 75 percent.

1326	SALARIES AND BENEFITS	POSITIONS	16	
	FROM ELECTIONS COMMISSION TRUST FUND			829,146
1327	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST FUND			80,148
1328	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST FUND			235,805
1329	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ELECTIONS COMMISSION TRUST FUND			5,366
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
	FROM TRUST FUNDS			1,150,465
	TOTAL POSITIONS		16	
	TOTAL ALL FUNDS			1,150,465

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

Funds in Specific Appropriation 1330 through 1337 shall be used to maintain the percentage of revocation and clemency cases completed within 90 days at 85 percent or more.

1330	SALARIES AND BENEFITS	POSITIONS	152	
	FROM GENERAL REVENUE FUND		6,702,842	
1331	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		270,531	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1332	EXPENSES			
	FROM GENERAL REVENUE FUND	1,274,144		
1333	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	79,930		
1334	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	87,634		
1335	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	50,764		
1336	DATA PROCESSING SERVICES			
	LAW ENFORCEMENT DATA CENTER			
	FROM GENERAL REVENUE FUND	1,932		
1337	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	317,924		
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND			
	VICTIMS RIGHTS			
	FROM GENERAL REVENUE FUND	8,785,701		
	TOTAL POSITIONS	152		
	TOTAL ALL FUNDS		8,785,701	
	TOTAL OF SECTION 4	POSITIONS	43,025	
	FROM GENERAL REVENUE FUND	2720,449,072		
	FROM TRUST FUNDS		539,382,360	
	TOTAL ALL FUNDS		3259,831,432	

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 Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

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

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

1338	SALARIES AND BENEFITS	POSITIONS	39	
	FROM GENERAL REVENUE FUND		2,273,116	
	FROM CITRUS INSPECTION TRUST FUND			248,200
	FROM GENERAL INSPECTION TRUST FUND			2,210
1339	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1340	EXPENSES			
	FROM GENERAL REVENUE FUND		460,941	
	FROM GENERAL INSPECTION TRUST FUND			13,911
1341	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		46,578	
1342	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			4,607
	FROM GENERAL INSPECTION TRUST FUND			881
1343	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		13,079	

Funds in Specific Appropriations 1338 through 1343 shall be used by the Department of Agriculture's Law Enforcement program to increase the criminal investigation closure rate from 76 percent to 77 percent.

TOTAL: AGRICULTURAL LAW ENFORCEMENT				
	FROM GENERAL REVENUE FUND		2,841,646	
	FROM TRUST FUNDS			269,809
	TOTAL POSITIONS		39	
	TOTAL ALL FUNDS			3,111,455

AGRICULTURAL WATER POLICY COORDINATION

1344	SALARIES AND BENEFITS	POSITIONS	33	
	FROM GENERAL REVENUE FUND		706,868	
	FROM GENERAL INSPECTION TRUST FUND			1,115,970
1345	EXPENSES			
	FROM GENERAL REVENUE FUND		76,382	
	FROM GENERAL INSPECTION TRUST FUND			287,657
1346	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000
1347	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND			930,000

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

1348	SPECIAL CATEGORIES BEST MANAGEMENT PRACTICES - COST SHARE FROM GENERAL INSPECTION TRUST FUND		10,972,695
1349	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	6,372	4,360

Funds in Specific Appropriations 1344 through 1349 shall be used by the Department of Agriculture's Water Policy Coordination program to increase the percent of agricultural producers implementing best management practices in priority watersheds from 10 percent to 16 percent.

TOTAL: AGRICULTURAL WATER POLICY COORDINATION			
FROM GENERAL REVENUE FUND	789,622		
FROM TRUST FUNDS			13,510,682
TOTAL POSITIONS	33		
TOTAL ALL FUNDS			14,300,304

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1350	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	194 6,879,296	3,303,382
1351	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	73,463	160,352
1352	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GENERAL INSPECTION TRUST FUND	596,485	1,654,503 55,000
1353	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	19,278	
1354	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		55,079
1355	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	49,733	50,312
1356	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	131,122	5,073
1357	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1358	SPECIAL CATEGORIES NORTH AMERICAN FREE TRADE AGREEMENT IMPACT FROM GENERAL INSPECTION TRUST FUND		200,000
1359	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	58,385	19,625
1360	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND		9,900

Funds in Specific Appropriations 1350 through 1360 shall be used to

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

maintain or decrease the agency administrative costs from 4.91 percent and reduce positions from 6.4 percent compared to total agency program costs and positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	7,811,762	
FROM TRUST FUNDS		5,513,226
TOTAL POSITIONS	194	
TOTAL ALL FUNDS		13,324,988

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

1361	SALARIES AND BENEFITS	POSITIONS	438	
	FROM GENERAL REVENUE FUND		8,783,814	
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			417,647
	FROM INCIDENTAL TRUST FUND			1,413,428
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			6,332,735
1362	OTHER PERSONAL SERVICES			
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			369,535
	FROM INCIDENTAL TRUST FUND			351,641
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			500,000
1363	EXPENSES			
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			1,972,071
	FROM INCIDENTAL TRUST FUND			2,560,671
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			3,491,976
1364	AID TO LOCAL GOVERNMENTS			
	AMERICA THE BEAUTIFUL PROGRAM			
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			1,747,538
1365	AID TO LOCAL GOVERNMENTS			
	STATE FOREST RECEIPT DISTRIBUTION			
	FROM INCIDENTAL TRUST FUND			700,050
1366	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	18,433		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			207,200
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			143,172
1367	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			500,000
1368	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	94,355		
	FROM INCIDENTAL TRUST FUND			11,601
1369	SPECIAL CATEGORIES			
	INTERIM LAND MANAGEMENT OF CONSERVATION			
	AND RECREATION LANDS PROGRAM			
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			2,544,152
1370	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	88,312		
	FROM CONTRACTS AND GRANTS TRUST FUND . . .			2,030
	FROM INCIDENTAL TRUST FUND			10,076
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			47,865
1371	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM INCIDENTAL TRUST FUND			571

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

1372	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		260,000
1373	FIXED CAPITAL OUTLAY HEADQUARTERS BUILDING - MYAKKA STATE FOREST - SARASOTA COUNTY FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		300,000
1374	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1375	FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND		110,000

Funds in Specific Appropriations 1361 through 1375 shall be used to increase the percentage of state forest timber producing acres adequately stocked and growing from 32 percent to 35 percent.

TOTAL: LAND MANAGEMENT			
FROM GENERAL REVENUE FUND	8,984,914		
FROM TRUST FUNDS		28,493,959	
TOTAL POSITIONS	438		
TOTAL ALL FUNDS		37,478,873	

WILDFIRE PREVENTION AND MANAGEMENT

1376	SALARIES AND BENEFITS	POSITIONS	776	
	FROM GENERAL REVENUE FUND		28,390,789	
	FROM CONTRACTS AND GRANTS TRUST FUND			781,255
	FROM INCIDENTAL TRUST FUND			1,526,522
1377	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	576,742		
	FROM CONTRACTS AND GRANTS TRUST FUND			100,000
	FROM INCIDENTAL TRUST FUND			120,000
1378	EXPENSES			
	FROM GENERAL REVENUE FUND	6,256,652		
	FROM CONTRACTS AND GRANTS TRUST FUND			2,088,157
	FROM INCIDENTAL TRUST FUND			1,618,843
1379	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE			
	FROM CONTRACTS AND GRANTS TRUST FUND			198,027
1380	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION			
	FROM CONTRACTS AND GRANTS TRUST FUND			72,589
1381	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	529,233		
	FROM CONTRACTS AND GRANTS TRUST FUND			405,000
1382	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	1,000,000		
1383	SPECIAL CATEGORIES			
	ON-CALL FEES			
	FROM GENERAL REVENUE FUND	333,296		
	FROM INCIDENTAL TRUST FUND			10,000
1384	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	849,195		
	FROM INCIDENTAL TRUST FUND			104,409

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

1385	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	251,166	
	FROM INCIDENTAL TRUST FUND		13,643
1386	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM INCIDENTAL TRUST FUND		1,061

Funds in Specific Appropriations 1376 through 1386 shall be used by Wildlife Prevention and Management to increase the percent of acres of protected forest and wildlands not burned by wildfires from 98.1 percent to 98.44 percent.

TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND	38,187,073	
	FROM TRUST FUNDS		7,039,506
	TOTAL POSITIONS	776	
	TOTAL ALL FUNDS		45,226,579

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER
INFORMATION TECHNOLOGY

1387	SALARIES AND BENEFITS	POSITIONS	44	
	FROM GENERAL REVENUE FUND		1,179,573	
	FROM GENERAL INSPECTION TRUST FUND			1,245,495
1388	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		150,000	
1389	EXPENSES			
	FROM GENERAL REVENUE FUND		1,523,984	
	FROM GENERAL INSPECTION TRUST FUND			2,481,299
1390	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		151,270	
1391	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND			4,768
1392	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	7,603		
	FROM GENERAL INSPECTION TRUST FUND			7,378

Funds in Specific Appropriations 1387 through 1392 shall be used by the Department of Agriculture's Information Technology program to maintain or decrease the percent of information technology costs and positions compared to total agency costs and positions from 2.01 percent and 1.23 percent, respectively.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	3,012,430	
	FROM TRUST FUNDS		3,738,940
	TOTAL POSITIONS	44	
	TOTAL ALL FUNDS		6,751,370

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

1393	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,376,848	
1394	EXPENSES			
	FROM GENERAL REVENUE FUND		172,767	
	FROM GENERAL INSPECTION TRUST FUND			20,000

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1395	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	14,000	
1396	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,957	
1397	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,061	

Funds in Specific Appropriations 1393 through 1397 shall be used to increase the percentage of milk and milk products analyzed which meet standards from 90.7 percent to 92.1 percent.

TOTAL: DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
FROM GENERAL REVENUE FUND	1,577,633		
FROM TRUST FUNDS		20,000	
TOTAL POSITIONS	30		
TOTAL ALL FUNDS		1,597,633	

FOOD SAFETY INSPECTION AND ENFORCEMENT

1398	SALARIES AND BENEFITS	POSITIONS	278	
	FROM GENERAL REVENUE FUND		1,637,530	
	FROM CONTRACTS AND GRANTS TRUST FUND			1,639,706
	FROM GENERAL INSPECTION TRUST FUND			9,058,738
1399	OTHER PERSONAL SERVICES			
	FROM CONTRACTS AND GRANTS TRUST FUND			492,641
	FROM GENERAL INSPECTION TRUST FUND			8,000
1400	EXPENSES			
	FROM GENERAL REVENUE FUND	735,886		
	FROM CONTRACTS AND GRANTS TRUST FUND			625,673
	FROM GENERAL INSPECTION TRUST FUND			1,073,770
1401	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	506,509		
	FROM CONTRACTS AND GRANTS TRUST FUND			173,500
	FROM GENERAL INSPECTION TRUST FUND			91,380
1402	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL INSPECTION TRUST FUND			15,400
1403	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	138,559		
	FROM CONTRACTS AND GRANTS TRUST FUND			38,444
	FROM GENERAL INSPECTION TRUST FUND			73,616
1404	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	10,396		
	FROM CONTRACTS AND GRANTS TRUST FUND			14,765
	FROM GENERAL INSPECTION TRUST FUND			67,856
1405	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			9,206

Funds in Specific Appropriations 1398 through 1405 shall be used by the Food Safety and Quality Program to maintain the percent of food establishments meeting food safety and sanitation requirements at 90.6 percent.

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

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT		
FROM GENERAL REVENUE FUND	3,028,880	
FROM TRUST FUNDS		13,382,695
TOTAL POSITIONS	278	
TOTAL ALL FUNDS		16,411,575

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

1406	SALARIES AND BENEFITS	POSITIONS	205	
	FROM GENERAL REVENUE FUND		2,548,280	
	FROM CONTRACTS AND GRANTS TRUST FUND			258,108
	FROM GENERAL INSPECTION TRUST FUND			4,879,719
	FROM PEST CONTROL TRUST FUND			1,505,924
1407	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND			70,000
	FROM PEST CONTROL TRUST FUND			21,530
1408	EXPENSES			
	FROM GENERAL REVENUE FUND		826,939	
	FROM CONTRACTS AND GRANTS TRUST FUND			720,186
	FROM GENERAL INSPECTION TRUST FUND			569,532
	FROM PEST CONTROL TRUST FUND			370,850
1409	AID TO LOCAL GOVERNMENTS			
	MOSQUITO CONTROL PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND			2,278,598
1410	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,070	
	FROM CONTRACTS AND GRANTS TRUST FUND			68,000
1411	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CONTRACTS AND GRANTS TRUST FUND			151,000
	FROM GENERAL INSPECTION TRUST FUND			48,000
	FROM PEST CONTROL TRUST FUND			36,000
1412	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		44,302	
1413	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		20,234	
	FROM CONTRACTS AND GRANTS TRUST FUND			2,238
	FROM GENERAL INSPECTION TRUST FUND			34,207
	FROM PEST CONTROL TRUST FUND			12,856

Funds in Specific Appropriations 1406 through 1413 shall be used to increase the percentage of all pesticide, pest control, fertilizer, feed, and seed licenses and products in compliance from 84.28 percent to 84.9 percent.

TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES		
FROM GENERAL REVENUE FUND	3,451,325	
FROM TRUST FUNDS		11,026,748
TOTAL POSITIONS	205	
TOTAL ALL FUNDS		14,478,073

CONSUMER PROTECTION

1414	SALARIES AND BENEFITS	POSITIONS	116	
	FROM GENERAL REVENUE FUND		92,648	
	FROM GENERAL INSPECTION TRUST FUND			4,300,881
1415	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,216	
	FROM GENERAL INSPECTION TRUST FUND			38,513

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1416	EXPENSES		
	FROM GENERAL REVENUE FUND	124,570	
	FROM CONTRACTS AND GRANTS TRUST FUND		8,518
	FROM GENERAL INSPECTION TRUST FUND		932,112
1417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,524	
1418	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,366	
	FROM GENERAL INSPECTION TRUST FUND		34,213

Funds in Specific Appropriations 1414 through 1418 shall be used to maintain the percentage of regulated entities found operating in compliance with consumer protection laws at 91 percent.

TOTAL: CONSUMER PROTECTION			
	FROM GENERAL REVENUE FUND	269,324	
	FROM TRUST FUNDS		5,314,237
	TOTAL POSITIONS	116	
	TOTAL ALL FUNDS		5,583,561

STANDARDS AND PETROLEUM QUALITY INSPECTION

1419	SALARIES AND BENEFITS	POSITIONS	190	
	FROM GENERAL REVENUE FUND		1,670,548	
	FROM GENERAL INSPECTION TRUST FUND			5,961,963
1420	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			59,572
1421	EXPENSES			
	FROM GENERAL REVENUE FUND	294,334		
	FROM GENERAL INSPECTION TRUST FUND			1,893,440
1422	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			109,000
1423	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL INSPECTION TRUST FUND			14,000
1424	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	5,458		
	FROM GENERAL INSPECTION TRUST FUND			30,079
1425	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	20,792		
	FROM GENERAL INSPECTION TRUST FUND			43,993

Funds in Specific Appropriations 1419 through 1425 shall be used by the Consumer Protection Program to maintain the percent of regulated entities operating in compliance with the consumer protection laws at 91 percent.

TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION			
	FROM GENERAL REVENUE FUND	1,991,132	
	FROM TRUST FUNDS		8,112,047
	TOTAL POSITIONS	190	
	TOTAL ALL FUNDS		10,103,179

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

1426	SALARIES AND BENEFITS	POSITIONS	308	
	FROM CITRUS INSPECTION TRUST FUND			9,524,149

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	FROM GENERAL INSPECTION TRUST FUND	2,357,633
1427	OTHER PERSONAL SERVICES	
	FROM CITRUS INSPECTION TRUST FUND	500,000
	FROM GENERAL INSPECTION TRUST FUND	500,000
1428	EXPENSES	
	FROM CITRUS INSPECTION TRUST FUND	1,443,830
	FROM GENERAL INSPECTION TRUST FUND	446,024
1429	OPERATING CAPITAL OUTLAY	
	FROM CITRUS INSPECTION TRUST FUND	53,000
1430	SPECIAL CATEGORIES	
	AUTOMATED TESTING EQUIPMENT	
	FROM CITRUS INSPECTION TRUST FUND	254,756
1431	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM CITRUS INSPECTION TRUST FUND	513,569
	FROM GENERAL INSPECTION TRUST FUND	59,456
1432	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CITRUS INSPECTION TRUST FUND	85,861
	FROM GENERAL INSPECTION TRUST FUND	31,302

Funds in Specific Appropriations 1426 through 1432 shall be used to maintain or increase the dollar value of fruits and vegetables that are shipped to other states or countries and that are subject to mandatory inspection, at \$1.4 billion.

TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT	
	FROM TRUST FUNDS	15,769,580
	TOTAL POSITIONS	308
	TOTAL ALL FUNDS	15,769,580

AGRICULTURAL PRODUCTS MARKETING

1433	SALARIES AND BENEFITS	POSITIONS	194	
	FROM GENERAL REVENUE FUND		2,731,819	
	FROM CITRUS INSPECTION TRUST FUND			1,099,161
	FROM CONTRACTS AND GRANTS TRUST FUND			298,127
	FROM GENERAL INSPECTION TRUST FUND			990,005
	FROM MARKET IMPROVEMENTS WORKING CAPITAL			
	TRUST FUND			2,029,161
	FROM SALTWATER PRODUCTS PROMOTION TRUST			
	FUND			666,833
	FROM FLORIDA AGRICULTURAL PROMOTION			
	CAMPAIGN TRUST FUND			35,025
1434	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,000		
	FROM CITRUS INSPECTION TRUST FUND			233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL			
	TRUST FUND			27,500
1435	EXPENSES			
	FROM GENERAL REVENUE FUND	815,680		
	FROM CITRUS INSPECTION TRUST FUND			339,353
	FROM CONTRACTS AND GRANTS TRUST FUND			1,717,219
	FROM GENERAL INSPECTION TRUST FUND			667,116
	FROM MARKET TRADE SHOW TRUST FUND			164,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL			
	TRUST FUND			791,858
	FROM QUARTER HORSE RACING PROMOTION			
	TRUST FUND			6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST			
	FUND			300,376
	FROM VITICULTURE TRUST FUND			7,800
	FROM FLORIDA AGRICULTURAL PROMOTION			
	CAMPAIGN TRUST FUND			110,400

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

1436	OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		14,000
1437	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		45,234 49,870
1438	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		250,000
1439	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		2,500,000 475,000
1440	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND FROM QUARTER HORSE RACING PROMOTION TRUST FUND		300,000 43,250
1441	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND		843,563
1442	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	17,546	4,930 4,416 8,075 18,155 5,017
1443	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	23,811	8,719 2,348 8,049 18,780 5,030

Funds in Specific Appropriations 1433 through 1443 shall be used to increase the percentage of Florida agricultural products in the national market from 3.7 percent to 3.71 percent.

TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND	3,603,856	
FROM TRUST FUNDS		14,088,717
TOTAL POSITIONS	194	
TOTAL ALL FUNDS		17,692,573

AQUACULTURE

1444	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	54 1,951,334	510,129
1445	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	30,000	39,000
1446	EXPENSES FROM GENERAL REVENUE FUND	480,977	

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

	FROM GENERAL INSPECTION TRUST FUND		359,276
1447	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		67,200
1448	SPECIAL CATEGORIES OYSTER PLANTING FROM GENERAL REVENUE FUND	150,000	
	FROM GENERAL INSPECTION TRUST FUND		104,400
1449	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,597	
	FROM GENERAL INSPECTION TRUST FUND		638
1450	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,094	
	FROM GENERAL INSPECTION TRUST FUND		4,475
1451	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	25,000	

Funds in Specific Appropriations 1444 through 1451 shall be used to maintain the percentage of applicants approved to receive aquaculture certificates at 70 percent.

TOTAL: AQUACULTURE			
	FROM GENERAL REVENUE FUND	2,657,002	
	FROM TRUST FUNDS		1,085,118
	TOTAL POSITIONS	54	
	TOTAL ALL FUNDS		3,742,120

AGRICULTURAL INSPECTION STATIONS

1452	SALARIES AND BENEFITS	POSITIONS	210
	FROM GENERAL REVENUE FUND		10,141,859
	FROM GENERAL INSPECTION TRUST FUND		29,163
1453	EXPENSES		
	FROM GENERAL REVENUE FUND	834,734	
	FROM CITRUS INSPECTION TRUST FUND		25,987
	FROM GENERAL INSPECTION TRUST FUND		41,432
1454	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	118,153	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		1,950,000

From the funds in Specific Appropriation 1454, \$50,000 from the General Revenue Fund and \$1,950,000 from the Agricultural Law Enforcement Trust Fund are for the purchase of two Mobile Vehicle and Cargo Inspection Systems as proposed in the Governor's Security Assessment. The funds from the Agricultural Law Enforcement Trust Fund shall be transferred from the General Inspection Trust Fund and are contingent upon legislation becoming law that amends section 570.20, Florida Statutes, to allow appropriation of funds for this purpose.

1455	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM GENERAL INSPECTION TRUST FUND		457,658
1456	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	258,175	
1457	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		18,428

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

1458	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	62,042	
1459	FIXED CAPITAL OUTLAY AGRICULTURAL INSPECTION STATIONS/APPROACH RAMPS - FLORIDA/ALABAMA STATE LINE FROM GENERAL REVENUE FUND	3,500,000	
1460	FIXED CAPITAL OUTLAY AGRICULTURAL LAW ENFORCEMENT INTERSTATE RAMP RENOVATIONS FROM GENERAL REVENUE FUND	1,500,000	
<p>Funds in Specific Appropriations 1452 through 1460 shall be used to increase the percentage of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases, from 99 percent to 99.1 percent.</p>			
TOTAL:	AGRICULTURAL INSPECTION STATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,492,978	2,522,668
	TOTAL POSITIONS	210	
	TOTAL ALL FUNDS		19,015,646
ANIMAL PEST AND DISEASE CONTROL			
1461	SALARIES AND BENEFITS POSITIONS 159 FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	6,130,533	325,309 442,928
1462	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	11,866	
1463	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	529,742	335,688 535,679
1464	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	607,595	
1465	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	58,607	21
1466	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	50,807	2,012
1467	FIXED CAPITAL OUTLAY CONSTRUCTION - BIOCONTAINMENT FACILITY, KISSIMMEE LAB FROM GENERAL REVENUE FUND	875,000	

Funds in Specific Appropriations 1461 through 1467 shall be used to maintain at 43 percent the percentage of livestock and poultry infected with specified transmissible diseases for which monitoring, controlling, and eradicating activities are established.

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

TOTAL: ANIMAL PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND	8,264,150	
FROM TRUST FUNDS		1,641,637
TOTAL POSITIONS	159	
TOTAL ALL FUNDS		9,905,787

PLANT PEST AND DISEASE CONTROL

1468	SALARIES AND BENEFITS	POSITIONS	345	
	FROM GENERAL REVENUE FUND		10,258,411	
	FROM CITRUS INSPECTION TRUST FUND			631,287
	FROM CONTRACTS AND GRANTS TRUST FUND			782,921
	FROM PLANT INDUSTRY TRUST FUND			2,260,579
1469	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		67,017	
	FROM CITRUS INSPECTION TRUST FUND			7,800
	FROM CONTRACTS AND GRANTS TRUST FUND			99,230
	FROM PLANT INDUSTRY TRUST FUND			808,560
1470	EXPENSES			
	FROM GENERAL REVENUE FUND		1,046,651	
	FROM CITRUS INSPECTION TRUST FUND			89,857
	FROM CONTRACTS AND GRANTS TRUST FUND			9,833
	FROM PLANT INDUSTRY TRUST FUND			788,347
1471	OPERATING CAPITAL OUTLAY			
	FROM PLANT INDUSTRY TRUST FUND			68,700
1472	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PLANT INDUSTRY TRUST FUND			150,000
1473	SPECIAL CATEGORIES			
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)			
	FROM GENERAL REVENUE FUND		1,000,000	
1474	SPECIAL CATEGORIES			
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION			
	FROM PLANT INDUSTRY TRUST FUND			560,000
1475	SPECIAL CATEGORIES			
	APIARIAN INDEMNITIES			
	FROM GENERAL REVENUE FUND		36,000	
1476	SPECIAL CATEGORIES			
	ENDANGERED PLANT SPECIES			
	FROM PLANT INDUSTRY TRUST FUND			250,000
1477	SPECIAL CATEGORIES			
	PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM			
	FROM PLANT INDUSTRY TRUST FUND			300,000
1478	SPECIAL CATEGORIES			
	CITRUS CANKER ERADICATION			
	FROM GENERAL REVENUE FUND		10,000,000	
	FROM CONTRACTS AND GRANTS TRUST FUND			16,200,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND			6,200,000

Funds from the Contracts and Grants Trust Fund in Specific Appropriation 1478 are contingent upon receipt of federal funds designated for this purpose.

1479	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		431,360	
	FROM PLANT INDUSTRY TRUST FUND			9,126
1480	SPECIAL CATEGORIES			
	TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY			
	FROM PLANT INDUSTRY TRUST FUND			750,000

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

1481	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	96,406	
	FROM CITRUS INSPECTION TRUST FUND		5,366
	FROM CONTRACTS AND GRANTS TRUST FUND		141,201
	FROM PLANT INDUSTRY TRUST FUND		24,746

Funds in Specific Appropriations 1468 through 1481 shall be used to maintain at 80.8 percent the percentage of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically not feasible.

TOTAL:	PLANT PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	22,935,845	
	FROM TRUST FUNDS		30,137,553
	TOTAL POSITIONS	345	
	TOTAL ALL FUNDS		53,073,398

COMMUNITY AFFAIRS, DEPARTMENT OF
PROGRAM: OFFICE OF THE SECRETARY
LAND ADMINISTRATION

Funds from Specific Appropriations 1482 through 1488 shall be used to increase the percentage of local governments participating in land acquisition programs from 15 percent to 16 percent.

Funds in Specific Appropriations 1482 through 1487 reflect the transfer of \$1,149,491 from the Land Acquisition Trust Fund in the Department of Environmental Protection to the Department of Community Affairs for the administration of the Florida Communities Trust Land Acquisition Program.

1482	SALARIES AND BENEFITS	POSITIONS	17	
	FROM FLORIDA COMMUNITIES TRUST FUND			790,901
1483	OTHER PERSONAL SERVICES			
	FROM FLORIDA COMMUNITIES TRUST FUND			50,000
1484	EXPENSES			
	FROM FLORIDA COMMUNITIES TRUST FUND			300,517
1485	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA COMMUNITIES TRUST FUND			2,000
1486	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA COMMUNITIES TRUST FUND			371
1487	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM FLORIDA COMMUNITIES TRUST FUND			5,702
1488	FIXED CAPITAL OUTLAY			
	LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE			
	FROM FLORIDA FOREVER PROGRAM TRUST FUND			66,000,000
TOTAL:	LAND ADMINISTRATION			
	FROM TRUST FUNDS			67,149,491
	TOTAL POSITIONS	17		
	TOTAL ALL FUNDS			67,149,491

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 1489 through 1495 shall be used to provide administration and support at no more than 2.6 percent of total agency costs.

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

1489	SALARIES AND BENEFITS	POSITIONS	81	
	FROM GENERAL REVENUE FUND		2,069,558	
	FROM ADMINISTRATIVE TRUST FUND			2,062,112
	FROM ENERGY CONSUMPTION TRUST FUND			36,186
	FROM GRANTS AND DONATIONS TRUST FUND			171,278
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			36,240
1490	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			317,344
1491	EXPENSES			
	FROM GENERAL REVENUE FUND		28,361	
	FROM ADMINISTRATIVE TRUST FUND			964,892
	FROM ENERGY CONSUMPTION TRUST FUND			3,964
	FROM GRANTS AND DONATIONS TRUST FUND			23,922
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			5,436
1492	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			93,608
1493	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		253,672	
1494	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,198	
	FROM ADMINISTRATIVE TRUST FUND			6,512
	FROM ENERGY CONSUMPTION TRUST FUND			69
	FROM GRANTS AND DONATIONS TRUST FUND			136
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			38
1495	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		13,079	
	FROM ADMINISTRATIVE TRUST FUND			13,417
	FROM ENERGY CONSUMPTION TRUST FUND			335
	FROM GRANTS AND DONATIONS TRUST FUND			1,006
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			335
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		2,377,868	
	FROM TRUST FUNDS			3,736,830
	TOTAL POSITIONS		81	
	TOTAL ALL FUNDS			6,114,698

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

Funds from Specific Appropriations 1496 through 1504 shall be used to increase the percentage of local comprehensive plan amendments in compliance with the Growth Management Act from 97 percent to 100 percent.

1496	SALARIES AND BENEFITS	POSITIONS	68	
	FROM GENERAL REVENUE FUND		3,424,994	
1497	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,650	
1498	EXPENSES			
	FROM GENERAL REVENUE FUND		480,979	
1499	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - AREAS OF CRITICAL STATE			
	CONCERN REQUIREMENTS			
	FROM GENERAL REVENUE FUND		5,000,000	

Funds in Specific Appropriation 1499 shall be used to continue the

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

implementation of Wastewater Master Plans in the Florida Keys Area of Critical State Concern. These funds shall be directed to priority wastewater projects identified in the master plans and consistent with Rule 28-20.100, Florida Administrative Code.

1500	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,500	
	FROM GRANTS AND DONATIONS TRUST FUND		500
1501	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS		
	FROM GENERAL REVENUE FUND	1,387,625	
<p>Funds in Specific Appropriation 1501 are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to focus state-related activities on assisting member local governments and school boards to better integrate public school facilities planning with local land use planning as well as assisting in the development and field testing of a fiscal impact analysis model for determining the true costs and benefits of development.</p>			
1502	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	250	
	FROM GRANTS AND DONATIONS TRUST FUND		22,441
1503	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,804	
1504	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		
	FROM GENERAL REVENUE FUND	400,000	
TOTAL:	COMMUNITY PLANNING		
	FROM GENERAL REVENUE FUND	10,736,802	
	FROM TRUST FUNDS		22,941
	TOTAL POSITIONS	68	
	TOTAL ALL FUNDS		10,759,743

PROGRAM: EMERGENCY MANAGEMENT

PRE-DISASTER MITIGATION

Funds from Specific Appropriations 1505 through 1510 shall be used to increase the dollars saved by mitigating repetitive losses from \$5 million to \$7 million.

1505	SALARIES AND BENEFITS	POSITIONS	10	
	FROM GENERAL REVENUE FUND		63,118	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			52,418
	FROM GRANTS AND DONATIONS TRUST FUND			4,679
	FROM OPERATING TRUST FUND			3,281
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			352,585
1506	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			4,332
1507	EXPENSES			
	FROM GENERAL REVENUE FUND	15,253		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			11,006
	FROM GRANTS AND DONATIONS TRUST FUND			10,624
	FROM OPERATING TRUST FUND			4,718
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			54,501

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1508	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PREDISASTER MITIGATION		
	FROM GRANTS AND DONATIONS TRUST FUND		116,666
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		700,000

Funds in Specific Appropriation 1508 are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments at 12.5 percent and by the Department of Community Affairs for the remaining 12.5 percent.

1509	SPECIAL CATEGORIES		
	FLOOD MITIGATION ASSISTANCE PROGRAM		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		4,600,000

1510	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	335	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		335
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		2,683

TOTAL:	PRE-DISASTER MITIGATION		
	FROM GENERAL REVENUE FUND	78,706	
	FROM TRUST FUNDS		5,917,828
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		5,996,534

EMERGENCY PLANNING

Funds from Specific Appropriations 1511 through 1523 shall be used to remain constant the percentage of counties with an above average capability rating to respond to emergencies at 55 percent.

1511	SALARIES AND BENEFITS	POSITIONS	43
	FROM GENERAL REVENUE FUND		410,620
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		487,576
	FROM GRANTS AND DONATIONS TRUST FUND		190,803
	FROM OPERATING TRUST FUND		100,134
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		609,145

1512	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		190,331
	FROM GRANTS AND DONATIONS TRUST FUND		450,000
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		1,092,936

1513	EXPENSES		
	FROM GENERAL REVENUE FUND	73,688	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		212,058
	FROM GRANTS AND DONATIONS TRUST FUND		131,437
	FROM OPERATING TRUST FUND		12,486
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		496,413

1514	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND		
	ADMINISTRATION		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		2,389,944

1515	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/		
	CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		55,000

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

1516	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	8,340,072
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	83,438
1517	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT RELIEF ASSISTANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,475,030
1518	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .	5,591,000
1519	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,475,030
1520	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,697
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	5,697
1521	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	589,849
1522	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,689
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	4,027
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,341
	FROM OPERATING TRUST FUND	671
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	5,482
1523	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	2,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .	3,000,000

Funds in Specific Appropriation 1523 provided from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.55(7), F.S. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, F.S.

TOTAL: EMERGENCY PLANNING		
FROM GENERAL REVENUE FUND	493,694	
FROM TRUST FUNDS		32,989,900
TOTAL POSITIONS	43	
TOTAL ALL FUNDS		33,483,594

EMERGENCY RECOVERY

Funds from Specific Appropriations 1524 through 1558 shall be used to reduce the number of months required for communities to completely recover from a disaster from 60 months to 59 months.

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

1524	SALARIES AND BENEFITS	POSITIONS	24	
	FROM GENERAL REVENUE FUND		200,978	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			309,346
	FROM GRANTS AND DONATIONS TRUST FUND			4,647
	FROM OPERATING TRUST FUND			3,259
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			266,859
	FROM U.S. CONTRIBUTIONS TRUST FUND			395,044
1525	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			4,331
1526	EXPENSES			
	FROM GENERAL REVENUE FUND		18,000	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			15,634
	FROM GRANTS AND DONATIONS TRUST FUND			12,000
	FROM OPERATING TRUST FUND			4,670
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			34,460
	FROM U.S. CONTRIBUTIONS TRUST FUND			46,487
1527	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000			
	- HURRICANE FLOYD FEMA DECLARATION #3143 -			
	STATE OPERATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND			380,912
	FROM U.S. CONTRIBUTIONS TRUST FUND			62,950
1528	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000			
	- HURRICANE FLOYD FEMA DECLARATION #3143 -			
	PASS THROUGH			
	FROM GRANTS AND DONATIONS TRUST FUND			1,304,459
	FROM U.S. CONTRIBUTIONS TRUST FUND			5,260,208

Funds in Specific Appropriations 1528, 1530, 1532, 1534, 1536, 1538, 1540, 1542, 1550, 1552, 1554, 1556, and 1558 from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. The department shall, prior to release of funds, ensure that the affected local government has provided a 12.5 percent local match. The state match requirement provided in specific appropriation 1547, Hurricane Opal, from the Grants and Donations Trust Fund for Hazard Mitigation funds shall only be available through 6/30/2003. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may provide a waiver of the 12.5 percent local match, subject to legislative notice and review under s. 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would effect a documented hardship on the local entity.

1529	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000			
	- HURRICANE IRENE FEMA DECLARATION #3150 -			
	STATE OPERATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND			444,099
	FROM U.S. CONTRIBUTIONS TRUST FUND			321,128
1530	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000			
	- HURRICANE IRENE FEMA DECLARATION #3150 -			
	PASS THROUGH			
	FROM GRANTS AND DONATIONS TRUST FUND			5,358,013
	FROM U.S. CONTRIBUTIONS TRUST FUND			42,643,219
1531	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000			
	- FLORIDA WILDFIRES FEMA DECLARATION/FIRE			
	SUPPRESSION GRANTS - STATE OPERATIONS			
	FROM GRANTS AND DONATIONS TRUST FUND			75,000

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

1532	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	270,000
	FROM U.S. CONTRIBUTIONS TRUST FUND	650,000
1533	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	48,342
	FROM U.S. CONTRIBUTIONS TRUST FUND	125,974
1534	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	1,101,131
	FROM U.S. CONTRIBUTIONS TRUST FUND	7,164,128
1535	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	240,915
	FROM U.S. CONTRIBUTIONS TRUST FUND	1,989,000
1536	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	19,474,951
	FROM U.S. CONTRIBUTIONS TRUST FUND	124,853,369
1537	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	25,000
1538	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	2,052,544
	FROM U.S. CONTRIBUTIONS TRUST FUND	4,789,270
1539	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	58,319
	FROM U.S. CONTRIBUTIONS TRUST FUND	50,000
1540	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	1,024,206
	FROM U.S. CONTRIBUTIONS TRUST FUND	6,064,197
1541	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	80,000
	FROM U.S. CONTRIBUTIONS TRUST FUND	50,000
1542	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	275,723
	FROM U.S. CONTRIBUTIONS TRUST FUND	1,378,614

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

1543	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM U.S. CONTRIBUTIONS TRUST FUND	38,528
1544	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND	3,560,573
1545	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE ANDREW RELIEF - ADMINISTRATIVE ACTIVITIES FROM U.S. CONTRIBUTIONS TRUST FUND	100,000
1546	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - HURRICANE ANDREW FROM U.S. CONTRIBUTIONS TRUST FUND	5,000,000
1547	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	1,096,064 3,008,917
1548	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,341 2,012 2,256 1,677 9,898
1549	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	150,646 19,933
1550	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	1,258,519 4,068,373
1551	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	3,059 2,000
1552	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	57,777 511,512
1553	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201 - ST OP FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	31,518 12,000

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

1554	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1997-98 -		
	FLORIDA WILDFIRES FEMA DECLARATION #1223/		
	FIRE SUPPRESSION GRANTS #2201-PASS THRU		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		196,373
	FROM U.S. CONTRIBUTIONS TRUST FUND		589,120
1555	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1998-99 -		
	HURRICANE GEORGES - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		863,718
	FROM U.S. CONTRIBUTIONS TRUST FUND		115,602
1556	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1998-99 -		
	HURRICANE GEORGES - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,922,147
	FROM U.S. CONTRIBUTIONS TRUST FUND		25,036,432
1557	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1998-99 -		
	T.S. MITCH FEMA DECLARATION #1259 - STATE		
	OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,265
1558	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1998-99 -		
	T.S. MITCH FEMA DECLARATION #1259 - PASS		
	THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		28,125
	FROM U.S. CONTRIBUTIONS TRUST FUND		168,750
TOTAL:	EMERGENCY RECOVERY		
	FROM GENERAL REVENUE FUND	220,319	
	FROM TRUST FUNDS		281,572,202
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		281,792,521

EMERGENCY RESPONSE

Funds from Specific Appropriations 1559 through 1565 shall be used to increase the percent of events in which the affected population is warned within an appropriate timeframe in relation to the disaster/event, usually within ten minutes or less, from 95 percent to 100 percent.

1559	SALARIES AND BENEFITS	POSITIONS	18	
	FROM GENERAL REVENUE FUND		414,287	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			106,367
	FROM GRANTS AND DONATIONS TRUST FUND . . .			77,609
	FROM OPERATING TRUST FUND			69,828
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			267,072
1560	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			4,331
1561	EXPENSES			
	FROM GENERAL REVENUE FUND	12,269		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			81,782
	FROM GRANTS AND DONATIONS TRUST FUND . . .			48,231
	FROM OPERATING TRUST FUND			13,975
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			228,996
1562	OPERATING CAPITAL OUTLAY			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS			
	AND ASSISTANCE TRUST FUND			1,872
	FROM GRANTS AND DONATIONS TRUST FUND . . .			3,196
	FROM FEDERAL EMERGENCY MANAGEMENT			
	PROGRAMS SUPPORT TRUST FUND			6,352

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

1563	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		65,000
1564	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	6,962	6,962
1565	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	2,348	673 673 335 2,012
TOTAL:	EMERGENCY RESPONSE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	435,866	985,266
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		1,421,132

HAZARDOUS MATERIALS COMPLIANCE PLANNING

Funds from Specific Appropriations 1566 through 1569 shall be used to increase the facilities in compliance with hazardous materials planning programs from 85 percent to 88 percent.

1566	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	21 86,555	56,670 6,348 796,077 47,307
1567	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM OPERATING TRUST FUND		29,749 1,335,000
1568	EXPENSES FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	14,668	12,977 15,645 312,006 19,841
1569	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM OPERATING TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	335	335 6,036 335

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

TOTAL: HAZARDOUS MATERIALS COMPLIANCE PLANNING		
FROM GENERAL REVENUE FUND	101,558	
FROM TRUST FUNDS		2,638,326
TOTAL POSITIONS	21	
TOTAL ALL FUNDS		2,739,884

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

Funds from Specific Appropriations 1570 through 1580 shall be used to maintain the number of neighborhoods assisted and improved through Community Development Block Grant programs, Empowerment Zone programs, Urban Infill programs, and Long-Term Redevelopment programs at 154 neighborhoods.

1570	SALARIES AND BENEFITS	POSITIONS	27	
	FROM GENERAL REVENUE FUND		571,621	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			477,777
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND			23,627
	FROM ENERGY CONSUMPTION TRUST FUND			24,476
	FROM STATE HOUSING TRUST FUND			23,797
	FROM GRANTS AND DONATIONS TRUST FUND			182,178
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND			9,771
	FROM OPERATING TRUST FUND			147,542
1571	OTHER PERSONAL SERVICES			
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			487,767
	FROM STATE HOUSING TRUST FUND			585
	FROM GRANTS AND DONATIONS TRUST FUND			486,769
1572	EXPENSES			
	FROM GENERAL REVENUE FUND	89,075		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			247,228
	FROM STATE HOUSING TRUST FUND			78,742
	FROM GRANTS AND DONATIONS TRUST FUND			91,041
	FROM OPERATING TRUST FUND			35,072
1573	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS			
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			4,078,837

Funds provided in Specific Appropriations 1573 and 1579 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of request for grants.

1574	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,000		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			1,000
	FROM STATE HOUSING TRUST FUND			1,000
	FROM GRANTS AND DONATIONS TRUST FUND			1,000
1575	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	3,249		

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

	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	1,043
	FROM STATE HOUSING TRUST FUND	35
	FROM GRANTS AND DONATIONS TRUST FUND	412
	FROM OPERATING TRUST FUND	896
1576	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND FROM STATE HOUSING TRUST FUND	672,799
1577	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,683
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	3,354
	FROM STATE HOUSING TRUST FUND	335
	FROM GRANTS AND DONATIONS TRUST FUND	1,567
	FROM OPERATING TRUST FUND	1,341
1578	SPECIAL CATEGORIES TRANSFER TO ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND	2,000,000
1579	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	30,421,165
1580	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM ENERGY CONSUMPTION TRUST FUND	2,457,767
TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND	667,628
	FROM TRUST FUNDS	41,958,923
	TOTAL POSITIONS	27
	TOTAL ALL FUNDS	42,626,551

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

Funds from Specific Appropriations 1581 through 1588 shall be used to maintain the percent of local governments that have a building code program rated at or above a specified level of effectiveness by a recognized rating organization at 74 percent.

1581	SALARIES AND BENEFITS FROM ENERGY CONSUMPTION TRUST FUND	21	79,312
	FROM GRANTS AND DONATIONS TRUST FUND		47,763
	FROM OPERATING TRUST FUND		883,025
1582	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		132,904
	FROM OPERATING TRUST FUND		2,005,279
1583	EXPENSES FROM ENERGY CONSUMPTION TRUST FUND		20,361
	FROM GRANTS AND DONATIONS TRUST FUND		117,272
	FROM OPERATING TRUST FUND		406,789
1584	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		2,000
1585	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND		588,828
1586	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		2,678

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

1587	SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL CONSTRUCTION MITIGATION LOANS FROM GRANTS AND DONATIONS TRUST FUND	6,843,097
1588	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ENERGY CONSUMPTION TRUST FUND FROM OPERATING TRUST FUND	335 6,707
TOTAL:	BUILDING CODE COMPLIANCE AND HAZARD MITIGATION FROM TRUST FUNDS	11,136,350
	TOTAL POSITIONS	21
	TOTAL ALL FUNDS	11,136,350

PUBLIC SERVICE AND ENERGY INITIATIVES

Funds from Specific Appropriations 1589 through 1600 shall be used to increase the number of households that benefit from services provided by the Community Services Block Grant Program, the Low-Income Home Energy Assistance Program, the Weatherization Program, and other energy programs from 104,265 to 105,930 or more.

1589	SALARIES AND BENEFITS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	21 405,508 356,559 45,815 182,168
1590	OTHER PERSONAL SERVICES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	52,925 130,340 46,148
1591	EXPENSES FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	157,159 328,158 142,680
1592	OPERATING CAPITAL OUTLAY FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	1,000 1,000 1,000
1593	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	14,176,783
1594	SPECIAL CATEGORIES GRANTS AND AIDS - FARMWORKER EMERGENCY GRANT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	100,000
1595	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	18,972,654
1596	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION GRANTS FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	1,009,957 5,521,182

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

1597	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		1,043
	FROM ENERGY CONSUMPTION TRUST FUND		1,831
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		447
1598	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	175,000	
1599	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		2,683
	FROM ENERGY CONSUMPTION TRUST FUND		2,683
	FROM STATE HOUSING TRUST FUND		335
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		1,454
1600	FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - ENERGY EFFICIENCY		
	PROJECTS		
	FROM ENERGY CONSUMPTION TRUST FUND		2,500,000
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES		
	FROM GENERAL REVENUE FUND	175,000	
	FROM TRUST FUNDS		44,141,512
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		44,316,512

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

Funds from Specific Appropriations 1601 through 1605 shall be used to maintain the percent of targeted dollars that are allocated to the targeted population at 70 percent.

1601	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE		
	CORPORATION (HFC) - AFFORDABLE HOUSING		
	PROGRAMS		
	FROM STATE HOUSING TRUST FUND		46,395,000

Funds provided in Specific Appropriation 1601 include Fiscal Year 2002-2003 debt service on all Florida Affordable Housing Guarantee Program Bonds. If the debt service varies due to a change in the revenue sources or other circumstances, there is hereby appropriated from the State Housing Trust Fund an amount sufficient to pay such debt service as required by the Florida Affordable Housing Guarantee Program.

1602	SPECIAL CATEGORIES		
	HOUSING FINANCE CORPORATION (HFC) -		
	AFFORDABLE HOUSING PROGRAMS -		
	ADMINISTRATION		
	FROM STATE HOUSING TRUST FUND		1,354,901

1603	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOUSING FINANCE		
	CORPORATION (HFC) - STATE HOUSING		
	INITIATIVES PARTNERSHIP (SHIP) PROGRAM		
	FROM LOCAL GOVERNMENT HOUSING TRUST FUND		130,886,000

Counties and eligible municipalities receiving local housing distributions pursuant to s. 420.9073, F.S., and funded with Specific Appropriation 1603, shall give preference in bidding contracts to those vendors who provide employment opportunities to clients of Workforce Development Initiatives.

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1604	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND		200,000
1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND		5,900,000
TOTAL:	AFFORDABLE HOUSING FINANCING FROM TRUST FUNDS		184,735,901
	TOTAL ALL FUNDS		184,735,901

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1606	SALARIES AND BENEFITS POSITIONS	318	
	FROM GENERAL REVENUE FUND	3,902,757	
	FROM ADMINISTRATIVE TRUST FUND		12,553,521
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		58,991
	FROM INLAND PROTECTION TRUST FUND		173,123
	FROM GRANTS AND DONATIONS TRUST FUND		372,149
1607	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		385,659
	FROM GRANTS AND DONATIONS TRUST FUND		474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1608	EXPENSES FROM GENERAL REVENUE FUND	151,380	
	FROM ADMINISTRATIVE TRUST FUND		3,534,330
	FROM INLAND PROTECTION TRUST FUND		33,882
	FROM GRANTS AND DONATIONS TRUST FUND		484,381
	FROM INTERNAL IMPROVEMENT TRUST FUND		900,000
1609	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		75,543
	FROM GRANTS AND DONATIONS TRUST FUND		1,399
1610	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		49,859
1611	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		511,957
1612	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND		72,297
1613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	29,229	
	FROM ADMINISTRATIVE TRUST FUND		33,027
	FROM GRANTS AND DONATIONS TRUST FUND		204
1614	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,910	
1615	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		107,407

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

1616	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND		430,980
1617	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND		1,453,004
1618	SPECIAL CATEGORIES STATE FAIR FROM ADMINISTRATIVE TRUST FUND		37,000
1619	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,374	
	FROM ADMINISTRATIVE TRUST FUND		84,668
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		335
	FROM INLAND PROTECTION TRUST FUND		2,134
	FROM GRANTS AND DONATIONS TRUST FUND		3,135
1620	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	7,342	

Funds in Specific Appropriations 1606 through 1620 shall be used to maintain the agency administrative costs and positions compared to total agency costs and positions at 1.43 percent and 8.94 percent, respectively.

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	4,204,492	
	FROM TRUST FUNDS		21,933,864
	TOTAL POSITIONS	318	
	TOTAL ALL FUNDS		26,138,356

PROGRAM: STATE LANDS

INVASIVE PLANT CONTROL

1621	SALARIES AND BENEFITS FROM INVASIVE PLANT CONTROL TRUST FUND	32	1,515,800
1622	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND		667,080
1623	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND		1,173,675
1624	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND		35,710
1625	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND		29,725,376
	FROM GRANTS AND DONATIONS TRUST FUND		800,000
1626	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		329,044
1627	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND		880,000

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

1628	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . .	25,000
1629	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . .	874,171
1630	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . .	11,860

Funds in Specific Appropriations 1621 through 1630 shall be used to maintain or increase the percentage of Florida's public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained at 95 percent or more.

TOTAL: INVASIVE PLANT CONTROL		
FROM TRUST FUNDS		36,037,716
TOTAL POSITIONS	32	
TOTAL ALL FUNDS		36,037,716

LAND ADMINISTRATION

1631	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	57	891,206
	FROM GRANTS AND DONATIONS TRUST FUND . . .		36,446
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		1,879,264
	FROM LAND ACQUISITION TRUST FUND		182,763
	FROM WATER MANAGEMENT LANDS TRUST FUND . . .		50,901
1632	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		120,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		624,921
	FROM LAND ACQUISITION TRUST FUND		4,000
1633	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		290,012
	FROM GRANTS AND DONATIONS TRUST FUND . . .		34,528
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		598,704
	FROM LAND ACQUISITION TRUST FUND		18,394
	FROM WATER MANAGEMENT LANDS TRUST FUND . . .		6,553
1634	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		51,649
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		56,734
1635	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . .		83,832
1636	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND		445,895
1637	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,360,000
1638	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND		150,000

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

1639	SPECIAL CATEGORIES GREEN SWAMP FROM CONSERVATION AND RECREATION LANDS TRUST FUND	99,994
1640	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND	8,972 2,683 12,634 1,341 335
1641	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	501,768 200,651
1642	FIXED CAPITAL OUTLAY DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES FROM LAND ACQUISITION TRUST FUND	5,000,000
<p>Funds in Specific Appropriation 1642 include debt service requirements for the second series of Florida Forever Bonds. These bonds are sold to the general public to provide funds for the acquisition of environmentally sensitive lands.</p>		
1643	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FLORIDA FOREVER TRUST FUND	11,000,000 105,000,000
1644	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	329,720,783
<p>Funds provided in Specific Appropriation 1644 are for FY 2002-03 debt service on outstanding bonds sold prior to July 1, 2002. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.</p>		
1645	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND	80,000,000 59,874,562

Funds provided in Specific Appropriation 1645 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of section 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in section 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

Funds in Specific Appropriations 1631 through 1645 shall be used to maintain the percentage of all land management plans completed within statutory timeframes at 85 percent.

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

TOTAL: LAND ADMINISTRATION		
FROM TRUST FUNDS		598,309,525
TOTAL POSITIONS	57	
TOTAL ALL FUNDS		598,309,525
LAND MANAGEMENT		
1646 SALARIES AND BENEFITS	POSITIONS	86
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		654,842
FROM INTERNAL IMPROVEMENT TRUST FUND		3,428,214
1647 OTHER PERSONAL SERVICES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		1,840,821
FROM GRANTS AND DONATIONS TRUST FUND		874,024
FROM INTERNAL IMPROVEMENT TRUST FUND		76,519
1648 EXPENSES		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		204,454
FROM FORFEITED PROPERTY TRUST FUND		47,500
FROM GRANTS AND DONATIONS TRUST FUND		433,457
FROM INTERNAL IMPROVEMENT TRUST FUND		1,480,285
1649 OPERATING CAPITAL OUTLAY		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		134,148
FROM GRANTS AND DONATIONS TRUST FUND		150,000
FROM INTERNAL IMPROVEMENT TRUST FUND		116,484
1650 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF AGRICULTURE		
PLANT INDUSTRY TRUST FUND		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		250,000
1651 SPECIAL CATEGORIES		
STATE LANDS STEWARDSHIP		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		375,000
1652 SPECIAL CATEGORIES		
NATIONAL OCEAN SURVEY		
FROM INTERNAL IMPROVEMENT TRUST FUND		84,000
1653 SPECIAL CATEGORIES		
RICO ACT- DISTRIBUTION OF PROCEEDS FROM		
PROPERTY SALES		
FROM FORFEITED PROPERTY TRUST FUND		716,932
1654 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INTERNAL IMPROVEMENT TRUST FUND		40,125
1655 SPECIAL CATEGORIES		
TOPOGRAPHIC MAPPING		
FROM INTERNAL IMPROVEMENT TRUST FUND		200,000
1656 SPECIAL CATEGORIES		
INTERIM LAND MANAGEMENT OF CONSERVATION		
AND RECREATION LANDS PROGRAM		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		7,198,739
1657 SPECIAL CATEGORIES		
TRANSFER - DIVISION OF FORESTRY INCIDENTAL		
TRUST FUND		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		11,091,313
1658 SPECIAL CATEGORIES		
TRANSFER TO FISH AND WILDLIFE CONSERVATION		
COMMISSION FOR MANAGEMENT OF CARL LANDS		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		10,841,068

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

1659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	3,884,930
1660	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,455,500
1661	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND	50,000
1662	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	6,954 1,128 24,707
1663	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	68,707 513,920

Funds in Specific Appropriations 1646 through 1663 shall be used to maintain the percent of easements, leases and other requests completed by maximum timeframes at 75 percent.

TOTAL: LAND MANAGEMENT		
FROM TRUST FUNDS		49,243,771
TOTAL POSITIONS	86	
TOTAL ALL FUNDS		49,243,771

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

1664	SALARIES AND BENEFITS POSITIONS 460 FROM GENERAL REVENUE FUND 11,619,642 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 180,127 FROM GRANTS AND DONATIONS TRUST FUND 414,077 FROM LAND ACQUISITION TRUST FUND 1,086,329 FROM PERMIT FEE TRUST FUND 4,985,363 FROM WATER QUALITY ASSURANCE TRUST FUND 3,041,237	
1665	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 135,000 FROM WATER QUALITY ASSURANCE TRUST FUND 159,303	
1666	EXPENSES FROM GENERAL REVENUE FUND 164,406 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 527,478 FROM GRANTS AND DONATIONS TRUST FUND 35,196 FROM LAND ACQUISITION TRUST FUND 216,899 FROM PERMIT FEE TRUST FUND 309,894 FROM WATER QUALITY ASSURANCE TRUST FUND 1,026,856	
1667	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND	36,034
1668	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 14,307 FROM GRANTS AND DONATIONS TRUST FUND 2,304	

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

	FROM PERMIT FEE TRUST FUND		6,633
	FROM WATER QUALITY ASSURANCE TRUST FUND		15,908
1669	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	89,541	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		1,905
	FROM GRANTS AND DONATIONS TRUST FUND		3,807
	FROM LAND ACQUISITION TRUST FUND		9,725
	FROM PERMIT FEE TRUST FUND		27,835
	FROM WATER QUALITY ASSURANCE TRUST FUND		23,030

Funds in Specific Appropriations 1664 through 1669 shall be used to maintain the percent of rivers that meet designated uses at 92 percent.

TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	11,873,589	
	FROM TRUST FUNDS		12,259,247
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		24,132,836

AIR ASSESSMENT

1670	SALARIES AND BENEFITS	POSITIONS	18	
	FROM AIR POLLUTION CONTROL TRUST FUND			737,449
	FROM GRANTS AND DONATIONS TRUST FUND			149,526
1671	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND			28,445
1672	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND			88,016
	FROM GRANTS AND DONATIONS TRUST FUND			40,272
1673	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND			12,763
1674	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM AIR POLLUTION CONTROL TRUST FUND			5,030
	FROM GRANTS AND DONATIONS TRUST FUND			1,006
1675	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM AIR POLLUTION CONTROL TRUST FUND			43,367

Funds in Specific Appropriations 1670 through 1675 shall be used to maintain the average annual percentage of time the monitored population breathes good or moderate quality air at 98.6 percent.

TOTAL:	AIR ASSESSMENT		
	FROM TRUST FUNDS		1,105,874
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		1,105,874

AIR POLLUTION PREVENTION

1676	SALARIES AND BENEFITS	POSITIONS	75	
	FROM AIR POLLUTION CONTROL TRUST FUND			3,693,721
1677	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND			174,156
1678	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND			519,966
1679	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND			118,313

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

1680	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . .	13,968
1681	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .	28,292
1682	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .	284,775

Funds in Specific Appropriations 1676 through 1682 shall be used to maintain the pounds of Nitrogen Oxide (NOx) air emissions per capita at 128.07.

TOTAL: AIR POLLUTION PREVENTION		
FROM TRUST FUNDS		4,833,191
	TOTAL POSITIONS	75
	TOTAL ALL FUNDS	4,833,191

WASTE CONTROL

1683	SALARIES AND BENEFITS POSITIONS 157 FROM GENERAL REVENUE FUND 252,232 FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	2,064,414 1,015,871 618,349 1,331,722 2,225,558
1684	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND	110,000
1685	EXPENSES FROM GENERAL REVENUE FUND 37,540 FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	258,495 107,110 39,001 152,160 241,481
1686	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND	81,225
1687	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INLAND PROTECTION TRUST FUND	183,000
1688	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	120,594
1689	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	4,021 4,356
1690	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	14,000
1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 3,354 FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	15,322 7,378 3,018 8,719 16,881

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

1692	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM INLAND PROTECTION TRUST FUND		193,786
	FROM SOLID WASTE MANAGEMENT TRUST FUND		149,508

Funds in Specific Appropriations 1683 through 1692 shall be used to maintain the percentage of facilities that generate, treat, store or dispose of hazardous waste in significant compliance at 89 percent.

TOTAL:	WASTE CONTROL		
	FROM GENERAL REVENUE FUND	293,126	
	FROM TRUST FUNDS		8,965,969
	TOTAL POSITIONS	157	
	TOTAL ALL FUNDS		9,259,095

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1693	SALARIES AND BENEFITS	POSITIONS	98
	FROM GENERAL REVENUE FUND		3,503,866
	FROM ADMINISTRATIVE TRUST FUND		326,417
	FROM AIR POLLUTION CONTROL TRUST FUND		880,196
	FROM SOLID WASTE MANAGEMENT TRUST FUND		253,925

1694	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		127,564
	FROM WATER QUALITY ASSURANCE TRUST FUND		200,000

1695	EXPENSES		
	FROM GENERAL REVENUE FUND	1,235,697	
	FROM ADMINISTRATIVE TRUST FUND		582,724
	FROM AIR POLLUTION CONTROL TRUST FUND		276,267
	FROM LAND ACQUISITION TRUST FUND		27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND		39,739
	FROM WATER QUALITY ASSURANCE TRUST FUND		50,000

1696	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		18,405

1697	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	60,258	
	FROM ADMINISTRATIVE TRUST FUND		31,973

1698	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,835	
	FROM ADMINISTRATIVE TRUST FUND		2,914
	FROM AIR POLLUTION CONTROL TRUST FUND		1,677
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,341
	FROM WATER QUALITY ASSURANCE TRUST FUND		226

1699	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	1,603	
	FROM INLAND PROTECTION TRUST FUND		10,044

Funds in Specific Appropriations 1693 through 1699 shall be used to maintain district administrative costs and positions compared to total district program costs and positions at 16.24 percent and 12.11 percent, respectively.

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	4,829,259	
	FROM TRUST FUNDS		2,831,335
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		7,660,594

WASTE CLEANUP

1700	SALARIES AND BENEFITS	POSITIONS	1
	FROM WATER QUALITY ASSURANCE TRUST FUND		95,142

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

1701	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	69,941
1702	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WATER QUALITY ASSURANCE TRUST FUND	335

Funds in Specific Appropriations 1700 through 1702 shall be used to maintain the cumulative percent of petroleum contaminated non-program sites with cleanup completed at 46 percent.

TOTAL: WASTE CLEANUP FROM TRUST FUNDS		165,418
TOTAL POSITIONS	1	
TOTAL ALL FUNDS		165,418

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

FLORIDA GEOLOGICAL SURVEY

1703	SALARIES AND BENEFITS POSITIONS 38 FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	1,793,045 118,372
1704	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND	342,229 51,304
1705	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	36,297 367,081 441,702
1706	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	21,000 20,000 16,104
1707	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MINERALS TRUST FUND	146,094
1708	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MINERALS TRUST FUND	14,343
1709	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	1,804 13,082 671
1710	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM MINERALS TRUST FUND	66,126

Funds in Specific Appropriations 1703 through 1710 shall be used to maintain the percentage of oil and gas exploration sites in compliance with statutory requirements at 100 percent.

TOTAL: FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS		3,449,254
TOTAL POSITIONS	38	
TOTAL ALL FUNDS		3,449,254

LABORATORY SERVICES

1711	SALARIES AND BENEFITS POSITIONS 81 FROM GENERAL REVENUE FUND	19,715
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
	FROM ADMINISTRATIVE TRUST FUND	379,942
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	3,394,900
1712	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND	304,590
1713	EXPENSES FROM ADMINISTRATIVE TRUST FUND	44,491
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	1,633,156
1714	OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND	350,000
1715	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND	125,000
1716	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND	519,764
1717	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	494,180
1718	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	357,000
1719	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	252,440
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	13,725
1720	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,677
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	27,630
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	1,804
	FROM WATER QUALITY ASSURANCE TRUST FUND	902
Funds in Specific Appropriations 1711 through 1720 shall be used to maintain the total laboratory costs and positions compared to agency program (served) costs and positions at .92 percent and 5.98 percent, respectively.		
TOTAL:	LABORATORY SERVICES FROM GENERAL REVENUE FUND	273,832
	FROM TRUST FUNDS	7,647,084
	TOTAL POSITIONS	81
	TOTAL ALL FUNDS	7,920,916
MERCURY MONITORING AND RESEARCH		
1721	SALARIES AND BENEFITS POSITIONS FROM ENVIRONMENTAL LABORATORY TRUST FUND	2 157,268
1722	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND	836,297
	FROM GRANTS AND DONATIONS TRUST FUND	60,039
1723	EXPENSES FROM ENVIRONMENTAL LABORATORY TRUST FUND	35,089
	FROM GRANTS AND DONATIONS TRUST FUND	60,000
1724	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND	13,002
1725	SPECIAL CATEGORIES SPECIAL STUDIES FROM AIR POLLUTION CONTROL TRUST FUND	500,000

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

1726 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ENVIRONMENTAL LABORATORY TRUST FUND . 1,009

Funds in Specific Appropriations 1721 through 1726 shall be used to maintain the percentage of water bodies monitored that have limited fish consumption advisories (due to mercury contamination) at 57 percent.

TOTAL: MERCURY MONITORING AND RESEARCH
 FROM TRUST FUNDS 1,662,704
 TOTAL POSITIONS 2
 TOTAL ALL FUNDS 1,662,704

INFORMATION TECHNOLOGY

1727 SALARIES AND BENEFITS POSITIONS 68
 FROM WORKING CAPITAL TRUST FUND 3,380,430

1728 OTHER PERSONAL SERVICES
 FROM WORKING CAPITAL TRUST FUND 400,000

1729 EXPENSES
 FROM WORKING CAPITAL TRUST FUND 3,107,686

1730 OPERATING CAPITAL OUTLAY
 FROM WORKING CAPITAL TRUST FUND 110,000

1731 SPECIAL CATEGORIES
 INTEGRATED DATABASE FOR REGULATORY
 APPLICATIONS
 FROM AIR POLLUTION CONTROL TRUST FUND . . 1,137,325
 FROM PERMIT FEE TRUST FUND 1,100,000

1732 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM WORKING CAPITAL TRUST FUND 7,183

1733 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM WORKING CAPITAL TRUST FUND 23,932

Funds in Specific Appropriations 1727 through 1733 shall be used to maintain the percent change in staff access to information technology (system down-time) at 10 percent.

1734 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM WORKING CAPITAL TRUST FUND 920,147

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 10,186,703
 TOTAL POSITIONS 68
 TOTAL ALL FUNDS 10,186,703

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

1735 SALARIES AND BENEFITS POSITIONS 70
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 2,984,202
 FROM PERMIT FEE TRUST FUND 344,544

1736 OTHER PERSONAL SERVICES
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 497,857

1737 EXPENSES
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 512,011
 FROM PERMIT FEE TRUST FUND 307,101

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

1738	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND		79,519
1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		8,129
1740	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	21,579	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,012
	FROM PERMIT FEE TRUST FUND		1,341
1741	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	110	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		26,291

Funds in Specific Appropriations 1735 through 1741 shall be used to maintain the percentage of miles of critically eroding beaches restored at 49 percent (or not reduce below 47 percent).

1742	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		30,000,000
TOTAL:	BEACH MANAGEMENT FROM GENERAL REVENUE FUND	21,689	
	FROM TRUST FUNDS		34,763,007
	TOTAL POSITIONS	70	
	TOTAL ALL FUNDS		34,784,696

WATER RESOURCE PROTECTION AND RESTORATION

1743	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	273 2,338,786	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		257,997
	FROM GRANTS AND DONATIONS TRUST FUND		5,705,335
	FROM LAND ACQUISITION TRUST FUND		540,676
	FROM MINERALS TRUST FUND		1,844,824
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		736,172
	FROM PERMIT FEE TRUST FUND		735,577
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,551,747
1744	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	20,994	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		520,000
	FROM LAND ACQUISITION TRUST FUND		40,000
	FROM MINERALS TRUST FUND		145,479
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,822,227
1745	EXPENSES FROM GENERAL REVENUE FUND	245,743	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		65,251
	FROM LAND ACQUISITION TRUST FUND		37,937
	FROM MINERALS TRUST FUND		410,648
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		86,065
	FROM PERMIT FEE TRUST FUND		596,141
	FROM WATER QUALITY ASSURANCE TRUST FUND		399,037

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

1746	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	453,000
1747	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM PERMIT FEE TRUST FUND	250,000
1748	OPERATING CAPITAL OUTLAY FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .	53,500 1,500
1749	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000 103,436
1750	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND .	3,498,745
1751	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	6,510,605
1752	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND .	1,783,140 500,000
1753	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	2,549,943
1754	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	60,897
1755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1756	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1757	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND .	78,500 214,897
1758	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND	300,000
1759	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .	1,581,061
1760	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND .	450,000

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

1761	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,857	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,348
	FROM GRANTS AND DONATIONS TRUST FUND		46,493
	FROM LAND ACQUISITION TRUST FUND		3,131
	FROM MINERALS TRUST FUND		13,872
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		4,921
	FROM PERMIT FEE TRUST FUND		5,368
	FROM WATER QUALITY ASSURANCE TRUST FUND		18,576
1762	SPECIAL CATEGORIES		
	WETLANDS PROTECTION		
	FROM GRANTS AND DONATIONS TRUST FUND		284,459
1763	SPECIAL CATEGORIES		
	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND FROM FLORIDA PRESERVATION 2000 TRUST FUND		75,000,000
1764	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	55,628	
	FROM GRANTS AND DONATIONS TRUST FUND		129,282
	FROM PERMIT FEE TRUST FUND		635,035
	FROM WATER QUALITY ASSURANCE TRUST FUND		824,656
Funds in Specific Appropriations 1743 through 1764 shall be used to maintain the percent of rivers that meet designated uses at 92 percent.			
1765	FIXED CAPITAL OUTLAY		
	NON-MANDATORY LAND RECLAMATION PROJECTS		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		10,000,000
1766	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		10,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,800,000
1767	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN		
	FROM GENERAL REVENUE FUND	5,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		40,000,000
1768	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	WASTEWATER TREATMENT FACILITY CONSTRUCTION		
	FROM GENERAL REVENUE FUND	8,500,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND		127,000,000
1769	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	STATEWIDE RESTORATION PROJECTS		
	FROM GENERAL REVENUE FUND	35,000,000	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		44,645,477

Funds in Specific Appropriation 1769 from the Ecosystem Management and Restoration Trust Fund are based on the transfer of funds from the Land Acquisition and Solid Waste Management Trust Funds, contingent upon legislation becoming law that amends sections 375.041 and 212.20, Florida Statutes, to allow appropriation of funds for this purpose.

From the funds in Specific Appropriation 1769, \$44.6 million is provided for wastewater projects that meet threshold criteria determined by the

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

Water Advisory Panel as specified in Executive Order 99-288 and approved pursuant to Chapters 2000-166 and 2001-253, Laws of Florida. All other projects may apply to the Wastewater Treatment and Stormwater Management Revolving Loan Programs administered by the Department of Environmental Protection.

From the funds in Specific Appropriation 1769, \$35 million is provided for priority surface water projects as determined by the Department of Environmental Protection and the Water Management Districts. The Department of Environmental Protection and the Water Management Districts shall consider total project costs in determining allocation of state resources to priority projects. Funds shall be distributed as follows: \$2.5 million for the Northwest Florida Water Management District, \$2.5 million for the Suwannee River Water Management District, and \$10 million each for the St. Johns River, Southwest Florida, and South Florida Water Management Districts.

1770	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM SAVE OUR EVERGLADES TRUST FUND		150,000,000
1771	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	51,234,905	502,435,240
	TOTAL POSITIONS	273	
	TOTAL ALL FUNDS		553,670,145

WATER SUPPLY

1772	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	14 713,868	64,591
1773	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	223,843	18,485
1774	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND FROM WATER QUALITY ASSURANCE TRUST FUND	662,680	330,000
1775	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND	547,000	
1776	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,360	335

Funds in Specific Appropriations 1772 through 1776 shall be used to maintain the percentage of reclaimed water (reuse) capacity relative to total wastewater capacity at 49 percent.

TOTAL:	WATER SUPPLY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,151,751	413,411
	TOTAL POSITIONS	14	
	TOTAL ALL FUNDS		2,565,162

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

1777	SALARIES AND BENEFITS POSITIONS	97	
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM GENERAL REVENUE FUND	77,869	
	FROM INLAND PROTECTION TRUST FUND		3,455,796
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,447
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,190,282
1778	EXPENSES		
	FROM GENERAL REVENUE FUND	5,351	
	FROM INLAND PROTECTION TRUST FUND		487,680
	FROM SOLID WASTE MANAGEMENT TRUST FUND		4,264
	FROM WATER QUALITY ASSURANCE TRUST FUND		163,626
1779	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND		39,716
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,751
	FROM WATER QUALITY ASSURANCE TRUST FUND		14,710
1780	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,883
1781	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,667,417
1782	SPECIAL CATEGORIES		
	INLAND PROTECTION FINANCING CORPORATION		
	FROM INLAND PROTECTION TRUST FUND		36,455,767
1783	SPECIAL CATEGORIES		
	DRYCLEANING CONTAMINATION CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		100,000
1784	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND		21,547
	FROM WATER QUALITY ASSURANCE TRUST FUND		8,355
1785	SPECIAL CATEGORIES		
	TRANSFER TO OTHER AGENCIES FOR		
	IMPLEMENTATION OF HOUSE BILL 1671		
	FROM WATER QUALITY ASSURANCE TRUST FUND		231,092
1786	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		16,475,570
	FROM GRANTS AND DONATIONS TRUST FUND		1,381,866
1787	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	335	
	FROM INLAND PROTECTION TRUST FUND		27,087
	FROM GRANTS AND DONATIONS TRUST FUND		113
	FROM WATER QUALITY ASSURANCE TRUST FUND		9,168
1788	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM INLAND PROTECTION TRUST FUND		207,176
<p>Funds in Specific Appropriations 1777 through 1788 shall be used to maintain the percentage of petroleum and hazardous waste contaminated sites being cleaned up at 19 percent.</p>			
1789	FIXED CAPITAL OUTLAY		
	DRY CLEANING SOLVENT CONTAMINATED SITE		
	CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		12,298,214
1790	FIXED CAPITAL OUTLAY		
	CLEANUP OF STATE OWNED LANDS		
	FROM INLAND PROTECTION TRUST FUND		2,000,000
1791	FIXED CAPITAL OUTLAY		
	WASTE TIRE ABATEMENT		
	FROM SOLID WASTE MANAGEMENT TRUST FUND		250,000

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

1792	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND		108,734,608
1793	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		4,700,000
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	83,555	189,930,135
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		190,013,690
WASTE CONTROL			
1794	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	156	1,155,132 1,829,910 41,983 2,175,620 2,469,983
1795	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	18,223	23,780 434,742 149,982 12,000
1796	EXPENSES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		163,723 626,584 6,712 360,381 426,870
1797	AID TO LOCAL GOVERNMENTS GRANTS AND AID - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND		300,000
1798	AID TO LOCAL GOVERNMENTS GRANTS AND AID - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND		300,000
1799	AID TO LOCAL GOVERNMENTS GRANTS AND AID - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND		599,994
1800	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		13,238 57,041 44,082
1801	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND		9,128
1802	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND		9,500,000
1803	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND		400,000
1804	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND		880,000

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

1805	SPECIAL CATEGORIES DEMONSTRATION PROJECT FOR RECYCLING MERCURY-CONTAINING DEVICES FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	100,000
1806	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	483,500
1807	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . .	1,999,847
1808	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	800,000
1809	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION/ RESEARCH AND DEMONSTRATION PROJECTS FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	150,000
1810	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	199,880
1811	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	2,278,598
1812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . .	7,306 14,577 26,765
1813	SPECIAL CATEGORIES TRANSFER TO BOARD OF REGENTS - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	500,000
1814	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - SOLID WASTE TAX COLLECTION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	110,000
1815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION SOLID WASTE PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	139,135
1816	SPECIAL CATEGORIES BASELINE LITTER SURVEY/CENTER FOR SOLID AND HAZARDOUS WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	200,000
1817	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . .	451 8,049 12,862 335 14,982 17,103
1818	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	303,769 589,562

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

Funds in Specific Appropriations 1794 through 1818 shall be used to maintain the percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance at 89 percent.

1819 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SOLID WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND 12,000,000

Funds in Specific Appropriation 1819 from the Solid Waste Management Trust Fund shall be used to provide innovative grants, small county grants, recycling and education grants, and waste tire grants to Florida counties.

1820 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
BIOREACTOR LANDFILL DEMONSTRATION PROJECT
FROM SOLID WASTE MANAGEMENT TRUST FUND 1,450,000

1821 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
RECYCLE LEAD ACID PRODUCTS
FROM SOLID WASTE MANAGEMENT TRUST FUND 400,000

TOTAL: WASTE CONTROL
FROM GENERAL REVENUE FUND 18,223
FROM TRUST FUNDS 43,787,606

TOTAL POSITIONS 156
TOTAL ALL FUNDS 43,805,829

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

1822 SALARIES AND BENEFITS POSITIONS 23
FROM CONSERVATION AND RECREATION LANDS
TRUST FUND 34,476
FROM LAND ACQUISITION TRUST FUND 1,117,302

1823 OTHER PERSONAL SERVICES
FROM LAND ACQUISITION TRUST FUND 1,049,575

1824 EXPENSES
FROM CONSERVATION AND RECREATION LANDS
TRUST FUND 4,417
FROM LAND ACQUISITION TRUST FUND 571,073

1825 OPERATING CAPITAL OUTLAY
FROM LAND ACQUISITION TRUST FUND 25,000

1826 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM CONSERVATION AND RECREATION LANDS
TRUST FUND 34,039

1827 SPECIAL CATEGORIES
MANAGEMENT OF WATER CONTROL STRUCTURES
FROM LAND ACQUISITION TRUST FUND 29,414

1828 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND 88,721

1829 SPECIAL CATEGORIES
GREENWAYS CARL MANAGEMENT FUNDING
FROM CONSERVATION AND RECREATION LANDS
TRUST FUND 99,899

1830 SPECIAL CATEGORIES
INTERIM LAND MANAGEMENT OF CONSERVATION
AND RECREATION LANDS PROGRAM
FROM CONSERVATION AND RECREATION LANDS
TRUST FUND 350,000

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

1831	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	335
	FROM GRANTS AND DONATIONS TRUST FUND	113
	FROM LAND ACQUISITION TRUST FUND	10,649

Funds in Specific Appropriations 1822 through 1831 shall be used to maintain the number of acres designated as part of the Florida Greenways and Trails system at 102,970.

1832	FIXED CAPITAL OUTLAY	
	ACQUISITION OF RAILROAD RIGHTS OF WAY	
	FROM FLORIDA FOREVER TRUST FUND	4,500,000
1833	FIXED CAPITAL OUTLAY	
	INVASIVE EXOTICS/GREENWAYS	
	FROM LAND ACQUISITION TRUST FUND	127,000
1834	FIXED CAPITAL OUTLAY	
	TRAILS DEVELOPMENT - STATEWIDE	
	FROM LAND ACQUISITION TRUST FUND	4,184,551
1835	FIXED CAPITAL OUTLAY	
	GREENWAYS DEVELOPMENT - STATEWIDE	
	FROM LAND ACQUISITION TRUST FUND	250,000
1836	FIXED CAPITAL OUTLAY	
	CONSTRUCTION AND IMPROVEMENTS - INGLIS	
	LOCK	
	FROM LAND ACQUISITION TRUST FUND	1,500,000
1837	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	NATIONAL RECREATIONAL TRAIL GRANTS	
	FROM GRANTS AND DONATIONS TRUST FUND	3,800,000
TOTAL:	LAND MANAGEMENT	
	FROM TRUST FUNDS	17,776,564
	TOTAL POSITIONS	23
	TOTAL ALL FUNDS	17,776,564

RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

1838	SALARIES AND BENEFITS	POSITIONS	7
	FROM LAND ACQUISITION TRUST FUND		303,059
1839	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		41,000
1840	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		22,913
1841	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM LAND ACQUISITION TRUST FUND		2,686
1842	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FEDERAL LAND AND WATER CONSERVATION FUND		
	GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		6,507,423
1843	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA RECREATION DEVELOPMENT ASSISTANCE		
	GRANTS		
	FROM FLORIDA FOREVER TRUST FUND		6,000,000
	FROM LAND ACQUISITION TRUST FUND		5,730,000

Funds in Specific Appropriation 1843 shall be used to provide \$11.7 million for recreational grants to local governments.

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

TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
	FROM TRUST FUNDS		18,607,081
	TOTAL POSITIONS	7	
	TOTAL ALL FUNDS		18,607,081
STATE PARK OPERATIONS			
1844	SALARIES AND BENEFITS	POSITIONS	1,051
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		2,576,422
	FROM GRANTS AND DONATIONS TRUST FUND		36,630
	FROM STATE PARK TRUST FUND		34,800,185
1845	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		56,200
	FROM STATE PARK TRUST FUND		3,874,575
1846	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		1,294,779
	FROM GRANTS AND DONATIONS TRUST FUND		6,960
	FROM STATE PARK TRUST FUND		11,582,273
1847	OPERATING CAPITAL OUTLAY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		207,150
	FROM STATE PARK TRUST FUND		500,335
1848	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE PARK TRUST FUND		727,309
1849	SPECIAL CATEGORIES		
	OPERATIONAL INCENTIVES PROGRAM		
	FROM STATE PARK TRUST FUND		500,000
1850	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF COMMUNITY		
	AFFAIRS - FLORIDA COMMUNITIES TRUST		
	FROM LAND ACQUISITION TRUST FUND		1,148,854
1851	SPECIAL CATEGORIES		
	DISTRIBUTION OF SURCHARGE FEES		
	FROM STATE PARK TRUST FUND		550,000
1852	SPECIAL CATEGORIES		
	DISBURSE DONATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		310,000
	FROM STATE PARK TRUST FUND		250,000
1853	SPECIAL CATEGORIES		
	AMERICORPS PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		850,000
1854	SPECIAL CATEGORIES		
	OUTSOURCING/PRIVATIZATION		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		1,700,000
1855	SPECIAL CATEGORIES		
	CONTROL OF INVASIVE EXOTICS		
	FROM STATE PARK TRUST FUND		300,000
1856	SPECIAL CATEGORIES		
	PURCHASES FOR RESALE		
	FROM STATE PARK TRUST FUND		1,296,420
1857	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PARK TRUST FUND		1,148,525

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

1858	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	850,000
1859	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	425,000
1860	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	34,353 9,245 3,158 373,602
1861	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND	1,525,449
<p>Funds in Specific Appropriations 1844 through 1861 shall be used to increase the number of visitors to Florida State Parks from 17,000,000 to 18,500,000. This reflects an increase of 9 percent over FY 2001-02.</p>		
1862	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM LAND ACQUISITION TRUST FUND	1,000,000
1863	FIXED CAPITAL OUTLAY BALD POINT FROM LAND ACQUISITION TRUST FUND	370,000
1864	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND	3,707,000
1865	FIXED CAPITAL OUTLAY ANASTASIA STATE RECREATION AREA - PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	525,000
1866	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM LAND ACQUISITION TRUST FUND	1,000,000
1867	FIXED CAPITAL OUTLAY ST. ANDREWS STATE RECREATIONAL AREA DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	450,000
1868	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,400,000
1869	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1870	FIXED CAPITAL OUTLAY GUANA RIVER STATE PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	1,000,000
1871	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM LAND ACQUISITION TRUST FUND	996,000
1872	FIXED CAPITAL OUTLAY CAMP HELEN DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	370,000

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

1873	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND	400,000
1874	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND	1,000,000
1875	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	4,000,000
1876	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	6,817,000
1877	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	28,432,587
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	125,905,011
	TOTAL POSITIONS	1,051
	TOTAL ALL FUNDS	125,905,011
COASTAL AND AQUATIC MANAGED AREAS		
1878	SALARIES AND BENEFITS POSITIONS 100 FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,169,480
	FROM GRANTS AND DONATIONS TRUST FUND	852,494
	FROM LAND ACQUISITION TRUST FUND	2,203,746
1879	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	936,106
	FROM LAND ACQUISITION TRUST FUND	250,000
1880	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	791,248
	FROM LAND ACQUISITION TRUST FUND	394,454
1881	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	183,538
	FROM LAND ACQUISITION TRUST FUND	9,000
1882	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	43,393
	FROM GRANTS AND DONATIONS TRUST FUND	45,716
1883	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	57,834
1884	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND	200,000
1885	SPECIAL CATEGORIES INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS (C.A.R.L.) PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	60,479
1886	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND	2,228,327

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1887	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	2,114
	FROM GRANTS AND DONATIONS TRUST FUND	1,796
	FROM LAND ACQUISITION TRUST FUND	6,656
1888	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,313,479
1889	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	16,590
	FROM GRANTS AND DONATIONS TRUST FUND	10,090
	FROM LAND ACQUISITION TRUST FUND	17,344
1890	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND	990
	FROM LAND ACQUISITION TRUST FUND	252,293
<p>Funds in Specific Appropriations 1878 through 1890 shall be used to maintain the number of degraded acres in state buffer preserves that are enhanced or restored at 7,778 acres.</p>		
1891	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND	1,500,000
1892	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND	687,645
1893	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	975,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS	14,209,812
	TOTAL POSITIONS	100
	TOTAL ALL FUNDS	14,209,812
PROGRAM: AIR RESOURCES MANAGEMENT		
AIR ASSESSMENT		
1894	SALARIES AND BENEFITS POSITIONS 34 FROM AIR POLLUTION CONTROL TRUST FUND	1,803,487
1895	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND	2,485,998
1896	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND	909,055
1897	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND	334,991
1898	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND	50,000
1899	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND	2,997,968

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

1900	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND		4,479
1901	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		12,640
1902	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND		270,953

Funds in Specific Appropriations 1894 through 1902 shall be used to maintain the annual average percentage of time the monitored population breathes good or moderate quality air at 98.6 percent.

TOTAL: AIR ASSESSMENT			
FROM TRUST FUNDS			8,869,571
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		8,869,571

AIR POLLUTION PREVENTION

1903	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS 54	2,884,046
1904	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		3,622,810
1905	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND		526,421
1906	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND		98,583
1907	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND		2,997,968
1908	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND		150,000
1909	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND		7,422
1910	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND		19,789
1911	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND		972,900

Funds in Specific Appropriations 1903 through 1911 shall be used to maintain the pounds of Nitrogen Oxide (NOx) air emissions per capita at 128.07.

TOTAL: AIR POLLUTION PREVENTION			
FROM TRUST FUNDS			11,279,939
	TOTAL POSITIONS	54	
	TOTAL ALL FUNDS		11,279,939

UTILITIES SITING AND COORDINATION

1912	SALARIES AND BENEFITS FROM PERMIT FEE TRUST FUND	POSITIONS 6	340,836
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1913	EXPENSES		
	FROM PERMIT FEE TRUST FUND		45,449
1914	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PERMIT FEE TRUST FUND		2,012

Funds in Specific Appropriations 1912 through 1914 shall be used to maintain the percentage of energy facilities certified within statutory timeframes at 85 percent.

TOTAL:	UTILITIES SITING AND COORDINATION		
	FROM TRUST FUNDS		388,297
	TOTAL POSITIONS	6	
	TOTAL ALL FUNDS		388,297

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

1915	SALARIES AND BENEFITS	POSITIONS	66	
	FROM GENERAL REVENUE FUND		2,665,997	
	FROM COASTAL PROTECTION TRUST FUND			642,200
	FROM INLAND PROTECTION TRUST FUND			398,080
1916	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND			210,000
1917	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND			347,432
	FROM INLAND PROTECTION TRUST FUND			872,184
1918	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND			279,571
1919	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND			201,350
1920	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND			17,558
	FROM INLAND PROTECTION TRUST FUND			247,846
1921	SPECIAL CATEGORIES			
	OVERTIME - FLORIDA MARINE PATROL			
	FROM INLAND PROTECTION TRUST FUND			50,400
1922	SPECIAL CATEGORIES			
	OVERTIME			
	FROM COASTAL PROTECTION TRUST FUND			50,400
1923	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COASTAL PROTECTION TRUST FUND			124,599
1924	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM COASTAL PROTECTION TRUST FUND			21,465
	FROM INLAND PROTECTION TRUST FUND			31,490
1925	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	17,439		5,597
	FROM COASTAL PROTECTION TRUST FUND			338
	FROM GRANTS AND DONATIONS TRUST FUND			

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

1926 SPECIAL CATEGORIES
 TRANSFER TO FISH AND WILDLIFE CONSERVATION
 COMMISSION FOR ADDITIONAL LAW ENFORCEMENT
 ENHANCED MANATEE PROTECTION
 FROM COASTAL PROTECTION TRUST FUND 1,899,950

Funds in Specific Appropriations 1915 through 1926 shall be used to maintain the percent change in incidences of environmental law violations at a negative 5.0 percent.

1927 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 CLEAN MARINA
 FROM GRANTS AND DONATIONS TRUST FUND 2,500,000

TOTAL: ENVIRONMENTAL INVESTIGATION
 FROM GENERAL REVENUE FUND 2,683,436
 FROM TRUST FUNDS 7,900,460
 TOTAL POSITIONS 66
 TOTAL ALL FUNDS 10,583,896

PATROL ON STATE LANDS

1928 SALARIES AND BENEFITS POSITIONS 89
 FROM GENERAL REVENUE FUND 6,748
 FROM LAND ACQUISITION TRUST FUND 4,461,645

1929 EXPENSES
 FROM LAND ACQUISITION TRUST FUND 197,627

1930 OPERATING CAPITAL OUTLAY
 FROM LAND ACQUISITION TRUST FUND 33,133

1931 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM LAND ACQUISITION TRUST FUND 347,901

1932 SPECIAL CATEGORIES
 OPERATION AND MAINTENANCE OF PATROL
 VEHICLES
 FROM LAND ACQUISITION TRUST FUND 195,938

1933 SPECIAL CATEGORIES
 OVERTIME - FLORIDA MARINE PATROL
 FROM LAND ACQUISITION TRUST FUND 54,600

1934 SPECIAL CATEGORIES
 OVERTIME
 FROM LAND ACQUISITION TRUST FUND 54,600

1935 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM LAND ACQUISITION TRUST FUND 152,282

1936 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM LAND ACQUISITION TRUST FUND 88,612

1937 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 2,683
 FROM LAND ACQUISITION TRUST FUND 27,164

1938 DATA PROCESSING SERVICES
 ENVIRONMENTAL PROTECTION MANAGEMENT
 INFORMATION CENTER
 FROM GENERAL REVENUE FUND 110
 FROM COASTAL PROTECTION TRUST FUND 651
 FROM LAND ACQUISITION TRUST FUND 178,765

Funds in Specific Appropriations 1928 through 1938 shall be used to maintain or reduce the number of criminal incidents per 100,000 state park visitors to 30 or less.

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

TOTAL: PATROL ON STATE LANDS			
	FROM GENERAL REVENUE FUND	9,541	
	FROM TRUST FUNDS		5,792,918
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		5,802,459
EMERGENCY RESPONSE			
1939	SALARIES AND BENEFITS POSITIONS	28	
	FROM COASTAL PROTECTION TRUST FUND		756,760
	FROM INLAND PROTECTION TRUST FUND		425,720
	FROM WATER QUALITY ASSURANCE TRUST FUND		334,804
1940	OTHER PERSONAL SERVICES		
	FROM COASTAL PROTECTION TRUST FUND		232,000
1941	EXPENSES		
	FROM COASTAL PROTECTION TRUST FUND		149,251
	FROM INLAND PROTECTION TRUST FUND		57,179
	FROM WATER QUALITY ASSURANCE TRUST FUND		44,796
1942	OPERATING CAPITAL OUTLAY		
	FROM COASTAL PROTECTION TRUST FUND		10,424
1943	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND		88,594
1944	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,071,027
1945	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM COASTAL PROTECTION TRUST FUND		140,000
1946	SPECIAL CATEGORIES		
	PAYMENTS FOR RESTORATION AND DAMAGE		
	FROM COASTAL PROTECTION TRUST FUND		50,000
1947	SPECIAL CATEGORIES		
	ABANDONED DRUM REMOVAL AND DISPOSAL		
	FROM COASTAL PROTECTION TRUST FUND		150,000
1948	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COASTAL PROTECTION TRUST FUND		105,440
1949	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		299,952
1950	SPECIAL CATEGORIES		
	TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM COASTAL PROTECTION TRUST FUND		4,628,553
1951	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM COASTAL PROTECTION TRUST FUND		5,037
	FROM INLAND PROTECTION TRUST FUND		2,683
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,348
1952	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM COASTAL PROTECTION TRUST FUND		2,139

Funds in Specific Appropriations 1939 through 1952 shall be used to maintain or reduce the number of gallons of discharge per 100,000 population to 1,328 or less.

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

TOTAL: EMERGENCY RESPONSE
 FROM TRUST FUNDS 8,556,707
 TOTAL POSITIONS 28
 TOTAL ALL FUNDS 8,556,707

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND
 ADMINISTRATIVE SERVICES

STANDARDS AND LICENSURE

1953 SALARIES AND BENEFITS POSITIONS 10
 FROM STATE GAME TRUST FUND 389,513
 1954 OTHER PERSONAL SERVICES
 FROM STATE GAME TRUST FUND 85,000
 1955 EXPENSES
 FROM STATE GAME TRUST FUND 290,234
 1956 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE GAME TRUST FUND 3,354

Funds from Specific Appropriations 1953 through 1956 shall be used to increase the percentage change in the number of licenses and permits issued to 0.4 percent.

TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 768,101
 TOTAL POSITIONS 10
 TOTAL ALL FUNDS 768,101

OUTDOOR EDUCATION AND INFORMATION

1957 SALARIES AND BENEFITS POSITIONS 59
 FROM GENERAL REVENUE FUND 156,031
 FROM NON-GAME WILDLIFE TRUST FUND 379,265
 FROM SAVE THE MANATEE TRUST FUND 72,937
 FROM STATE GAME TRUST FUND 1,870,244
 1958 OTHER PERSONAL SERVICES
 FROM NON-GAME WILDLIFE TRUST FUND 61,636
 FROM STATE GAME TRUST FUND 157,224
 1959 EXPENSES
 FROM GENERAL REVENUE FUND 187,501
 FROM NON-GAME WILDLIFE TRUST FUND 211,929
 FROM SAVE THE MANATEE TRUST FUND 25,541
 FROM STATE GAME TRUST FUND 950,883
 1960 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 4,000
 FROM NON-GAME WILDLIFE TRUST FUND 22,507
 FROM SAVE THE MANATEE TRUST FUND 2,452
 FROM STATE GAME TRUST FUND 54,083
 1961 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM NON-GAME WILDLIFE TRUST FUND 16,500
 1962 SPECIAL CATEGORIES
 ENVIRONMENTAL EDUCATION GRANTS AND
 ACTIVITIES
 FROM SAVE THE MANATEE TRUST FUND 171,000
 1963 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 1,217
 FROM NON-GAME WILDLIFE TRUST FUND 5,836
 FROM SAVE THE MANATEE TRUST FUND 730
 FROM STATE GAME TRUST FUND 16,190

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

1964	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,677	
	FROM NON-GAME WILDLIFE TRUST FUND		3,414
	FROM SAVE THE MANATEE TRUST FUND		335
	FROM STATE GAME TRUST FUND		14,889

Funds from Specific Appropriations 1957 through 1964 shall be used to maintain the level of information and education materials provided to citizens at 29 percent.

TOTAL:	OUTDOOR EDUCATION AND INFORMATION		
	FROM GENERAL REVENUE FUND	350,426	
	FROM TRUST FUNDS		4,037,595
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		4,388,021

MARINE AND WILDLIFE HABITAT CONSERVATION

1965	SALARIES AND BENEFITS	POSITIONS	48
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		233,742
	FROM LAND ACQUISITION TRUST FUND		94,948
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		146,765
	FROM NON-GAME WILDLIFE TRUST FUND		974,393
	FROM SAVE THE MANATEE TRUST FUND		765,958
	FROM STATE GAME TRUST FUND		10,287
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		102,691

1966	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,500
	FROM LAND ACQUISITION TRUST FUND		83,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		110,000
	FROM NON-GAME WILDLIFE TRUST FUND		11,800
	FROM SAVE THE MANATEE TRUST FUND		178,000

1967	EXPENSES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,339
	FROM LAND ACQUISITION TRUST FUND		83,368
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		40,455
	FROM NON-GAME WILDLIFE TRUST FUND		348,092
	FROM SAVE THE MANATEE TRUST FUND		331,530
	FROM STATE GAME TRUST FUND		51,833
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		9,773

1968	AID TO LOCAL GOVERNMENTS		
	MANATEE PROTECTION PLANNING GRANTS		
	FROM SAVE THE MANATEE TRUST FUND		136,371

1969	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		10,000
	FROM NON-GAME WILDLIFE TRUST FUND		1,500
	FROM SAVE THE MANATEE TRUST FUND		13,800

1970	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM NON-GAME WILDLIFE TRUST FUND		41,091

1971	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		28,468

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

1972	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		27,500
1973	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		829
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		730
	FROM NON-GAME WILDLIFE TRUST FUND		6,688
	FROM SAVE THE MANATEE TRUST FUND		4,580
	FROM STATE GAME TRUST FUND		6,269
1974	SPECIAL CATEGORIES		
	MARINE TURTLE GRANTS PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		300,000
1975	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM LAND ACQUISITION TRUST FUND		784
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		1,570
	FROM NON-GAME WILDLIFE TRUST FUND		7,880
	FROM SAVE THE MANATEE TRUST FUND		6,043
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		671

Funds from Specific Appropriations 1965 through 1975 shall be used to increase the percent of critical habitat protected through land acquisition, lease, or management contract from 38 percent to 42 percent.

TOTAL: MARINE AND WILDLIFE HABITAT CONSERVATION		
FROM TRUST FUNDS		4,174,248
TOTAL POSITIONS	48	
TOTAL ALL FUNDS		4,174,248

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1976	SALARIES AND BENEFITS	POSITIONS	132	
	FROM GENERAL REVENUE FUND		1,616,013	
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND			14,415
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			492,174
	FROM NON-GAME WILDLIFE TRUST FUND			144,550
	FROM STATE GAME TRUST FUND			3,885,230
	FROM CONSERVATION AND RECREATION LANDS			
	PROGRAM TRUST FUND			179,146
1977	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,000	
	FROM STATE GAME TRUST FUND			201,195
1978	EXPENSES			
	FROM GENERAL REVENUE FUND		396,374	
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND			685
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			182,423
	FROM NON-GAME WILDLIFE TRUST FUND			16,803
	FROM STATE GAME TRUST FUND			1,446,958
1979	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		160,000	
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			8,400
	FROM STATE GAME TRUST FUND			1,500
1980	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE GAME TRUST FUND			18,580

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

1981	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		40,424
1982	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	36,182	
1983	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM NON-GAME WILDLIFE TRUST FUND		5,000
1984	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,601	1,948 487 29,610 974
1985	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND		188,454 348,227
1986	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	295,791	1,393,335 486,524
1987	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	14,198	3,018 1,677 23,819 1,677
1988	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE GAME TRUST FUND		45,898

Funds in Specific Appropriations 1976 through 1988 shall be used to maintain the agency administrative costs and positions compared to total agency costs and positions at 7.10 percent and 7.28 percent, respectively.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,544,159	
FROM TRUST FUNDS		9,163,131
TOTAL POSITIONS	132	
TOTAL ALL FUNDS		11,707,290

PROGRAM: LAW ENFORCEMENT

WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

1989	SALARIES AND BENEFITS	POSITIONS	862
	FROM GENERAL REVENUE FUND		32,179,399
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		453,167
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		9,316,104
	FROM NON-GAME WILDLIFE TRUST FUND		77,699

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

	FROM SAVE THE MANATEE TRUST FUND	371,000
	FROM STATE GAME TRUST FUND	1,131,279
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,891,547
1990	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	104,210
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	103,500
	FROM STATE GAME TRUST FUND	164,500
1991	EXPENSES	
	FROM GENERAL REVENUE FUND	2,472,878
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	9,200
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	882,394
	FROM STATE GAME TRUST FUND	46,503
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	10,000
1992	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - REMOVAL OF DERELICT VESSELS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	366,311
1993	OPERATING CAPITAL OUTLAY	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	183,386
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	100,000
1994	LUMP SUM	
	MARINE PATROL - TALLAHASSEE OFFICE POSITIONS	1
1995	LUMP SUM	
	ADDITIONAL LAW ENFORCEMENT OFFICERS FOR ENHANCED MANATEE PROTECTION	25
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,889,950
1996	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	45,510
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,570,915
	FROM STATE GAME TRUST FUND	572,621
1997	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	141,500
	FROM STATE GAME TRUST FUND	141,500
1998	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	271,880
1999	SPECIAL CATEGORIES	
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	815,545
	FROM STATE GAME TRUST FUND	815,545
2000	SPECIAL CATEGORIES	
	OPERATION AND MAINTENANCE OF PATROL VEHICLES	
	FROM GENERAL REVENUE FUND	1,602,568
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	58,000

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,455,203
	FROM STATE GAME TRUST FUND		629,783
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		150,000
2001	SPECIAL CATEGORIES		
	OVERTIME - FLORIDA MARINE PATROL		
	FROM GENERAL REVENUE FUND	315,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		315,000
2002	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	700,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,300,000
2003	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	255,713	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		5,686
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		243,014
	FROM NON-GAME WILDLIFE TRUST FUND		1,090
	FROM STATE GAME TRUST FUND		9,426
2004	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	378,763	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		7,800
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		135,353
	FROM STATE GAME TRUST FUND		54,420
2005	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	246,608	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		10,396
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		36,648
	FROM NON-GAME WILDLIFE TRUST FUND		671
	FROM STATE GAME TRUST FUND		17,552
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,341
2006	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,000

Funds from Specific Appropriations 1989 through 2006 shall be used to maintain the compliance rate of boaters in manatee speed zones at 80 percent and to maintain the number of patrol hours in manatee speed zones at 31,980 per year. The funds shall also be used to increase the number of public contacts made by sworn law enforcement officers from 973,920 to 1,451,644.

TOTAL: WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT			
FROM GENERAL REVENUE FUND	38,255,139		
FROM TRUST FUNDS		27,352,939	
TOTAL POSITIONS	888		
TOTAL ALL FUNDS		65,608,078	

PROGRAM: WILDLIFE

WILDLIFE MANAGEMENT

2007	SALARIES AND BENEFITS	POSITIONS	251
	FROM GENERAL REVENUE FUND		16,051
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		641,819

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

	FROM NON-GAME WILDLIFE TRUST FUND	1,761,262
	FROM STATE GAME TRUST FUND	4,483,547
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,825,371
2008	OTHER PERSONAL SERVICES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	198,961
	FROM NON-GAME WILDLIFE TRUST FUND	901,763
	FROM STATE GAME TRUST FUND	355,965
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	207,808
2009	EXPENSES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	273,616
	FROM NON-GAME WILDLIFE TRUST FUND	735,309
	FROM STATE GAME TRUST FUND	1,238,978
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,149,031
2010	OPERATING CAPITAL OUTLAY	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	2,500
	FROM NON-GAME WILDLIFE TRUST FUND	39,620
	FROM STATE GAME TRUST FUND	56,635
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	25,000
2011	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	46,200
	FROM NON-GAME WILDLIFE TRUST FUND	68,646
	FROM STATE GAME TRUST FUND	699,646
2012	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,271,880
2013	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	3,678,608
2014	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM NON-GAME WILDLIFE TRUST FUND	136,363
2015	SPECIAL CATEGORIES	
	LAND MANAGEMENT/SAVE OUR RIVERS	
	FROM STATE GAME TRUST FUND	160,137
2016	SPECIAL CATEGORIES	
	MANAGEMENT AREA LEASE PAYMENTS	
	FROM STATE GAME TRUST FUND	404,377
2017	SPECIAL CATEGORIES	
	DUCKS UNLIMITED MARSH PROJECT	
	FROM STATE GAME TRUST FUND	106,272
2018	SPECIAL CATEGORIES	
	TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION	
	FROM STATE GAME TRUST FUND	100,000
2019	SPECIAL CATEGORIES	
	PUBLIC DOVE FIELD DEVELOPMENT	
	FROM STATE GAME TRUST FUND	49,000
2020	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	3,360
	FROM NON-GAME WILDLIFE TRUST FUND	15,179
	FROM STATE GAME TRUST FUND	60,004

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	36,882
2021	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	550,000
2022	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	199,653
2023	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,125 12,097 61,373 41,341
2024	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	100,000

Funds from Specific Appropriations 2007 through 2024 shall be used to maintain the percent of wildlife species whose status is improving or stable at 51 percent.

TOTAL:	WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND	16,051	
	FROM TRUST FUNDS		25,700,328
	TOTAL POSITIONS	251	
	TOTAL ALL FUNDS		25,716,379

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

2025	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	165 37,412 136,542 7,328,754 105,903
2026	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND	163,250
2027	EXPENSES FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,591,926 20,000
2028	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	169,500 25,000
2029	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND	268,110
2030	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND	117,704
2031	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	68,635

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

2032	SPECIAL CATEGORIES BOATING RELATED ACTIVITIES FROM STATE GAME TRUST FUND	1,250,000
2033	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	7,233,454
2034	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	331,878 175,000
2035	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	77,575 288
2036	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,006 60,366 671

Funds from Specific Appropriations 2025 through 2036 shall be used to increase the percent of freshwater fish populations that are increasing or stable from 70 percent to 72 percent.

TOTAL: FRESHWATER FISHERIES MANAGEMENT		
FROM GENERAL REVENUE FUND	37,412	
FROM TRUST FUNDS		19,125,562
TOTAL POSITIONS	165	
TOTAL ALL FUNDS		19,162,974

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

2037	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	42 113,093	
			1,741,687
2038	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		96,562
2039	EXPENSES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	7,732	932,538
2040	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND		846
2041	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		23,100
2042	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		399,764
2043	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND	22,500	

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

2044	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		323,965
2045	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	352	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		4,110
2046	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,006	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		13,586

Funds from Specific Appropriations 2037 through 2046 shall be used to increase the percent of fishery stocks that are increasing or stable from 79 percent to 80 percent.

TOTAL: MARINE FISHERIES MANAGEMENT			
FROM GENERAL REVENUE FUND	144,683		
FROM TRUST FUNDS			3,536,158
TOTAL POSITIONS	42		
TOTAL ALL FUNDS			3,680,841

PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE

MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT

2047	SALARIES AND BENEFITS	POSITIONS	211	
	FROM GENERAL REVENUE FUND		3,104,633	
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			6,028,846
	FROM SAVE THE MANATEE TRUST FUND			764,778
2048	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	25,000		
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			4,432,475
	FROM SAVE THE MANATEE TRUST FUND			735,000
2049	EXPENSES			
	FROM GENERAL REVENUE FUND	520,519		
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			2,680,247
	FROM SAVE THE MANATEE TRUST FUND			426,105
2050	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			225,566
	FROM SAVE THE MANATEE TRUST FUND			13,000
2051	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			127,121
	FROM SAVE THE MANATEE TRUST FUND			93,225
2052	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS,			
	MOTORS, AND TRAILERS			
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			84,434
	FROM SAVE THE MANATEE TRUST FUND			7,000
2053	SPECIAL CATEGORIES			
	MANATEE RESEARCH - MANATEE AVOIDANCE			
	TECHNOLOGY			
	FROM MARINE RESOURCES CONSERVATION TRUST			
	FUND			200,000

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

2054	SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND		196,912
2055	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		9,983,626
2056	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	7,027	18,520 2,364
2057	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	17,384	70,515 7,615

Funds from Specific Appropriations 2047 through 2057 shall be used to maintain the percent of key marine and coastal resources for which information and guidance to protect, conserve, and manage those resources are available at 93 percent.

TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,674,563	26,097,349
TOTAL POSITIONS	211	
TOTAL ALL FUNDS		29,771,912

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2067 through 2071, 2073 through 2085, 2092 through 2102, 2121, 2123 through 2126, and 2138 through 2140 are provided from the named funds to the department to fund the 5-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

Funds in Specific Appropriations 2058 through 2065, 2067 through 2071, 2074, 2077 and 2081 shall be used to decrease the average construction cost per lane mile of new capacity from \$3,310,802 to \$3,036,942.

2058	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS 3,624	192,964,498
2059	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,158,209
2060	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		17,869,255
2061	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		2,628,604
2062	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		3,185,892

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

2063	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,172,562
2064	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,810,806
2065	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,868
2066	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,000
2067	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
2068	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	24,447,271
2069	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,033,196 154,815,685 77,725 853,328,616
2070	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	504,018,171
2071	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	3,757,636 27,299,013 237,401,052 35,000
2072	FIXED CAPITAL OUTLAY RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,159,000
2073	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	7,226,788 286,723,763 34,238,811
2074	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	56,902,490

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

2075	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	13,478,409
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	93,240
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	488,875,490
2076	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	3,955,709
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	5,905,200
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	164,604,751
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	3,000,001
2077	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	7,167,608
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	93,785,095
	FROM TURNPIKE BOND CONSTRUCTION TRUST FUND	132,014
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	355,743,672
2078	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	839,311
	FROM TURNPIKE BOND CONSTRUCTION TRUST FUND	5,516
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,361,048
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	2,196,000
2079	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,170,002
2080	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	5,400,000
2081	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,580,000
2082	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,000,000
	Funds in Specific Appropriation 2082 shall be transferred to the Office of Tourism, Trade and Economic Development within the Executive Office of the Governor only if required to fulfill project commitments, so as to maximize the amount of interest accruing to the State Transportation Trust Fund.	
2083	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	40,229,298
2084	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	6,218,022
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	10,431,110

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

2085	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE		
	CONSTRUCTION TRUST FUND		82,000,000
TOTAL:	PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION		
	FROM TRUST FUNDS		3817,998,407
	TOTAL POSITIONS	3,624	
	TOTAL ALL FUNDS		3817,998,407

PROGRAM: PUBLIC TRANSPORTATION

Funds in Specific Appropriations 2086 through 2093, and 2096 shall be used to increase growth in transit ridership by 1.062 times, or 6.2 percent faster than, the rate of state population growth.

2086	SALARIES AND BENEFITS	POSITIONS	140	
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			8,194,413
	FROM TRANSPORTATION DISADVANTAGED TRUST			
	FUND			741,632
2087	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			63,718
	FROM TRANSPORTATION DISADVANTAGED TRUST			
	FUND			10,000
2088	EXPENSES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			748,233
	FROM TRANSPORTATION DISADVANTAGED TRUST			
	FUND			141,025
2089	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			13,609
2090	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			514,250
2091	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			16,185
2092	FIXED CAPITAL OUTLAY			
	STRATEGIC INTERMODAL SYSTEM			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			61,800,000

Funds in Specific Appropriation 2092 shall be used to fund projects identified by the Department of Transportation as a beginning investment in the Strategic Intermodal initiative designed to integrate key components of the Florida Intrastate Highway System, seaports, spaceports, aviation facilities, rail facilities, and other corridors and facilities of statewide and regional significance. In consultation with state and local governments and interested parties representing transportation and economic development, the department will designate the Strategic Intermodal System based on established goals and criteria by December 2002.

2093	FIXED CAPITAL OUTLAY		
	TRANSPORTATION MANAGEMENT PROGRAM/LOCAL		
	GOVERNMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		30,000,000

Funds in Specific Appropriation 2093 shall be used for transportation projects designed to fulfill local comprehensive plan requirements. Funds will be invested in projects that encourage sound planning practices and investment strategies by local governments, and qualifying projects will be completed with a local fund match. Local entities receiving funds will have implemented transportation plans that utilize

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

a combination of alternative transportation modes, reduced urban sprawl, revitalized urban zones, public input, and maximized use of local revenues.

2094	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,550,000
2095	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	88,000,001
2096	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	116,497,820
2097	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
2098	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
2099	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
<p>From the funds in Specific Appropriation 2099, \$400,000 shall be transferred to the Florida Department of Law Enforcement to conduct annual inspections of all seaports as required by law.</p>		
2100	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	51,156,000
2101	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	353,829,766
2102	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	25,442,005
TOTAL:	PROGRAM: PUBLIC TRANSPORTATION FROM TRUST FUNDS	775,718,657
	TOTAL POSITIONS	140
	TOTAL ALL FUNDS	775,718,657

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

Funds in Specific Appropriations 2103 through 2107, 2110, 2112, 2113, 2115, 2121, 2123 and 2124 shall be used by the department to attain an overall maintenance condition rating of 80 on Florida's State Highway System, as so graded by the department's internal maintenance standards.

2103	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,291 137,768,125
2104	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,706,738

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

2105	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,055,426
2106	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,240,923
2107	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,873,036
2108	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,683,000
2109	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	50,000
2110	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	991,247
2111	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,415,961
2112	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,044,440
2113	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,950,597
2114	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	218,240
2115	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,484,537
2116	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	628,680
2117	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	67,700
2118	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,620,300
2119	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,000

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

2132	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	453,551
2133	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	47,041,232
2134	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,919,503
2135	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	174,150
2136	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2137	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,675,400
2138	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	136,800
2139	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,100,000
2140	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,251,090
TOTAL:	PROGRAM: TOLL OPERATIONS FROM TRUST FUNDS	115,014,337
	TOTAL POSITIONS	683
	TOTAL ALL FUNDS	115,014,337

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2141 through 2153 shall be used to provide administration and support at no more than 1.5 percent of total agency costs and 9.0 percent of total agency positions.

2141	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	802 41,572,411
2142	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,413,010
2143	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,791,143
2144	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	318,250

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

2145	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	234,427
2146	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,787,810
2147	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	205,740
2148	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	102,731
2149	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,920,373
2150	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,402,482
2151	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,000,000
2152	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2153	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	3,248,266 4,024
2154	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,753,800
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	80,954,467
	TOTAL POSITIONS	802
	TOTAL ALL FUNDS	80,954,467

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 2155 through 2161 shall be used to provide information technology administration and support at no more than 0.8 percent of total agency costs and 4.2 percent of total agency positions.

2155	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	337 16,385,455
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2156	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	100,000
2157	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,780,126
2158	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,035,716
2159	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,925,000
2160	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	99,228
2161	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	82,569
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	41,408,094
	TOTAL POSITIONS	337
	TOTAL ALL FUNDS	41,408,094
	TOTAL OF SECTION 5 POSITIONS	18,206
	FROM GENERAL REVENUE FUND	263,886,844
	FROM TRUST FUNDS	8034,038,183
	TOTAL ALL FUNDS	8297,925,027

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Insurance/Treasurer, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State/Secretary of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2162	LUMP SUM BENEFITS FOR EMPLOYEES TRANSFERRED FROM CAREER SERVICE TO SELECTED EXEMPT SERVICE CS/SB 466 FROM TRUST FUNDS		1,364,892
2163	LUMP SUM SALARY INCREASES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	27,911,066	18,402,703
2164	LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	32,600,000	14,600,000
2165	LUMP SUM CLASSIFICATION AND PAY FUNDING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	233,851	1,065,320
2166	LUMP SUM STATE HEALTH INSURANCE TRUST FUND DEFICIENCY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,300,000	5,271,429
2167	LUMP SUM EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,000,000	300,000
2168	LUMP SUM RESERVE FOR NEW ISSUES AND ECONOMIC CONTINGENCIES FROM GENERAL REVENUE FUND	470,000,000	
2169	LUMP SUM RETIREMENT ADJUSTMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	-78,900,000	-33,800,000
2170	SPECIAL CATEGORIES ASSOCIATION DUES FROM GENERAL REVENUE FUND	182,170	
2171	SPECIAL CATEGORIES DEFICIENCY FROM GENERAL REVENUE FUND	400,000	
2172	SPECIAL CATEGORIES EMERGENCY FROM GENERAL REVENUE FUND	250,000	
2173	SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND	4,756	

SECTION 6 - GENERAL GOVERNMENT

2174	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND	4,748,157	
2175	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	634,403	
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	471,364,403	7,204,344
	TOTAL ALL FUNDS		478,568,747

AGENCY FOR WORKFORCE INNOVATION

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

Funds in Specific Appropriations 2176 through 2194 shall be used to increase the percentage of job openings filled by 60 percent or more.

2176	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND	1,069	45,429,953 1,208,115
2177	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		2,392,273 465,313
2178	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		8,560,578 8,264,922
2179	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		477,952 26,424
2180	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES FROM WELFARE TRANSITION TRUST FUND		1,395,214
2181	SPECIAL CATEGORIES CONTRACT PAYMENTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		13,354,000 1,275,000
2182	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,371,483	1,371,483
2183	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		15,723,352
2184	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES COALITIONS ALLOCATION FROM WELFARE TRANSITION TRUST FUND		129,234,917

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SECTION 6 - GENERAL GOVERNMENT

2185	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		50,756,512
2186	SPECIAL CATEGORIES TRANSFER TO OFFICE OF TRADE, TOURISM AND ECONOMIC DEVELOPMENT IN THE EXECUTIVE OFFICE OF THE GOVERNOR FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		490,862
2187	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND FROM DISPLACED HOMEMAKER TRUST FUND	23,676	2,060,024
2188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		134,676 264,752
2189	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,604,521
2190	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,357,488
2191	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		37,376,180
2192	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND		380,626 8,832
2193	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		3,943,520
2194	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		152,500
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,395,159	407,709,989
	TOTAL POSITIONS	1,069	
	TOTAL ALL FUNDS		409,105,148

UNEMPLOYMENT COMPENSATION

Funds in Specific Appropriations 2195 through 2202 shall be used to maintain the percent of unemployment compensation benefits paid in a timely manner at 100 percent.

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SECTION 6 - GENERAL GOVERNMENT

2195	SALARIES AND BENEFITS	POSITIONS	307	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			17,279,543
2196	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			4,699,750
2197	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			8,376,050
2198	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			322,682
2199	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			26,891,760
2200	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			305,865
2201	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			149,477
2202	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			5,438,374
TOTAL:	UNEMPLOYMENT COMPENSATION			
	FROM TRUST FUNDS			63,463,501
	TOTAL POSITIONS	307		
	TOTAL ALL FUNDS			63,463,501

WORKFORCE INVESTMENT AND ACCOUNTABILITY

Funds in Specific Appropriations 2203 through 2212 shall be used to provide administration and support at no more than 7.91 percent of total agency costs and 7.04 percent of total agency positions.

2203	SALARIES AND BENEFITS	POSITIONS	107	
	FROM ADMINISTRATIVE TRUST FUND			5,351,541
2204	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			772,175
2205	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			5,339,811
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			225,880
2206	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			108,325
2207	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			84,162
2208	SPECIAL CATEGORIES			
	REIMBURSEMENT TO FEDERAL GOVERNMENT			
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			2,900,000

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SECTION 6 - GENERAL GOVERNMENT

2209	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		343,387
2210	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		40,261
2211	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM ADMINISTRATIVE TRUST FUND		446,788
2212	FIXED CAPITAL OUTLAY DEBT SERVICE FROM ADMINISTRATIVE TRUST FUND		93,777
TOTAL:	WORKFORCE INVESTMENT AND ACCOUNTABILITY FROM TRUST FUNDS		15,706,107
	TOTAL POSITIONS	107	
	TOTAL ALL FUNDS		15,706,107

WORKFORCE INFORMATION

Funds in Specific Appropriations 2213 through 2219 shall be used to increase the federal/state statistical contract deliverables from 97 percent to 100 percent.

2213	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS 106	5,121,372
2214	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,159,384
2215	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,454,548
2216	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		398,226
2217	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		36,901
2218	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		289,840
2219	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,200,000
TOTAL:	WORKFORCE INFORMATION FROM TRUST FUNDS		14,660,271
	TOTAL POSITIONS	106	
	TOTAL ALL FUNDS		14,660,271

UNEMPLOYMENT APPEALS COMMISSION

Funds in Specific Appropriations 2220 through 2224 shall be used to maintain the level of unemployment appeals cases disposed within 90 days at 95 percent.

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SECTION 6 - GENERAL GOVERNMENT

2220	SALARIES AND BENEFITS	POSITIONS	28	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			1,778,038
2221	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			58,400
2222	EXPENSES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			357,169
2223	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			3,144
2224	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			9,503
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION			
	FROM TRUST FUNDS			2,206,254
	TOTAL POSITIONS	28		
	TOTAL ALL FUNDS			2,206,254

PROGRAM: WORKFORCE FLORIDA, INC.

Funds in Specific Appropriations 2225 through 2228 shall be used to increase the percentage of job openings filled by 60 percent or more.

2225	SALARIES AND BENEFITS	POSITIONS	13	
	FROM ADMINISTRATIVE TRUST FUND			731,283
2226	SPECIAL CATEGORIES			
	WORKFORCE FLORIDA INC. OPERATIONS			
	FROM GENERAL REVENUE FUND	819,136		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			2,083,184
2227	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			4,360
2228	SPECIAL CATEGORIES			
	QUICK RESPONSE TRAINING			
	FROM GENERAL REVENUE FUND	6,000,000		
TOTAL:	PROGRAM: WORKFORCE FLORIDA, INC.			
	FROM GENERAL REVENUE FUND	6,819,136		
	FROM TRUST FUNDS			2,818,827
	TOTAL POSITIONS	13		
	TOTAL ALL FUNDS			9,637,963

PROGRAM: SCHOOL READINESS

Funds in Specific Appropriation 2229 through 2236 shall be used to ensure that 100 percent of Florida's children are ready to enter school.

2229	SALARIES AND BENEFITS	POSITIONS	44	
	FROM GENERAL REVENUE FUND		605,617	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			1,339,103
2230	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,000		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			35,000

SECTION 6 - GENERAL GOVERNMENT

2231	EXPENSES		
	FROM GENERAL REVENUE FUND	151,138	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,018,434
2232	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		16,705,000
2233	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		15,000
2234	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		2,105,274
2235	SPECIAL CATEGORIES		
	PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	181,271,804	
	FROM CHILD CARE AND DEVELOPMENT BLOCK		
	GRANT TRUST FUND		344,432,801
	FROM WELFARE TRANSITION TRUST FUND		129,969,708
2236	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,710	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		10,497
TOTAL:	PROGRAM: SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	182,048,269	
	FROM TRUST FUNDS		495,630,817
	TOTAL POSITIONS	44	
	TOTAL ALL FUNDS		677,679,086

BANKING AND FINANCE, DEPARTMENT OF, AND
COMPTROLLER

PROGRAM: COMPTROLLER AND CABINET AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2237 through 2240 shall be used to maintain the percent of Cabinet Affairs costs and positions compared to total program costs and positions at less than 1 percent.

2237	SALARIES AND BENEFITS	POSITIONS	5
	FROM GENERAL REVENUE FUND		415,215
2238	EXPENSES		
	FROM GENERAL REVENUE FUND		101,640
2239	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		1,677
2240	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND		233

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 518,765

TOTAL POSITIONS 5
 TOTAL ALL FUNDS 518,765

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

Funds in Specific Appropriations 2241 through 2247 shall be used to maintain the percent of the total dollar amount of claims paid to the owner, compared to the total dollars in returnable accounts reported and received at 75 percent.

2241 SALARIES AND BENEFITS POSITIONS 52
 FROM REGULATORY TRUST FUND 2,023,502

2242 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 536,767

2243 EXPENSES
 FROM REGULATORY TRUST FUND 1,020,029

2244 OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 7,500

2245 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 5,892

2246 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 19,469

2247 DATA PROCESSING SERVICES
 STATE COMPTROLLER'S DATA CENTER -
 DEPARTMENT OF BANKING AND FINANCE
 FROM REGULATORY TRUST FUND 475,166

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,088,325

TOTAL POSITIONS 52
 TOTAL ALL FUNDS 4,088,325

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

Funds in Specific Appropriations 2248 through 2257 shall be used to increase the percentage of customers who return an overall customer service rating of good or excellent on surveys from 94 percent to 95 percent.

2248 SALARIES AND BENEFITS POSITIONS 159
 FROM GENERAL REVENUE FUND 7,559,135
 FROM ADMINISTRATIVE TRUST FUND 123,310
 FROM CONSOLIDATED PAYMENT TRUST FUND 196,008

2249 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 114,000

2250 EXPENSES
 FROM GENERAL REVENUE FUND 1,212,659
 FROM CONSOLIDATED PAYMENT TRUST FUND 12,050

2251 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 10,000

2252 SPECIAL CATEGORIES
 GRANTS AND AIDS - SMALL COUNTY TECHNICAL
 ASSISTANCE
 FROM GENERAL REVENUE FUND 350,000

SECTION 6 - GENERAL GOVERNMENT

2253	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSEL CONFLICT CASES FROM ADMINISTRATIVE TRUST FUND		2,373,394
2254	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,749,363	34,145,000
2255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,882	
2256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CONSOLIDATED PAYMENT TRUST FUND	50,304	671 1,006
2257	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	34,758	
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,096,101	36,851,439
	TOTAL POSITIONS	159	
	TOTAL ALL FUNDS		47,947,540

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2258 through 2265 shall be used to maintain the percent of program administrative costs and positions compared to total program costs and positions at 5.96 percent and 8.7 percent, respectively.

2258	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	33 841,721	944,354
2259	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		6,327
2260	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	201,319	225,262
2261	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,475	2,475
2262	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		70,357
2263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	7,540	10,322
2264	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	5,219	5,849

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2265	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	20,559	
	FROM ADMINISTRATIVE TRUST FUND		246,076
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,078,833	
	FROM TRUST FUNDS		1,511,022
	TOTAL POSITIONS	33	
	TOTAL ALL FUNDS		2,589,855

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 2266 through 2270 shall be used to maintain program information technology costs and positions compared to total program costs and positions at 4.72 percent and 3.67 percent, respectively.

2266	SALARIES AND BENEFITS	POSITIONS	146	
	FROM GENERAL REVENUE FUND		7,438,863	
2267	EXPENSES			
	FROM GENERAL REVENUE FUND		7,172,507	
2268	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		634,900	
2269	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		11,837	
2270	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		48,963	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		15,307,070	
	TOTAL POSITIONS		146	
	TOTAL ALL FUNDS			15,307,070

PROGRAM: FINANCIAL INSTITUTIONS REGULATORY PROGRAM

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2271 through 2278 shall be used to maintain the percent of licensees examined, where department action is taken, at 25 percent.

2271	SALARIES AND BENEFITS	POSITIONS	153	
	FROM GENERAL REVENUE FUND		2,780,179	
	FROM ANTI-FRAUD TRUST FUND			170,345
	FROM REGULATORY TRUST FUND			4,065,758
2272	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		3,038	
	FROM ANTI-FRAUD TRUST FUND			132,161
	FROM REGULATORY TRUST FUND			72,396
2273	EXPENSES			
	FROM GENERAL REVENUE FUND		432,640	
	FROM ANTI-FRAUD TRUST FUND			252,815
	FROM REGULATORY TRUST FUND			596,574
2274	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,486	
	FROM REGULATORY TRUST FUND			4,820
2275	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,868	
	FROM REGULATORY TRUST FUND			11,359

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2276	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,247	
	FROM ANTI-FRAUD TRUST FUND		1,570
	FROM REGULATORY TRUST FUND		28,170
2277	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	33,167	
	FROM REGULATORY TRUST FUND		122,292
2278	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	41,094	
TOTAL:	COMPLIANCE AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,326,719	
	FROM TRUST FUNDS		5,458,260
	TOTAL POSITIONS	153	
	TOTAL ALL FUNDS		8,784,979

FINANCIAL SERVICES INDUSTRY REGULATION

Funds in Specific Appropriations 2279 through 2286 shall be used to maintain the percent of total applicants not licensed to conduct business in the state because they fail to meet substantive licensing requirements at 4 percent or less.

2279	SALARIES AND BENEFITS	POSITIONS	71	
	FROM GENERAL REVENUE FUND		2,164,989	
	FROM REGULATORY TRUST FUND			1,367,867
2280	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	10,162		
	FROM REGULATORY TRUST FUND			122,804
2281	EXPENSES			
	FROM GENERAL REVENUE FUND	312,653		
	FROM REGULATORY TRUST FUND			573,503
2282	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	6,613		
	FROM REGULATORY TRUST FUND			5,180
2283	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	4,574		
	FROM REGULATORY TRUST FUND			12,208
2284	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	14,311		
	FROM REGULATORY TRUST FUND			10,853
2285	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE			
	FROM GENERAL REVENUE FUND	39,302		
	FROM REGULATORY TRUST FUND			221,428
2286	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND	32,115		

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TOTAL: FINANCIAL SERVICES INDUSTRY REGULATION		
FROM GENERAL REVENUE FUND	2,584,719	
FROM TRUST FUNDS		2,313,843
TOTAL POSITIONS	71	
TOTAL ALL FUNDS		4,898,562

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

Funds in Specific Appropriations 2287 through 2293 shall be used to maintain the percent of applications for new Florida financial institutions that seek state charters at 67 percent.

2287	SALARIES AND BENEFITS	POSITIONS	123	
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			7,095,289
2288	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			9,150
2289	EXPENSES			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			1,248,406
2290	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			10,000
2291	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			29,827
2292	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			41,362
2293	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			419,439
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM				
	FROM TRUST FUNDS			8,853,473
	TOTAL POSITIONS	123		
	TOTAL ALL FUNDS			8,853,473

CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION

Funds in Specific Appropriations 2294 through 2300 shall be used to maintain the percent of investigations completed that resulted in enforcement action at 26 percent.

2294	SALARIES AND BENEFITS	POSITIONS	67	
	FROM GENERAL REVENUE FUND		1,410,460	
	FROM ADMINISTRATIVE TRUST FUND			1,807,776
2295	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			6,050
2296	EXPENSES			
	FROM GENERAL REVENUE FUND		467,870	
	FROM ADMINISTRATIVE TRUST FUND			503,416
	FROM FEDERAL EQUITABLE SHARING/LAW			
	ENFORCEMENT TRUST FUND			100,000
2297	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,302	
	FROM ADMINISTRATIVE TRUST FUND			8,302

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2298	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,887	
	FROM ADMINISTRATIVE TRUST FUND		9,186
2299	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,725	
	FROM ADMINISTRATIVE TRUST FUND		12,744
2300	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	11,613	
	FROM ADMINISTRATIVE TRUST FUND		13,473
TOTAL:	CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION		
	FROM GENERAL REVENUE FUND	1,914,857	
	FROM TRUST FUNDS		2,460,947
	TOTAL POSITIONS	67	
	TOTAL ALL FUNDS		4,375,804

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2301 through 2308 shall be used to maintain the percent of program administrative costs and positions compared to total program costs and positions at 14.2 percent and 13.7 percent, respectively.

2301	SALARIES AND BENEFITS	POSITIONS	65	
	FROM GENERAL REVENUE FUND		1,183,806	
	FROM ADMINISTRATIVE TRUST FUND			1,866,916
2302	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			12,845
2303	EXPENSES			
	FROM GENERAL REVENUE FUND		181,736	
	FROM ADMINISTRATIVE TRUST FUND			398,798
2304	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,025	
	FROM ADMINISTRATIVE TRUST FUND			5,025
2305	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			179,031
2306	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		15,308	
	FROM ADMINISTRATIVE TRUST FUND			20,957
2307	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		10,061	
	FROM ADMINISTRATIVE TRUST FUND			12,301
2308	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM GENERAL REVENUE FUND		27,650	
	FROM ADMINISTRATIVE TRUST FUND			497,152

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	1,423,586	
FROM TRUST FUNDS		2,993,025
TOTAL POSITIONS	65	
TOTAL ALL FUNDS		4,416,611

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 2309 through 2314 shall be used to maintain program information technology costs and positions compared to total program costs and positions at less than 1 percent.

2309	SALARIES AND BENEFITS	POSITIONS	22	
	FROM WORKING CAPITAL TRUST FUND			951,626
2310	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			143,000
2311	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			913,487
2312	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			475,124
2313	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			4,823
2314	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND			7,491
TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS			2,495,551
	TOTAL POSITIONS	22		
	TOTAL ALL FUNDS			2,495,551

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

FLORIDA BOXING COMMISSION

Funds in Specific Appropriations 2315 through 2319 shall be used to maintain the percent of licenses suspended or revoked based on number of fights supervised at 28 percent.

2315	SALARIES AND BENEFITS	POSITIONS	3	
	FROM PROFESSIONAL REGULATION TRUST FUND			204,052
2316	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND			38,081
2317	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST FUND			147,751
2318	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST FUND			578
2319	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PROFESSIONAL REGULATION TRUST FUND			1,006

SECTION 6 - GENERAL GOVERNMENT

manager and administrative costs to implement a technology reengineering project by 2003. This project will create a single online licensing system for the business and professional citizens who are licensed through the department. A February 2001 agreement between the department, the State Technology Office and Accenture, LLP, sets forth the responsibilities of the parties regarding project design, implementation and monitoring of this project. In accordance with this agreement and section 282.322, Florida Statutes, the State Technology Office shall provide project oversight and report its risk analysis to the department. The State Technology Office shall also report any high-risk factors and recommend corrective action to the Executive Office of the Governor, President of the Senate, and Speaker of the House.

From the funds in Specific Appropriation 2332, from the Administrative Trust Fund, the Department of Business and Professional Regulation will be assessed by the Enterprise Project Management Office, within the State Technology Office, an amount to cover costs incurred for monitoring and reporting on the levels of risk associated with the Technology Reengineering Project pursuant to Section 282.322(2), Florida Statutes.

2333	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	16,433
2334	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND	564,752
2335	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND	5,714
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	5,573,927
	TOTAL POSITIONS	49
	TOTAL ALL FUNDS	5,573,927

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2336 through 2346 shall be used to maintain the percent of licensees in compliance with all laws and regulations at 99.8 percent.

2336	SALARIES AND BENEFITS	POSITIONS	216
	FROM GENERAL REVENUE FUND		606,958
	FROM CREW CHIEF REGISTRATION TRUST FUND		289,685
	FROM PROFESSIONAL REGULATION TRUST FUND		7,521,101
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		482,807
2337	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		68,750
2338	EXPENSES		
	FROM GENERAL REVENUE FUND	94,973	
	FROM CREW CHIEF REGISTRATION TRUST FUND		32,657
	FROM PROFESSIONAL REGULATION TRUST FUND		1,728,090
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		391,757
2339	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND		5,340
2340	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND		1,180,050

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2341	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		1,200,000
2342	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		30,000
2343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		201,478 6,340
2344	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CREW CHIEF REGISTRATION TRUST FUND . FROM PROFESSIONAL REGULATION TRUST FUND . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	5,016	2,326 61,371 3,689
2345	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		520,000
2346	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	706,947	13,770,753
	TOTAL POSITIONS	216	
	TOTAL ALL FUNDS		14,477,700

STANDARDS AND LICENSURE

Funds in Specific Appropriations 2347 through 2358 shall be used to maintain the percent of complete applications approved or denied within 90 days at 100 percent.

2347	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	183	7,151,074
2348	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		707,323
2349	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		2,555,967
2350	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		14,660
2351	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2352	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,607,052
2353	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2354	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		188,902

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2355	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND	100,000
2356	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND	60,365
2357	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	2,170,000
2358	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	829,245
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS	16,022,371
	TOTAL POSITIONS	183
	TOTAL ALL FUNDS	16,022,371

PROGRAM: PARI-MUTUEL WAGERING

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2359 through 2364 shall be used to maintain the percent of races and games that are in compliance with all laws and regulations at 99.15 percent.

2359	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND	12	494,463
2360	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		37,984
2361	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND		73,906
2362	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND		64,520
2363	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND		1,950,000

From the funds in Specific Appropriation 2363, \$90,000 is provided for an increase in the Pari-Mutuel Laboratory contracted services category to meet the requirements in the contract between the department and the University of Florida, School of Veterinary Medicine and the requirements of Chapter 550, Florida Statutes. Funds in Specific Appropriation 2363 also provide \$100,000 to annualize the contractual increase from the FY 2001-02 appropriation.

2364	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND		4,024
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		2,624,897
	TOTAL POSITIONS	12	
	TOTAL ALL FUNDS		2,624,897

STANDARDS AND LICENSURE

Funds in Specific Appropriations 2365 through 2374 shall be used to maintain the number of applications processed within 90 days at 100

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percent.

2365	SALARIES AND BENEFITS	POSITIONS	36	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,703,315
2366	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,888,760
2367	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			453,905
2368	OPERATING CAPITAL OUTLAY			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032
2369	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2370	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE UNIVERSITY SYSTEM			
	(INDUSTRY RESEARCH)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			250,000
2371	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			154,128
2372	SPECIAL CATEGORIES			
	REGULATION OF PARI-MUTUEL INDUSTRIES			
	(EQUALIZATION)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			167,959
2373	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			37,674
2374	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			77,757
TOTAL:	STANDARDS AND LICENSURE			
	FROM TRUST FUNDS			4,776,332
	TOTAL POSITIONS	36		
	TOTAL ALL FUNDS			4,776,332

TAX COLLECTION

Funds in Specific Appropriations 2375 through 2382 shall be used to maintain total collections per dollar spent on pari-mutuel events at \$19.38.

2375	SALARIES AND BENEFITS	POSITIONS	22	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,057,528
2376	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			220,850
2377	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			184,357
2378	AID TO LOCAL GOVERNMENTS			
	CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL			
	GOVERNMENTS			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			75,000
2379	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			139,791
2380	SPECIAL CATEGORIES			
	TAX COLLECTION (EQUALIZATION)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			60,725

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2381	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		8,506
2382	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		2,043,233
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		2,043,233

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2383 through 2390 shall be used to maintain the percent of licensees in compliance with all laws and regulations for food service and public lodging establishments at 86 percent.

Funds in Specific Appropriations 2383 through 2390 shall be used in the Division of Hotels and Restaurants to complete one annual inspection instead of three.

2383	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	POSITIONS 196	7,959,660
2384	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		9,500
2385	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .		1,548,183
2386	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . .		3,500
2387	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .		418,416
2388	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .		150,000
2389	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .		481,734
2390	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .		101,279
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		10,672,272
	TOTAL POSITIONS	196	
	TOTAL ALL FUNDS		10,672,272

STANDARDS AND LICENSURE

Funds in Specific Appropriations 2391 through 2395 shall be used to maintain the percent of hotel and restaurant licenses and elevator certificates of operations processed within 30 days at 95 percent.

2391	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	POSITIONS 10	430,590
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2392	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .	51,202
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .	14,452
2394	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . .	3,354
2395	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .	522,647
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS	1,022,245
	TOTAL POSITIONS	10
	TOTAL ALL FUNDS	1,022,245

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2396 through 2404 shall be used to maintain the percent of complying wholesale and retail licensees on a yearly basis at 80 percent.

2396	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	218	11,987,478
2397	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2398	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		1,708,725
2399	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2400	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		400,081
2401	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		135,573
2402	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		235,176
2403	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2404	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		73,108

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TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 15,002,860
 TOTAL POSITIONS 218
 TOTAL ALL FUNDS 15,002,860

STANDARDS AND LICENSURE

Funds in Specific Appropriations 2405 through 2412 shall be used to maintain the percent of license applications processed within 90 days at 99 percent.

2405 SALARIES AND BENEFITS POSITIONS 71
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 3,170,109

2406 OTHER PERSONAL SERVICES
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 800

2407 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 580,483

2408 AID TO LOCAL GOVERNMENTS
 BEVERAGE LICENSE TO CITIES AND COUNTIES
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 11,244,000

2409 OPERATING CAPITAL OUTLAY
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 5,000

2410 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 39,882

2411 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 22,469

2412 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 235,422

TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 15,298,165
 TOTAL POSITIONS 71
 TOTAL ALL FUNDS 15,298,165

TAX COLLECTION

Funds in Specific Appropriations 2413 through 2417 shall be used to maintain total auditing expenditures compared to auditing collections at \$1.00 per \$151.06.

2413 SALARIES AND BENEFITS POSITIONS 119
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 4,826,787

2414 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 838,762

2415 SPECIAL CATEGORIES
 CIGARETTE TAX STAMPS
 FROM ALCOHOLIC BEVERAGE AND TOBACCO
 TRUST FUND 559,600

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2416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		77,594
2417	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		42,255
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		6,344,998
	TOTAL POSITIONS	119	
	TOTAL ALL FUNDS		6,344,998

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2418 through 2425 shall be used to maintain the percent of administrative actions resulting in consent orders at 90 percent.

2418	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS 108	4,593,800
2419	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		29,869
2420	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		752,631
2421	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		4,067
2422	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		46,524
2423	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		36,219
2424	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		500,000
2425	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		187,460

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TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 6,150,570
 TOTAL POSITIONS 108
 TOTAL ALL FUNDS 6,150,570

STANDARDS AND LICENSURE

Funds in Specific Appropriations 2426 through 2433 shall be used to maintain the percent of permanent licenses issued and filings reviewed as prescribed by law at 100 percent.

2426 SALARIES AND BENEFITS POSITIONS 32
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 1,447,464

2427 OTHER PERSONAL SERVICES
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 15,131

2428 EXPENSES
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 396,201

2429 OPERATING CAPITAL OUTLAY
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 1,298

2430 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 16,346

2431 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 10,732

2432 SPECIAL CATEGORIES
 AID TO NONPROFIT ORGANIZATIONS - FLORIDA
 MOBILE HOME RELOCATION CORPORATION
 FROM FLORIDA MOBILE HOME RELOCATION
 TRUST FUND 500,000

2433 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM DIVISION OF FLORIDA LAND SALES,
 CONDOMINIUMS, AND MOBILE HOMES TRUST
 FUND 67,107

TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 2,454,279
 TOTAL POSITIONS 32
 TOTAL ALL FUNDS 2,454,279

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

2434 SALARIES AND BENEFITS POSITIONS 41
 FROM CITRUS ADVERTISING TRUST FUND 2,181,050

2435 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND 53,000

2436 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND 4,057,455

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2437	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND	256,000
2438	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND	232,000
2439	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND	12,744

Funds in Specific Appropriations 2434 through 2439 shall be used by the department to increase the number of pound solids used in new products to 483,000 pounds.

TOTAL: CITRUS RESEARCH FROM TRUST FUNDS	6,792,249
TOTAL POSITIONS	41
TOTAL ALL FUNDS	6,792,249

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2440	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	48	2,533,754
2441	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		78,000
2442	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		2,015,283
2443	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		165,800
2444	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		75,000
2445	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND		37,676
2446	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND		19,116
2447	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND		8,000
2448	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND		32,000

Funds in Specific Appropriations 2440 through 2448, shall be used to maintain or reduce the agency administrative costs at 6.5 percent, and maintain or reduce positions by 4.0 percent compared to total agency program costs and positions.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	4,964,629
TOTAL POSITIONS	48
TOTAL ALL FUNDS	4,964,629

AGRICULTURAL PRODUCTS MARKETING

2449	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	31	2,588,283
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2450 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND 17,000

2451 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND 924,245

From the funds provided in Specific Appropriation 2451, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice purchased from funds in Specific Appropriation 2482 dispensed at the Florida Welcome Stations.

2452 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND 57,457,441

2453 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND 21,798

Funds in Specific Appropriations 2449 through 2453 shall be used by the department to increase customer intent to purchase Florida citrus products by 9 percent.

TOTAL: AGRICULTURAL PRODUCTS MARKETING
FROM TRUST FUNDS 61,008,767
TOTAL POSITIONS 31
TOTAL ALL FUNDS 61,008,767

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2454 SALARIES AND BENEFITS POSITIONS 113
FROM GENERAL REVENUE FUND 6,638,518
FROM GRANTS AND DONATIONS TRUST FUND 179,118

2455 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR -
EXECUTIVE/ADMINISTRATION
FROM GENERAL REVENUE FUND 1,864,662
FROM GRANTS AND DONATIONS TRUST FUND 488,508

2456 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR -
WASHINGTON OFFICE
FROM GENERAL REVENUE FUND 124,874

2457 SPECIAL CATEGORIES
CONTINGENT - DISCRETIONARY
FROM GENERAL REVENUE FUND 30,000

2458 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 44,527
FROM GRANTS AND DONATIONS TRUST FUND 1,007

2459 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 36,570
FROM GRANTS AND DONATIONS TRUST FUND 1,232

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	8,739,151	
FROM TRUST FUNDS		669,865
TOTAL POSITIONS	113	
TOTAL ALL FUNDS		9,409,016

DRUG CONTROL COORDINATION

Funds in Specific Appropriations 2460 through 2463 shall be used to decrease the percentage of Floridians who are current users of illegal drugs from 6.8 percent to 6.0 percent.

2460	SALARIES AND BENEFITS	POSITIONS	5	
	FROM GENERAL REVENUE FUND		351,232	
2461	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND		82,798	
2462	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,116	
2463	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		1,902	
TOTAL:	DRUG CONTROL COORDINATION			
	FROM GENERAL REVENUE FUND		437,048	
	TOTAL POSITIONS		5	
	TOTAL ALL FUNDS			437,048

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

Funds in Specific Appropriations 2464 through 2469 shall be used to decrease the ratio of Legislative Appropriations System/Planning and Budgeting Subsystem costs to the number of users supported from \$5.4 million per 2,625 users to \$4.8 million per 2,625 users.

2464	SALARIES AND BENEFITS	POSITIONS	43	
	FROM PLANNING AND BUDGETING SYSTEM TRUST			
	FUND			2,975,104
2465	LUMP SUM			
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING			
	AND BUDGETING SUBSYSTEM			
	FROM PLANNING AND BUDGETING SYSTEM TRUST			
	FUND			1,675,323
2466	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PLANNING AND BUDGETING SYSTEM TRUST			
	FUND			15,875
2467	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PLANNING AND BUDGETING SYSTEM TRUST			
	FUND			13,305
2468	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM PLANNING AND BUDGETING SYSTEM TRUST			
	FUND			44,550
2469	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM PLANNING AND BUDGETING SYSTEM TRUST			
	FUND			24,000

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TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM
 FROM TRUST FUNDS 4,748,157
 TOTAL POSITIONS 43
 TOTAL ALL FUNDS 4,748,157

EXECUTIVE PLANNING AND BUDGETING

2470 SALARIES AND BENEFITS POSITIONS 99
 FROM GENERAL REVENUE FUND 6,311,003
 2471 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
 OF PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 892,778
 2472 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 13,313
 2473 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 34,527
 2474 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 33,987
 TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 7,285,608
 TOTAL POSITIONS 99
 TOTAL ALL FUNDS 7,285,608

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2475 through 2479 shall be used to maintain the percent of program administrative costs compared to total program costs at 2.7%.

2475 SALARIES AND BENEFITS POSITIONS 19
 FROM GENERAL REVENUE FUND 421,134
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION
 TRUST FUND 88,036
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 447,781
 FROM TOURISM PROMOTION TRUST FUND 452,570
 2476 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
 OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT
 FROM GENERAL REVENUE FUND 106,769
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION
 TRUST FUND 24,760
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 118,866
 FROM GRANTS AND DONATIONS TRUST FUND 630,000
 FROM TOURISM PROMOTION TRUST FUND 118,866
 2477 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 11,634
 FROM FLORIDA INTERNATIONAL TRADE AND
 PROMOTION TRUST FUND 2,578
 FROM TOURISM PROMOTION TRUST FUND 6,827

SECTION 6 - GENERAL GOVERNMENT

2478	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		941,458
2479	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,241	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		2,686
	FROM TOURISM PROMOTION TRUST FUND		2,686
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	541,778	
	FROM TRUST FUNDS		2,837,114
	TOTAL POSITIONS	19	
	TOTAL ALL FUNDS		3,378,892

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

Funds in Specific Appropriations 2480 through 2486 shall be used to maintain the number of customers served in Florida's industries targeted by the state's economic development programs at 2 percent.

2480	LUMP SUM BUSINESS EXPANSION, RETENTION, AND RECRUITMENT FROM GENERAL REVENUE FUND	6,833,450	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		4,475,000
2481	LUMP SUM COMMUNITIES WITH SPECIAL NEEDS/ECONOMIC OPPORTUNITIES FROM GENERAL REVENUE FUND	7,198,741	
	FROM ECONOMIC DEVELOPMENT TRUST FUND		3,300,000
	FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND		1,100,000
2482	LUMP SUM INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC BASE AND FUTURE GROWTH FROM GENERAL REVENUE FUND	4,298,345	
	FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND		2,500,000
	FROM TOURISM PROMOTION TRUST FUND		21,600,000
2483	LUMP SUM ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND	34,955,000	
	FROM ECONOMIC DEVELOPMENT TRUST FUND		6,082,500

Funds in Specific Appropriation 2483 for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentive shall not be released for any other purpose and only disbursed when projects meet the contracted performance requirements.

2484	SPECIAL CATEGORIES TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND		400,000
2485	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND	9,000,000	

SECTION 6 - GENERAL GOVERNMENT

2486	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		20,000,000
TOTAL:	ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS FROM GENERAL REVENUE FUND	62,285,536	
	FROM TRUST FUNDS		59,457,500
	TOTAL ALL FUNDS		121,743,036

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2487 through 2496 shall be used to provide administration and support at no more than 5.22 percent of total agency costs and 7.44 percent of total agency positions.

2487	SALARIES AND BENEFITS	POSITIONS	316	
	FROM GENERAL REVENUE FUND		4,382	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			12,247,668
	FROM GRANTS AND DONATIONS TRUST FUND			97,715
	FROM LAW ENFORCEMENT TRUST FUND			116,202
2488	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			96,785
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
2489	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,383,846
	FROM GRANTS AND DONATIONS TRUST FUND			51,863
	FROM LAW ENFORCEMENT TRUST FUND			7,516
2490	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			179,126
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
2491	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	15,564		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			113,612
2492	SPECIAL CATEGORIES			
	PAYMENT TO OUTSIDE CONTRACTOR			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			569,191
2493	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			140,112
2494	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,605,977
2495	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			501
2496	DATA PROCESSING SERVICES			
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	304,270		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			802,456
	FROM LAW ENFORCEMENT TRUST FUND			3,742

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	324,216	
FROM TRUST FUNDS		17,526,312
TOTAL POSITIONS	316	
TOTAL ALL FUNDS		17,850,528

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

Funds in Specific Appropriations 2497 through 2510 shall be used to reduce the annual mileage death rate on all Florida roads per 100 million vehicle miles to less than 1.9.

2497	SALARIES AND BENEFITS	POSITIONS	2,153	
	FROM GENERAL REVENUE FUND		83,782,447	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			27,275,126
	FROM GAS TAX COLLECTION TRUST FUND			207,791
	FROM GRANTS AND DONATIONS TRUST FUND			134,539
	FROM LAW ENFORCEMENT TRUST FUND			938,133
2498	OTHER PERSONAL SERVICES		57,500	
	FROM GENERAL REVENUE FUND			8,589,519
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			50,000
	FROM LAW ENFORCEMENT TRUST FUND			380,000
2499	EXPENSES		2,788,529	
	FROM GENERAL REVENUE FUND			10,753,259
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			247,648
	FROM GRANTS AND DONATIONS TRUST FUND			118,203
	FROM LAW ENFORCEMENT TRUST FUND			249,900
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			
2500	OPERATING CAPITAL OUTLAY		216,331	
	FROM GENERAL REVENUE FUND			426,571
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			200,000
	FROM GRANTS AND DONATIONS TRUST FUND			
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			566,268
2501	SPECIAL CATEGORIES	ACQUISITION OF MOTOR VEHICLES	4,916,810	
	FROM GENERAL REVENUE FUND			7,145,029
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			
2502	SPECIAL CATEGORIES	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			5,213,863
2503	SPECIAL CATEGORIES	OPERATION OF MOTOR VEHICLES	2,817,619	
	FROM GENERAL REVENUE FUND			4,657,598
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			20,250
	FROM GRANTS AND DONATIONS TRUST FUND			
2504	SPECIAL CATEGORIES	AUXILIARY UNIFORMS AND EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			150,000
2505	SPECIAL CATEGORIES	PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS		
	FROM HIGHWAY PATROL INSURANCE TRUST FUND			152,000
2506	SPECIAL CATEGORIES	RISK MANAGEMENT INSURANCE	2,252,669	
	FROM GENERAL REVENUE FUND			287,983
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			
2507	SPECIAL CATEGORIES	SALARY INCENTIVE PAYMENTS	1,099,286	
	FROM GENERAL REVENUE FUND			574,476
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			15,600
	FROM GRANTS AND DONATIONS TRUST FUND			

SECTION 6 - GENERAL GOVERNMENT

2508	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,000
2509	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	11,698	1,175,975
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2510	FIXED CAPITAL OUTLAY NEW FLORIDA HIGHWAY PATROL STATION - MARION COUNTY - DMS MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,191,439
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND	97,942,889	
	FROM TRUST FUNDS		70,873,170
	TOTAL POSITIONS	2,153	
	TOTAL ALL FUNDS		168,816,059

CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS

Funds in Specific Appropriations 2511 through 2517 shall be used to increase the percent of closed criminal investigation cases which are resolved from 66 percent to 71 percent.

2511	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	73 4,109,370	1,064,640
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2512	EXPENSES FROM GENERAL REVENUE FUND	190,547	258,091
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2513	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,000	
2514	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	59,514	
2515	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	29,000	15,000
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	60,145	5,149
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
2517	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	60,174	17,884
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS FROM GENERAL REVENUE FUND	4,518,750	1,360,764
	FROM TRUST FUNDS		
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		5,879,514

PUBLIC INFORMATION AND SAFETY EDUCATION

Funds in Specific Appropriations 2518 through 2525 shall be used to increase the compliance rate of seat belt use in Florida to 100 percent.

2518	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	21 1,209,770	104,891
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		185,274
	FROM GRANTS AND DONATIONS TRUST FUND . . .		

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2519	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		25,000
2520	EXPENSES FROM GENERAL REVENUE FUND	46,898	148,069
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		350,000
	FROM GRANTS AND DONATIONS TRUST FUND		
2521	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	5,000	100,000
	FROM GRANTS AND DONATIONS TRUST FUND		
2522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	95,000
	FROM GRANTS AND DONATIONS TRUST FUND		
2523	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	5,000	2,500
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2524	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,085	2,405
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2525	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	34,990	1,112
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION FROM GENERAL REVENUE FUND	1,336,581	1,014,251
	FROM TRUST FUNDS		
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,350,832

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2526 through 2532 shall be used to provide administration and support at no more than 1.38 percent of total program costs and 1.02 percent of total program positions.

2526	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	26 1,647,478	90,833
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2527	EXPENSES FROM GENERAL REVENUE FUND	415,189	
2528	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,000	
2529	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	19,838	
2530	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	3,000	
2531	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,240	1,909
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2532	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,115	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,141,860	
FROM TRUST FUNDS		92,742
TOTAL POSITIONS	26	
TOTAL ALL FUNDS		2,234,602

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2533 through 2538 shall be used to ensure the ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles remains at 1 to 5 or less. Additionally, funds in Specific Appropriations 2533 through 2538 shall be used to maintain the percent of dealer licenses issued within 7 working days upon receipt of completed applications at 100 percent.

2533	SALARIES AND BENEFITS	POSITIONS	144	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			4,794,095
2534	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			40,000
2535	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			1,078,529
	FROM GRANTS AND DONATIONS TRUST FUND . . .			100,000
2536	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			10,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .			60,000
2537	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			93,088
2538	DATA PROCESSING SERVICES			
	KIRKMAN DATA CENTER - DEPARTMENT OF			
	HIGHWAY SAFETY AND MOTOR VEHICLES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			47,216
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			6,222,928
	TOTAL POSITIONS	144		
	TOTAL ALL FUNDS			6,222,928

DRIVER LICENSURE

Funds in Specific Appropriations 2539 through 2549 shall be used to increase the percent of customers waiting 15 minutes or less for driver license services to 83 percent or more.

2539	SALARIES AND BENEFITS	POSITIONS	1,189	
	FROM GENERAL REVENUE FUND		331,836	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			39,087,569
2540	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			874,516
2541	EXPENSES			
	FROM GENERAL REVENUE FUND		53,225	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			8,083,235
2542	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		56,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			52,500
2543	SPECIAL CATEGORIES			
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF			
	DRIVER LICENSE APPLICATIONS AND MOTOR			
	VEHICLE REGISTRATIONS TO STATE AGENCIES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			220,000

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2544	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		400,000
2545	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,201,642
2546	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		200,000
2547	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND	591,020	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,225,149
2548	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		741,562
2549	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,607,936	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,778,464
TOTAL:	DRIVER LICENSURE FROM GENERAL REVENUE FUND	2,640,017	
	FROM TRUST FUNDS		61,864,637
	TOTAL POSITIONS	1,189	
	TOTAL ALL FUNDS		64,504,654

MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE

Funds in Specific Appropriations 2550 through 2553 shall be used to increase the percent of motorists complying with financial responsibility law from 83 percent to 100 percent.

2550	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	58	1,760,509
2551	EXPENSES FROM GENERAL REVENUE FUND	2,379	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		409,416
2552	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		38,696
2553	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	61,687	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		442,442
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM GENERAL REVENUE FUND	64,066	
	FROM TRUST FUNDS		2,651,063
	TOTAL POSITIONS	58	
	TOTAL ALL FUNDS		2,715,129

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

Funds in Specific Appropriations 2554 through 2559 shall be used to increase the percent of "Driving Under the Influence" course graduates who do not recidivate within 3 years of graduation to more than 86 percent.

2554	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	221	7,472,605
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	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		435,283
	FROM GRANTS AND DONATIONS TRUST FUND		81,220
2555	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		342,500
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		183,467
	FROM GRANTS AND DONATIONS TRUST FUND		156,700
2556	EXPENSES		
	FROM GENERAL REVENUE FUND	31,477	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		679,350
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		129,187
	FROM GRANTS AND DONATIONS TRUST FUND		198,675
2557	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,000
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		7,769
	FROM GRANTS AND DONATIONS TRUST FUND		55,000
2558	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		133,239
	FROM DRIVING UNDER THE INFLUENCE (DUI)		
	SCHOOL COORDINATION TRUST FUND		5,051
2559	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF		
	HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	195,647	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		402,897
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
	FROM GENERAL REVENUE FUND	227,124	
	FROM TRUST FUNDS		10,292,943
	TOTAL POSITIONS	221	
	TOTAL ALL FUNDS		10,520,067

MOBILE HOME COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2560 through 2563 shall be used to decrease the ratio of warranty complaints to new mobile homes titled from 1:61 to 1:56.

2560	SALARIES AND BENEFITS	POSITIONS	38	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,411,310
2561	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			150,648
2562	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			31,939
2563	DATA PROCESSING SERVICES			
	KIRKMAN DATA CENTER - DEPARTMENT OF			
	HIGHWAY SAFETY AND MOTOR VEHICLES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			47,216
TOTAL:	MOBILE HOME COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			1,641,113
	TOTAL POSITIONS	38		
	TOTAL ALL FUNDS			1,641,113

MOTOR CARRIER COMPLIANCE

Funds in Specific Appropriations 2564 through 2569 shall be used to decrease the ratio of taxes collected as a result of International Registration Program and International Fuel Tax Agreement audits to the cost of audits from \$1.85:1 to \$1.75:1.

2564	SALARIES AND BENEFITS	POSITIONS	84	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			412,375

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	FROM GAS TAX COLLECTION TRUST FUND	2,657,460
2565	OTHER PERSONAL SERVICES FROM GAS TAX COLLECTION TRUST FUND	11,438
2566	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	4,435 494,555 70,000
2567	OPERATING CAPITAL OUTLAY FROM GAS TAX COLLECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	5,001 20,000
2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND	14,438 56,165
2569	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . FROM GAS TAX COLLECTION TRUST FUND	18,219 229,999
TOTAL:	MOTOR CARRIER COMPLIANCE FROM TRUST FUNDS	3,994,085
	TOTAL POSITIONS	84
	TOTAL ALL FUNDS	3,994,085

VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

Funds in Specific Appropriations 2570 through 2581 shall be used to maintain the percent of vehicle/vessel titles issued without error at 100 percent.

2570	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	197 77,312 6,659,553
2571	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .	69,516
2572	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	11,672 2,368,304
2573	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO SCHOOLS - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . .	10,500,000
2574	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO COUNTIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . .	7,632,000
2575	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO CITIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND . .	3,368,000
2576	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .	92,665
2577	SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND .	280,000
2578	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .	100,000

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2579	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASE OF LICENSE PLATES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,889,461
2580	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		239,545
2581	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	314,665	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		11,962,420
TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES		
	FROM GENERAL REVENUE FUND	403,649	
	FROM TRUST FUNDS		52,161,464
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		52,565,113

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2582 through 2587 shall be used to provide administration and support at no more than 1.75 percent of total program costs and 1.98 percent of total program positions.

2582	SALARIES AND BENEFITS	POSITIONS	42	
	FROM GENERAL REVENUE FUND		129,092	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			2,203,000
2583	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			40,000
2584	EXPENSES			
	FROM GENERAL REVENUE FUND	2,680		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			174,666
2585	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			75,323
2586	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			29,719
2587	DATA PROCESSING SERVICES			
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	13,617		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			33,599
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	145,389		
	FROM TRUST FUNDS			2,556,307
	TOTAL POSITIONS	42		
	TOTAL ALL FUNDS			2,701,696

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 2588 through 2593 shall be used to maintain the percent of customers who rate services as satisfactory or better as measured by survey at 80 percent.

2588	SALARIES AND BENEFITS	POSITIONS	189	
	FROM WORKING CAPITAL TRUST FUND			8,498,527
2589	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			260,208
2590	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			7,631,157

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2591	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND	1,213,784
2592	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND	43,608
2593	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM WORKING CAPITAL TRUST FUND	8,603,570
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	26,250,854
	TOTAL POSITIONS	189
	TOTAL ALL FUNDS	26,250,854

INSURANCE, DEPARTMENT OF, AND TREASURER

PROGRAM: OFFICE OF THE TREASURER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2594 through 2601 shall be used to maintain the percent of agency administrative support costs and positions compared to total agency costs and positions at 7.6 percent and 9.5 percent, respectively.

2594	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	131 6,787,119
2595	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	300,356
2596	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	1,426,414
2597	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	19,700
2598	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	124,808
2599	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	2,400
2600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	46,584
2601	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	7,783
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	8,715,164
	TOTAL POSITIONS	131
	TOTAL ALL FUNDS	8,715,164

LEGAL SERVICES

Funds in Specific Appropriations 2602 through 2608 shall be used to increase the percentage of closed files involving allegations of

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statutory violation that were successfully prosecuted from 87.5 percent to 88 percent.

2602	SALARIES AND BENEFITS	POSITIONS	74	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			3,954,862
2603	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			269,068
2604	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			943,397
2605	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			4,200
2606	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			501,346
2607	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			20,925
2608	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			25,890
TOTAL:	LEGAL SERVICES			
	FROM TRUST FUNDS			5,719,688
	TOTAL POSITIONS	74		
	TOTAL ALL FUNDS			5,719,688

INFORMATION TECHNOLOGY

Funds in Specific Appropriations 2609 through 2615 shall be used to increase the percentage of scheduled services timely completed from 80 to 85 percent.

2609	SALARIES AND BENEFITS	POSITIONS	67	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			3,551,064
2610	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			1,217,178
2611	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			2,890,496
2612	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			500,000
2613	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			6,158
2614	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			22,920

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2615	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		252,000
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		8,439,816
	TOTAL POSITIONS	67	
	TOTAL ALL FUNDS		8,439,816

PROGRAM: TREASURY

DEPOSIT SECURITY SERVICE

Funds in Specific Appropriations 2616 through 2621 shall be used to maintain the administrative cost per \$100,000 of deposit of securities at \$26.00 or less.

2616	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 39	1,767,986
2617	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		30,000
2618	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		419,288
2619	OPERATING CAPITAL OUTLAY FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		3,640
2620	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		8,603
2621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		12,744
TOTAL:	DEPOSIT SECURITY SERVICE FROM TRUST FUNDS		2,242,261
	TOTAL POSITIONS	39	
	TOTAL ALL FUNDS		2,242,261

STATE FUNDS MANAGEMENT AND INVESTMENT

Funds in Specific Appropriations 2622 through 2624 shall be used to maintain the ratio of net rate of return to established national benchmarks for internal liquidity investments, internal bridge investments, external investment program bridge portfolio, medium term portfolio, and investment grade convertible bonds at 1 percent or less.

2622	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 28	1,244,460
2623	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,293,439
2624	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		9,725

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TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT
 FROM TRUST FUNDS 2,547,624
 TOTAL POSITIONS 28
 TOTAL ALL FUNDS 2,547,624

SUPPLEMENTAL RETIREMENT PLAN

Funds in Specific Appropriations 2625 through 2628 shall be used to increase the percentage of state employees participating in the State Deferred Compensation Plan (excluding State University System employees) from 24 percent to 44 percent.

2625 SALARIES AND BENEFITS POSITIONS 9
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 342,957
 2626 OTHER PERSONAL SERVICES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 9,000
 2627 EXPENSES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 131,352
 2628 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 3,302
 TOTAL: SUPPLEMENTAL RETIREMENT PLAN
 FROM TRUST FUNDS 486,611
 TOTAL POSITIONS 9
 TOTAL ALL FUNDS 486,611

PROGRAM: STATE FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2629 through 2636 shall be used to maintain at zero the number of fire related deaths occurring on state owned and leased properties required to be inspected.

2629 SALARIES AND BENEFITS POSITIONS 66
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 3,060,593
 2630 OTHER PERSONAL SERVICES
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 31,700
 2631 EXPENSES
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 521,219
 2632 OPERATING CAPITAL OUTLAY
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 10,000
 2633 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 68,000
 2634 SPECIAL CATEGORIES
 800 MHZ RADIO LAW ENFORCEMENT SYSTEM
 EQUIPMENT AND MAINTENANCE
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 752,535
 2635 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 8,000

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2636	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		20,737
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		4,472,784
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		4,472,784

FIRE AND ARSON INVESTIGATIONS

Funds in Specific Appropriations 2637 through 2646 shall be used to increase the percent of closed fire investigations successfully concluded from 82 percent to 85 percent.

2637	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 142	6,993,168
2638	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		43,000
2639	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,613,529
2640	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		50,000
2641	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		233,984
2642	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		953,231
2643	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		250,000
2644	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		144,174
2645	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		5,000
2646	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		48,966
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS		10,335,052
	TOTAL POSITIONS	142	
	TOTAL ALL FUNDS		10,335,052

PROFESSIONAL TRAINING AND STANDARDS

Funds in Specific Appropriations 2647 through 2652 shall be used to

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increase the above satisfactory ratings by supervisors of student's job performance from post-class evaluations of skills gained through training at the Florida State Fire College from 80 to 85 percent.

2647	SALARIES AND BENEFITS	POSITIONS	32	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			1,334,748
2648	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			290,630
2649	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			695,272
2650	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			25,000
2651	SPECIAL CATEGORIES			
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			17,500
2652	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			15,578
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS			
	FROM TRUST FUNDS			2,378,728
	TOTAL POSITIONS	32		
	TOTAL ALL FUNDS			2,378,728

FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES

Funds in Specific Appropriations 2653 through 2659 shall be used to maintain the percent of program administrative costs and positions compared to total program costs and positions at 3.0 percent and 5.7 percent, respectively.

2653	SALARIES AND BENEFITS	POSITIONS	17	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			924,971
2654	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			20,831
2655	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			609,728
2656	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			12,000
2657	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			129,633
2658	SPECIAL CATEGORIES			
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			7,500
2659	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			5,814

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TOTAL: FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES
 FROM TRUST FUNDS 1,710,477
 TOTAL POSITIONS 17
 TOTAL ALL FUNDS 1,710,477

PROGRAM: RISK MANAGEMENT

STATE SELF-INSURED CLAIMS ADJUSTMENT

Funds in Specific Appropriations 2660 through 2666 shall be used to decrease the average cost per claim worked from \$177.92 to \$151.22.

2660 SALARIES AND BENEFITS POSITIONS 100
 FROM FLORIDA CASUALTY INSURANCE RISK
 MANAGEMENT TRUST FUND 4,199,939
 2661 OTHER PERSONAL SERVICES
 FROM FLORIDA CASUALTY INSURANCE RISK
 MANAGEMENT TRUST FUND 330,000
 2662 EXPENSES
 FROM FLORIDA CASUALTY INSURANCE RISK
 MANAGEMENT TRUST FUND 3,976,840
 2663 OPERATING CAPITAL OUTLAY
 FROM FLORIDA CASUALTY INSURANCE RISK
 MANAGEMENT TRUST FUND 3,000
 2664 SPECIAL CATEGORIES
 EXCESS INSURANCE AND CLAIM SERVICE
 FROM FLORIDA CASUALTY INSURANCE RISK
 MANAGEMENT TRUST FUND 8,974,400
 2665 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FLORIDA CASUALTY INSURANCE RISK
 MANAGEMENT TRUST FUND 14,232
 2666 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FLORIDA CASUALTY INSURANCE RISK
 MANAGEMENT TRUST FUND 33,762
 TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT
 FROM TRUST FUNDS 17,532,173
 TOTAL POSITIONS 100
 TOTAL ALL FUNDS 17,532,173

PROGRAM: INSURANCE REGULATION AND CONSUMER PROTECTION

INSURANCE COMPANY LICENSURE AND OVERSIGHT

Funds in Specific Appropriations 2667 through 2673 shall be used to increase the percent of companies that do not have regulatory actions pending against them from 96.3 percent to 97.1 percent.

2667 SALARIES AND BENEFITS POSITIONS 293
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 15,197,066
 2668 OTHER PERSONAL SERVICES
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 1,964,416
 2669 EXPENSES
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 2,799,775
 2670 OPERATING CAPITAL OUTLAY
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 3,120

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2671	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	500,000
2672	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	148,839
2673	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	98,712
TOTAL:	INSURANCE COMPANY LICENSURE AND OVERSIGHT FROM TRUST FUNDS	20,711,928
	TOTAL POSITIONS	293
	TOTAL ALL FUNDS	20,711,928

INSURANCE REPRESENTATIVE LICENSURE, SALES
APPOINTMENTS AND OVERSIGHT

Funds in Specific Appropriations 2674 through 2680 shall be used to decrease the maximum percent of insurance representatives requiring discipline or oversight from 11.47 percent to 10.5 percent.

2674	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	68 2,509,438
2675	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	5,087,964
2676	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	1,295,850
2677	AID TO LOCAL GOVERNMENTS INSURANCE LICENSE TAX TO COUNTIES FROM AGENTS AND SOLICITORS COUNTY LICENSE TAX TRUST FUND	4,000,000
2678	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	186,839
2679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	72,591
2680	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	23,368
TOTAL:	INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT FROM TRUST FUNDS	13,176,050
	TOTAL POSITIONS	68
	TOTAL ALL FUNDS	13,176,050

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2681 through 2692 shall be used to reduce the percent of investigative actions resulting in administrative action against agents and agencies from 43 to 41 percent.

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2681	SALARIES AND BENEFITS	POSITIONS	570	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			11,897,609
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			11,582,340
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			1,294,080
2682	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			131,250
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			2,415,896
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			1,000,000
2683	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			2,305,140
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			5,189,960
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			670,770
2684	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			9,700
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			646,852
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			100,000
2685	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			199,750
2686	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			110,431
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			236,652
2687	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			193,060
2688	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			85,413
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			117,343
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			9,001
2689	SPECIAL CATEGORIES			
	TRANSFER TO HEALTH CARE AGENCY			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			645,408
2690	SPECIAL CATEGORIES			
	TRANSFER TO THE DEPARTMENT OF INSURANCE			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			2,738,394
2691	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY			
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			1,612,565
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			42

SECTION 6 - GENERAL GOVERNMENT

2692	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		68,266
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		43,259,922
	TOTAL POSITIONS	570	
	TOTAL ALL FUNDS		43,259,922

INSURANCE CONSUMER ASSISTANCE

Funds in Specific Appropriations 2693 through 2698 shall be used to increase the percent of activities resulting in quality service and consumer satisfaction from 87 percent to 89 percent.

2693	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 165	6,503,294
2694	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		510,200
2695	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,550,301
2696	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,200
2697	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		31,068
2698	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		55,280
TOTAL:	INSURANCE CONSUMER ASSISTANCE FROM TRUST FUNDS		8,651,343
	TOTAL POSITIONS	165	
	TOTAL ALL FUNDS		8,651,343

LEGISLATIVE BRANCH

SENATE

2699	LUMP SUM SENATE FROM GENERAL REVENUE FUND		33,938,617
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HOUSE OF REPRESENTATIVES

2700	LUMP SUM HOUSE FROM GENERAL REVENUE FUND		52,961,370
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LEGISLATIVE SUPPORT SERVICES

2701	LUMP SUM LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		26,579,224 226,035
2702	LUMP SUM LEGISLATURE - ADMINISTERED FUNDS FROM GRANTS AND DONATIONS TRUST FUND		6,741

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2703	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	298,658	
2704	SPECIAL CATEGORIES REVIEW OF PROPOSED MANDATED HEALTH COVERAGES FROM GRANTS AND DONATIONS TRUST FUND		200,000
TOTAL:	LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	26,877,882	432,776
	TOTAL ALL FUNDS		27,310,658

COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT

2705	LUMP SUM COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT FROM GENERAL REVENUE FUND	1,447,989	
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ADMINISTRATIVE PROCEDURES COMMITTEE

2706	LUMP SUM ADMINISTRATIVE PROCEDURES FROM GENERAL REVENUE FUND	1,257,012	
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INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

2707	LUMP SUM LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS FROM GENERAL REVENUE FUND	706,539	
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TECHNOLOGY REVIEW WORKGROUP

2708	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GRANTS AND DONATIONS TRUST FUND		634,403
2709	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		560,000
2710	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		2,030
TOTAL:	TECHNOLOGY REVIEW WORKGROUP FROM TRUST FUNDS		1,196,433
	TOTAL ALL FUNDS		1,196,433

OFFICE OF PUBLIC COUNSEL

2711	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,436,276	
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ETHICS, COMMISSION ON

2712	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		108,007
2713	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	1,832,865	
2714	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	26,758	

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TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 1,859,623
 FROM TRUST FUNDS 108,007
 TOTAL ALL FUNDS 1,967,630

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
 STATE LAWS

2715 EXPENSES
 FROM GENERAL REVENUE FUND 66,325

RESEARCH AND ANALYSIS

2716 LUMP SUM
 RESEARCH AND ANALYSIS
 FROM GENERAL REVENUE FUND 38,967,201

2717 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 105,869

2718 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE - OTHER
 FROM GENERAL REVENUE FUND 5,123

TOTAL: RESEARCH AND ANALYSIS
 FROM GENERAL REVENUE FUND 39,078,193
 TOTAL ALL FUNDS 39,078,193

AUDITING COMMITTEE

2719 LUMP SUM
 AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND 322,475

2720 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 369

TOTAL: AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND 322,844
 TOTAL ALL FUNDS 322,844

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

Funds in Specific Appropriations 2721 through 2733 shall be used to
 increase the annual transfers to the Educational Enhancement Trust Fund
 from \$898.2 million to \$904.7 million.

2721 SALARIES AND BENEFITS POSITIONS 505
 FROM ADMINISTRATIVE TRUST FUND 24,577,098

2722 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 1,073,296

2723 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 13,135,340

2724 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 999,017

2725 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND 200,000

2726 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM ADMINISTRATIVE TRUST FUND 4,218

SECTION 6 - GENERAL GOVERNMENT

2727	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND	16,034,063
2728	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND	34,994,453
2729	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND	31,856,112
2730	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND	2,500,000
2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	410,100
2732	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	23,400
2733	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	170,034
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS	125,977,131
	TOTAL POSITIONS	505
	TOTAL ALL FUNDS	125,977,131

MANAGEMENT SERVICES, DEPARTMENT OF

From the funds within this department, and in accordance with budget amendatory provisions within Chapter 216, Florida Statutes, and as authorized in Chapter 282, Florida Statutes, the Executive Office of the Governor is authorized to make transfers from agencies engaged in the consolidation of information technology resources to the State Technology Office. The transfers may consist of information technology resources and staff necessary to realign resources as described in the State Technology Office Business Plan for functional consolidation.

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2734 through 2741 shall be used to reduce the percent of agency administrative costs and positions compared to total agency costs and positions from 1.55 percent to 1.24 percent of costs and from 6.91 percent to 6.45 percent of positions.

2734	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	100	5,361,094
2735	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		8,700
2736	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,019,464
2737	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,240
2738	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		50,721
2739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		10,313

SECTION 6 - GENERAL GOVERNMENT

2740	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		33,649
2741	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND		67,930
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		6,623,111
	TOTAL POSITIONS	100	
	TOTAL ALL FUNDS		6,623,111

STATE EMPLOYEE LEASING

Funds in Specific Appropriations 2742 through 2743 shall be used to allow nine employees to remain state employees and be leased to private companies pursuant to Section 288.901(2), Florida Statutes.

2742	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 9	763,247
2743	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		3,018
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS		766,265
	TOTAL POSITIONS	9	
	TOTAL ALL FUNDS		766,265

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

Funds in Specific Appropriations 2744 through 2758 shall be used to keep the full service rental rates at or below 91.1 percent of private sector full service rental rates in counties where the Department of Management Services has office facilities.

From funds in Specific Appropriations 2744 and 2746, the department may submit a budget amendment requesting positions in excess should renegotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.

2744	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM SUPERVISION TRUST FUND	POSITIONS 364 3,798	12,917,184
2745	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND		57,000
2746	EXPENSES FROM SUPERVISION TRUST FUND		12,388,414
2747	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND		151,000
2748	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND		420,385
2749	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND		14,224,461

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2750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,012	120,172
	FROM SUPERVISION TRUST FUND		
2751	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND		72,452
2752	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND		586,640
2753	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND		1,613,472
2754	FIXED CAPITAL OUTLAY INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE FROM SUPERVISION TRUST FUND		1,504,860
2755	FIXED CAPITAL OUTLAY CENTRAL COOLING PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND		1,200,000
2756	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND		467,352
2757	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND	50,222	7,311,921
	FROM SUPERVISION TRUST FUND		
2758	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		32,073,810
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND	56,032	85,109,123
	FROM TRUST FUNDS		
	TOTAL POSITIONS	364	
	TOTAL ALL FUNDS		85,165,155

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2759 through 2766 shall be used to maintain the gross square foot construction cost of office facilities for Department of Management Services compared to gross square foot construction cost for private industry at 93 percent.

Funds in Specific Appropriations 2759 through 2765 from the Architects Incidental Trust Fund for the operation of the Facilities Program, are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 2002-2003 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

2759	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND . .	29	1,925,951
2760	OTHER PERSONAL SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		5,000
2761	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		435,390

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SECTION 6 - GENERAL GOVERNMENT

2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .	141,300
2763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . . .	4,901
2764	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . . .	9,725
2765	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .	33,951
2766	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . . .	700,000
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS	3,256,218
	TOTAL POSITIONS	29
	TOTAL ALL FUNDS	3,256,218

FLORIDA CAPITOL POLICE

Funds in Specific Appropriations 2767 through 2775 shall be used to reduce the number of criminal incidents per 1,000 employees from 28.75 to 28.61.

2767	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	142	4,996,622
2768	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND		15,000
2769	EXPENSES FROM SUPERVISION TRUST FUND		742,483
2770	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND		115,869
2771	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	28,500	
2772	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND		340,582
2773	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM SUPERVISION TRUST FUND		38,064
2774	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND		47,621
2775	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND		6,969

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TOTAL: FLORIDA CAPITOL POLICE
 FROM GENERAL REVENUE FUND 28,500
 FROM TRUST FUNDS 6,303,210

 TOTAL POSITIONS 142
 TOTAL ALL FUNDS 6,331,710

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

Funds in Specific Appropriations 2776 through 2782 shall be used to maintain the cost per Aircraft Pool flight hour at 67.7 percent of the cost per private provider flight hour.

2776 SALARIES AND BENEFITS POSITIONS 16
 FROM BUREAU OF AIRCRAFT TRUST FUND 794,251

 2777 OTHER PERSONAL SERVICES
 FROM BUREAU OF AIRCRAFT TRUST FUND 39,420

 2778 EXPENSES
 FROM GENERAL REVENUE FUND 38
 FROM BUREAU OF AIRCRAFT TRUST FUND 892,934

 2779 OPERATING CAPITAL OUTLAY
 FROM BUREAU OF AIRCRAFT TRUST FUND 16,000

 2780 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM BUREAU OF AIRCRAFT TRUST FUND 16,284

 2781 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM BUREAU OF AIRCRAFT TRUST FUND 5,366

 2782 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM BUREAU OF AIRCRAFT TRUST FUND 9,494

 TOTAL: AIRCRAFT MANAGEMENT
 FROM GENERAL REVENUE FUND 38
 FROM TRUST FUNDS 1,773,749

 TOTAL POSITIONS 16
 TOTAL ALL FUNDS 1,773,787

FEDERAL PROPERTY ASSISTANCE

Funds in Specific Appropriations 2783 through 2789 shall be used to increase the percent of excess surplus federal property received that is redistributed from 82 percent to 95 percent.

2783 SALARIES AND BENEFITS POSITIONS 11
 FROM SURPLUS PROPERTY REVOLVING TRUST
 FUND 580,982

 2784 EXPENSES
 FROM SURPLUS PROPERTY REVOLVING TRUST
 FUND 236,159

 2785 OPERATING CAPITAL OUTLAY
 FROM SURPLUS PROPERTY REVOLVING TRUST
 FUND 5,000

 2786 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM SURPLUS PROPERTY REVOLVING TRUST
 FUND 153,000

 2787 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM SURPLUS PROPERTY REVOLVING TRUST
 FUND 1,943

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SECTION 6 - GENERAL GOVERNMENT

2788	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND		3,689
2789	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND		55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS		1,036,581
	TOTAL POSITIONS	11	
	TOTAL ALL FUNDS		1,036,581

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

Funds in Specific Appropriations 2790 through 2797 shall be used to maintain the state contract daily rental rate at or below 61 percent of the private provider daily rental rate.

2790	SALARIES AND BENEFITS FROM MOTOR VEHICLE OPERATING TRUST FUND .	POSITIONS 9	657,993
2791	OTHER PERSONAL SERVICES FROM MOTOR VEHICLE OPERATING TRUST FUND .		18,848
2792	EXPENSES FROM MOTOR VEHICLE OPERATING TRUST FUND .		497,226
2793	OPERATING CAPITAL OUTLAY FROM MOTOR VEHICLE OPERATING TRUST FUND .		23,500
2794	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MOTOR VEHICLE OPERATING TRUST FUND .		19,150
2795	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MOTOR VEHICLE OPERATING TRUST FUND .		3,018
2796	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM MOTOR VEHICLE OPERATING TRUST FUND .		650,000
2797	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM MOTOR VEHICLE OPERATING TRUST FUND .		200,158
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS		2,069,893
	TOTAL POSITIONS	9	
	TOTAL ALL FUNDS		2,069,893

PURCHASING OVERSIGHT

Funds in Specific Appropriations 2798 through 2805 shall be used to increase the percent saved through the use of state term contracts from 39 percent to 43 percent.

2798	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 49 33,545	2,602,533
2799	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		35,000

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SECTION 6 - GENERAL GOVERNMENT

2800	EXPENSES		
	FROM GENERAL REVENUE FUND	15,233	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		693,700
2801	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		76,000
2802	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		570,500
2803	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		15,046
2804	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,683	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		14,143
2805	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		571,436
TOTAL:	PURCHASING OVERSIGHT		
	FROM GENERAL REVENUE FUND	51,461	
	FROM TRUST FUNDS		4,578,358
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		4,629,819

OFFICE OF SUPPLIER DIVERSITY

Funds in Specific Appropriations 2806 through 2809 shall be used to reduce the average number of days for minority certification from 30 to 15.

2806	SALARIES AND BENEFITS	POSITIONS	20	
	FROM GENERAL REVENUE FUND		46,594	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			902,687
2807	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		4,000	
2808	EXPENSES			
	FROM GENERAL REVENUE FUND		9,531	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			295,934
2809	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			6,707
TOTAL:	OFFICE OF SUPPLIER DIVERSITY			
	FROM GENERAL REVENUE FUND		60,125	
	FROM TRUST FUNDS			1,205,328
	TOTAL POSITIONS	20		
	TOTAL ALL FUNDS			1,265,453

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

Funds in Specific Appropriations 2810 through 2820 shall be used to reduce the total program cost per position in the state personnel system from \$78.76 to \$64.36.

Funds in Specific Appropriations 2810 through 2820 from the State Personnel System Trust Fund are based upon a human resource services assessment to state entities at \$335.36 per FTE and \$112.78 per OPS position.

SECTION 6 - GENERAL GOVERNMENT

Within the funds provided from Specific Appropriation 2818, the Department is authorized to submit a budget amendment pursuant to the provisions of chapter 216, F.S. to continue current operation of the COPEs System to ensure successful implementation of the Human Resource Outsourcing Initiative.

2810	SALARIES AND BENEFITS	POSITIONS	49	
	FROM GENERAL REVENUE FUND		201,871	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			97,644
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			2,705,650
2811	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			10,000
2812	EXPENSES			
	FROM GENERAL REVENUE FUND		356,668	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			625,406
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			695,415

From the funds in Specific Appropriation 2812, \$100,000 from the Grants and Donations Trust Fund represents fees collected by the ADA Working Group.

2813	OPERATING CAPITAL OUTLAY			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			5,000
2814	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			150,000
2815	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		264	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			4,402
2816	SPECIAL CATEGORIES			
	HUMAN RESOURCE OUTSOURCING PROJECT			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			450,000
2817	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		1,006	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			14,085
2818	SPECIAL CATEGORIES			
	HUMAN RESOURCES SERVICES / STATEWIDE			
	CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			40,000,000

Within the funds provided in Specific Appropriation 2818, the Department is authorized to submit a budget amendment pursuant to the provisions of Chapter 216, F.S., to continue current operation of the COPEs System to ensure successful implementation of the Human Resource Outsourcing Initiative.

2819	SPECIAL CATEGORIES			
	STATE EMPLOYEE'S CHARITABLE CAMPAIGN			
	FROM GENERAL REVENUE FUND		17,000	
2820	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			40,000
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT			
	FROM GENERAL REVENUE FUND		576,809	
	FROM TRUST FUNDS			44,977,602
	TOTAL POSITIONS		49	
	TOTAL ALL FUNDS			45,554,411

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

Funds in Specific Appropriations 2821 through 2830 shall be used to maintain the percent of all contracted performance standards met at 96.7

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percent.

2821	SALARIES AND BENEFITS	POSITIONS	20	
	FROM PRETAX BENEFITS TRUST FUND			658,818
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			46,116
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			2,013,092
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			21,886
2822	OTHER PERSONAL SERVICES			
	FROM PRETAX BENEFITS TRUST FUND			385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			927,630
2823	EXPENSES			
	FROM PRETAX BENEFITS TRUST FUND			232,084
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			18,260
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			766,395
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			28,733
2824	OPERATING CAPITAL OUTLAY			
	FROM PRETAX BENEFITS TRUST FUND			67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			45,342
2825	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			39,729
2826	SPECIAL CATEGORIES			
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE			
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			35,100,000
2827	SPECIAL CATEGORIES			
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION			
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			85,306
2828	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PRETAX BENEFITS TRUST FUND			20,548
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			1,468
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			53,572
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			764
2829	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PRETAX BENEFITS TRUST FUND			1,006
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			5,701
2830	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM PRETAX BENEFITS TRUST FUND			152,760
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			14,107
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			340,842
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			26,136

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TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION
 FROM TRUST FUNDS 41,053,643
 TOTAL POSITIONS 20
 TOTAL ALL FUNDS 41,053,643

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriations 2831 through 2845 shall be used to maintain the percent of members satisfied with retirement services at 93 percent.

Funds in Specific Appropriations 2831 through 2840 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

2831	SALARIES AND BENEFITS	POSITIONS	201	
	FROM OPERATING TRUST FUND			8,447,166
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			84,686
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			557,108
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			33,672
2832	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			161,153
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			100
2833	EXPENSES			
	FROM FLORIDA RETIREMENT SYSTEM TRUST FUND			9,642
	FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND			15,000
	FROM OPERATING TRUST FUND			3,780,310
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			49,882
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			91,546
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			12,402
2834	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			179,697
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			4,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			2,500
2835	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM OPERATING TRUST FUND			9,020
2836	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			3,350,000
2837	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			414,300
2838	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			27,777
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			238
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			1,192
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			119

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2839	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	63,609	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	671	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	3,018	
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	335	
2840	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND	10,000	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	20,000	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	12,416	
2841	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	350,628	
2842	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	7,899,456	
2843	PENSIONS AND BENEFITS		
	SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND	3,864	
2844	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY) FROM GENERAL REVENUE FUND	1,436,364	
2845	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND	9,698,912	
	FROM TRUST FUNDS		17,341,559
	TOTAL POSITIONS	201	
	TOTAL ALL FUNDS		27,040,471

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

Funds in Specific Appropriations 2846 through 2856 shall be used to increase the aggregated discount from commercially available rates for voice and data services from 31.82 percent to 34.60 percent.

2846	SALARIES AND BENEFITS	POSITIONS	98	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			4,651,916
2847	OTHER PERSONAL SERVICES			
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			57,995
2848	EXPENSES			
	FROM GENERAL REVENUE FUND	175,000		
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			1,655,914
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND			638,908

From the funds in Specific Appropriation 2848, from the General Revenue Fund, the Digital Divide Council shall facilitate the design and implementation of model pilot programs in six different areas of the state, to increase the opportunities for information technology access and the training needed to develop the skills required to use

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information technology in communities that lack current access to computers and online resources. The status and progress of these pilot programs shall be summarized in a report to the Governor's Office of Policy and Budget, the House Information Technology Committee and the Senate Governmental Oversight and Productivity Committee by September 1, 2002.

2849	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		27,060,606
2850	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		56,945,423
2851	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		100,000
2852	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		133,863,826
2853	SPECIAL CATEGORIES TELECOMMUNICATIONS INFRASTRUCTURE PROJECT SYSTEMS (TIPS) FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		5,000,000
2854	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		8,377
2855	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		32,865
2856	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES FROM GENERAL REVENUE FUND	175,000	
	FROM TRUST FUNDS		231,043,992
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		231,218,992

WIRELESS SERVICES

Funds from Specific Appropriations 2857 through 2864 shall be used to increase the percentage of the state covered by the 800 MHz Radio System from 58 percent to 77 percent.

2857	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	24 731,208	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		118,341
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		792,697
2858	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	4,000	
2859	EXPENSES FROM GENERAL REVENUE FUND	54,608	

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	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		65,499
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		508,136
2860	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	4,000	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		20,000
2861	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		3,225,104
2862	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,100	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		169
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		2,457
2863	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		20,000,000
<p>From the funds in Specific Appropriation 2863, from the Statewide Law Enforcement Radio Trust Fund, the State Technology Office shall pay the outsourcing vendor pursuant to the contract executed for implementation of the Statewide Law Enforcement Radio System. The payments shall not exceed the net trust fund proceeds for the fiscal year.</p>			
2864	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,689	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		671
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		3,689
TOTAL:	WIRELESS SERVICES		
	FROM GENERAL REVENUE FUND	798,605	
	FROM TRUST FUNDS		24,736,763
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		25,535,368

INFORMATION SERVICES

Funds from Specific Appropriations 2865 through 2873 shall be used to maintain the percent of information service customers satisfied at 70 percent.

2865	SALARIES AND BENEFITS	POSITIONS	286
	FROM GENERAL REVENUE FUND		1,092,435
	FROM WORKING CAPITAL TRUST FUND		13,524,522
2866	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	160,000	
	FROM WORKING CAPITAL TRUST FUND		1,105,500
2867	EXPENSES		
	FROM GENERAL REVENUE FUND	1,796,638	
	FROM WORKING CAPITAL TRUST FUND		13,183,804
2868	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	90,000	
	FROM WORKING CAPITAL TRUST FUND		2,106,558

Funds in Specific Appropriations 2865, 2867 and 2868 from the Working Capital Trust Fund include 5 positions and \$309,035, \$49,575, and \$7,500 respectively, based upon assessments for project management and oversight by the Enterprise Project Management Office. The following

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agency technology projects shall be monitored and assessed an amount to cover costs: Home Safenet (Department of Children and Families), Integrated Criminal History Network (Department of Law Enforcement), Single Licensing System (Department of Business and Professional Regulation), Florida Academic Counseling Tracking System (Department of Education), and Integrated Health Information System (Department of Health).

2869	SPECIAL CATEGORIES		
	DATA CENTER RESEARCH AND DEVELOPMENT		
	FROM WORKING CAPITAL TRUST FUND		750,000
2870	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WORKING CAPITAL TRUST FUND		2,500,000

Funds in Specific Appropriation 2870, from the Working Capital Trust Fund, are provided to continue enterprise-wide Independent Research and Advisory Services regarding information technology. These services shall be available to all state entities to assist in the acquisition and management of information technology resources. The State Technology Office shall develop an allocation methodology to provide for the cost-recovery of these funds.

The State Technology Office shall provide summary information regarding Fiscal Year 2001-2002 usage of these services and the resulting cost savings in a report to the Governor's Office of Policy and Budget, the House Fiscal Responsibility Council, and the Senate Appropriations Committee by September 1, 2002.

2871	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,567	
	FROM WORKING CAPITAL TRUST FUND		40,556
2872	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,384	
	FROM WORKING CAPITAL TRUST FUND		87,544
2873	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	2,000	
TOTAL:	INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	3,156,024	
	FROM TRUST FUNDS		33,298,484
	TOTAL POSITIONS	286	
	TOTAL ALL FUNDS		36,454,508

STATE TECHNOLOGY OFFICE

Funds from Specific Appropriations 2874 through 2879 shall be used to increase the migration of agencies' web sites to the state web portal (MyFlorida.com) from 45 percent to 75 percent.

2874	SALARIES AND BENEFITS	POSITIONS	4
	FROM GENERAL REVENUE FUND		381,183
2875	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		11,925
2876	EXPENSES		
	FROM GENERAL REVENUE FUND		143,205
2877	SPECIAL CATEGORIES		
	STATE PORTAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	3,669,500	
2878	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	799	

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2879	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,341		
TOTAL:	STATE TECHNOLOGY OFFICE			
	FROM GENERAL REVENUE FUND	4,207,953		
	TOTAL POSITIONS	4		
	TOTAL ALL FUNDS		4,207,953	

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

Funds in Specific Appropriations 2880 through 2886 shall be used to maintain the percent of timely labor and employment dispositions at 99 percent.

2880	SALARIES AND BENEFITS	POSITIONS	38	
	FROM GENERAL REVENUE FUND		2,618,600	
2881	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		134,640	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			5,000
2882	EXPENSES			
	FROM GENERAL REVENUE FUND		539,933	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			48,648
2883	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		13,120	
2884	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		9,432	
2885	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	12,856		
2886	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM GENERAL REVENUE FUND	6,377		
TOTAL:	PUBLIC EMPLOYEES RELATIONS			
	FROM GENERAL REVENUE FUND	3,334,958		
	FROM TRUST FUNDS			53,648
	TOTAL POSITIONS	38		
	TOTAL ALL FUNDS			3,388,606

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

Funds in Specific Appropriations 2887 through 2892 shall be used to maintain the per diem cost of private prisons at no more than \$51.28 per inmate.

2887	SALARIES AND BENEFITS	POSITIONS	10	
	FROM GENERAL REVENUE FUND		1,481	
	FROM GRANTS AND DONATIONS TRUST FUND			639,462
2888	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND			30
2889	SPECIAL CATEGORIES			
	CORRECTIONAL PRIVATIZATION COMMISSION			
	FROM GRANTS AND DONATIONS TRUST FUND			306,681

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2890	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		782
2891	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,006	
	FROM GRANTS AND DONATIONS TRUST FUND		2,686
2892	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND		6,336
TOTAL:	PRIVATE PRISONS OPERATIONS FROM GENERAL REVENUE FUND	2,487	
	FROM TRUST FUNDS		955,977
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		958,464

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

Funds in Specific Appropriations 2893 through 2901 shall be used to increase the percentage of civil rights cases resolved within 180 days of filing from 60 percent to 65 percent.

2893	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	72 2,476,726	
	FROM GRANTS AND DONATIONS TRUST FUND		661,194
2894	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	37,800	
	FROM GRANTS AND DONATIONS TRUST FUND		77,040
2895	EXPENSES FROM GENERAL REVENUE FUND	516,667	
	FROM GRANTS AND DONATIONS TRUST FUND		153,511
2896	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,736	
2897	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	185,729	
	FROM GRANTS AND DONATIONS TRUST FUND		185,567
2898	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND		36,000
2899	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,806	
	FROM GRANTS AND DONATIONS TRUST FUND		867
2900	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	21,021	
	FROM GRANTS AND DONATIONS TRUST FUND		3,689
2901	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND		100,000

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TOTAL: HUMAN RELATIONS		
FROM GENERAL REVENUE FUND	3,244,485	
FROM TRUST FUNDS		1,217,868
TOTAL POSITIONS	72	
TOTAL ALL FUNDS		4,462,353

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

Funds in Specific Appropriations 2902 through 2907 shall be used to increase the percentage of cases closed within 120 days after filing from 73 percent to 76 percent.

From the funds in Specific Appropriations 2902 through 2907, the division shall be reimbursed for administrative law judge services by the following entities: water management districts, regional planning councils, school districts, community colleges, the Division of Community Colleges, universities, the Board of Regents, the Florida School for the Deaf and Blind, the State Board of Independent Colleges and Universities, and the State Board of Independent Vocational, Technical, Trade, and Business Schools. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2002. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

2902	SALARIES AND BENEFITS	POSITIONS	80	
	FROM ADMINISTRATIVE TRUST FUND			6,677,995
2903	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			481,242
2904	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			1,228,698
2905	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			71,550
2906	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			19,826
2907	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			27,055
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES				
	FROM TRUST FUNDS			8,506,366
	TOTAL POSITIONS	80		
	TOTAL ALL FUNDS			8,506,366

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

Funds in Specific Appropriations 2908 through 2914 shall be used to maintain the percent of appealed, decided orders affirmed at 80 percent.

2908	SALARIES AND BENEFITS	POSITIONS	197	
	FROM ADMINISTRATIVE TRUST FUND			11,095,344
2909	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			999,362
2910	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			3,362,940
2911	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			28,796

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2912	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		127,247
2913	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		68,547
2914	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM ADMINISTRATIVE TRUST FUND		42,063
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS			15,724,299
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		15,724,299

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

Funds in Specific Appropriations 2915 through 2917 shall be used to increase the percentage of law enforcement officers trained in drug interdiction by the department that rate the training as relevant and valuable to 91%.

2915	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	50,000	
2916	EXPENSES FROM GENERAL REVENUE FUND FROM ARMORY BOARD TRUST FUND FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	150,000	5,075,000 250,000
2917	OPERATING CAPITAL OUTLAY FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		75,000
TOTAL: DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND			200,000
	FROM TRUST FUNDS		5,400,000
	TOTAL ALL FUNDS		5,600,000

MILITARY READINESS

Funds in Specific Appropriations 2918 through 2926 shall be used to ensure that 85% of National Guard units meet essential readiness standards to accomplish routine state activation missions.

2918	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	92 2,393,145	862,586
2919	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		118,172
2920	EXPENSES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	3,553,270	602,973
2921	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND .	2,087	186,853
2922	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CAMP BLANDING MANAGEMENT TRUST FUND .		225,000

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2923	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	2,394,315	
2924	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND		85,744
2925	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	22,469	9,393
2926	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	1,500,000	
TOTAL:	MILITARY READINESS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,865,286	2,090,721
	TOTAL POSITIONS	92	
	TOTAL ALL FUNDS		11,956,007

MILITARY RESPONSE

Funds in Specific Appropriations 2927 through 2930 shall be used to increase the percent of supported agencies reporting satisfaction with the department's support for specific missions to 91.5%.

2927	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 4	225,630
2928	EXPENSES FROM GENERAL REVENUE FUND		234,182
2929	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		8,358
2930	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		1,006
TOTAL:	MILITARY RESPONSE FROM GENERAL REVENUE FUND		469,176
	TOTAL POSITIONS	4	
	TOTAL ALL FUNDS		469,176

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2931 through 2937 shall be used to provide administration and support at no more than 9.2 percent of total agency costs and 0.4 percent of total agency positions.

2931	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ARMORY BOARD TRUST FUND	POSITIONS 48	2,707,033	268,682
2932	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		95,000	
2933	EXPENSES FROM GENERAL REVENUE FUND		880,656	
2934	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		43,290	
2935	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND		46,000	

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2936	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	116,312	
2937	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,323	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,904,614	268,682
	TOTAL POSITIONS	48	
	TOTAL ALL FUNDS		4,173,296

FEDERAL/STATE COOPERATIVE AGREEMENTS

2938	SALARIES AND BENEFITS FROM ARMORY BOARD TRUST FUND	132	4,878,223
2939	OTHER PERSONAL SERVICES FROM ARMORY BOARD TRUST FUND		247,000
2940	EXPENSES FROM GENERAL REVENUE FUND FROM ARMORY BOARD TRUST FUND	320,000	17,137,626
2941	OPERATING CAPITAL OUTLAY FROM ARMORY BOARD TRUST FUND		186,000
2942	FOOD PRODUCTS FROM ARMORY BOARD TRUST FUND		250,000
2943	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARMORY BOARD TRUST FUND		45,170
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	320,000	22,744,019
	TOTAL POSITIONS	132	
	TOTAL ALL FUNDS		23,064,019

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

Funds in Specific Appropriations 2944 through 2953 shall be used to maintain the annual utility bill for average residential usage compared to inflation at the current Consumer Price Index plus 1 percent or less.

2944	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	380	20,906,412
2945	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND		386,714
2946	EXPENSES FROM REGULATORY TRUST FUND		4,705,101
2947	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND		387,546
2948	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND		13,101
2949	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND		9,622

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2950	SPECIAL CATEGORIES TRANSFER TO FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SECURITY AUDITS AND VULNERABILITY ASSESSMENTS FROM REGULATORY TRUST FUND	500,000
2951	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND	42,230
2952	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND	131,705
2953	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND	76,708
TOTAL:	PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS	27,159,139
	TOTAL POSITIONS	380
	TOTAL ALL FUNDS	27,159,139

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 2954 through 2961 shall be used to maintain the percent of agency administrative costs and positions compared to total agency costs and positions at 5.54 percent and 5.86 percent, respectively.

2954	SALARIES AND BENEFITS	POSITIONS	327	
	FROM GENERAL REVENUE FUND		7,719,068	
	FROM ADMINISTRATIVE TRUST FUND			4,813,774
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			16,563
	FROM GRANTS AND DONATIONS TRUST FUND			4,595,198
2955	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			437,740
2956	EXPENSES FROM ADMINISTRATIVE TRUST FUND			2,933,669
	FROM GRANTS AND DONATIONS TRUST FUND			732,862
2957	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			257,911
2958	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND			133,987
2959	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		13,946	
	FROM ADMINISTRATIVE TRUST FUND			191,296
	FROM GRANTS AND DONATIONS TRUST FUND			5,423
2960	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		871,876	
	FROM ADMINISTRATIVE TRUST FUND			365,841
	FROM GRANTS AND DONATIONS TRUST FUND			657,801
2961	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND			844,902
	FROM GRANTS AND DONATIONS TRUST FUND			106

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	8,604,890	
FROM TRUST FUNDS		15,987,073
TOTAL POSITIONS	327	
TOTAL ALL FUNDS		24,591,963

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

PROPERTY TAX COLLECTION OVERSIGHT

Funds in Specific Appropriations 2962 through 2967 shall be used to increase the percent of refund and tax certificate applications processed within 30 days of receipt from 98 percent to 99 percent.

2962	SALARIES AND BENEFITS	POSITIONS	16	
	FROM INTANGIBLE TAX TRUST FUND			622,619
2963	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			10,000
2964	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			37,709
2965	AID TO LOCAL GOVERNMENTS			
	COUNTY TAX FORMS			
	FROM INTANGIBLE TAX TRUST FUND			157,500
2966	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST FUND			90,000
2967	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTANGIBLE TAX TRUST FUND			52,377
TOTAL: PROPERTY TAX COLLECTION OVERSIGHT				
	FROM TRUST FUNDS			970,205
	TOTAL POSITIONS	16		
	TOTAL ALL FUNDS			970,205

PROPERTY TAX ROLL OVERSIGHT

Funds in Specific Appropriations 2968 through 2977 shall be used to increase the percent of classes studied found to have an assessment level of at least 90 percent from 97 percent to 98 percent.

2968	SALARIES AND BENEFITS	POSITIONS	154	
	FROM INTANGIBLE TAX TRUST FUND			7,234,968
2969	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			478,170
2970	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			1,550,391
2971	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM INTANGIBLE TAX TRUST FUND			714,365
2972	AID TO LOCAL GOVERNMENTS			
	COUNTY TAX FORMS			
	FROM INTANGIBLE TAX TRUST FUND			457,500
2973	OPERATING CAPITAL OUTLAY			
	FROM INTANGIBLE TAX TRUST FUND			57,359
2974	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INTANGIBLE TAX TRUST FUND			155,029
2975	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST FUND			210,000

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2976	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INTANGIBLE TAX TRUST FUND		106,247
2977	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM INTANGIBLE TAX TRUST FUND		152,478
TOTAL:	PROPERTY TAX ROLL OVERSIGHT		
	FROM TRUST FUNDS		11,116,507
	TOTAL POSITIONS	154	
	TOTAL ALL FUNDS		11,116,507

TRUTH IN MILLAGE COMPLIANCE

Funds in Specific Appropriations 2978 through 2982 shall be used to maintain the percent of taxing authorities in total or substantial Truth in Millage compliance on initial submission at 97.6 percent.

2978	SALARIES AND BENEFITS	POSITIONS	6	
	FROM INTANGIBLE TAX TRUST FUND			282,621
2979	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			4,000
2980	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			44,734
2981	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM INTANGIBLE TAX TRUST FUND			9,116
2982	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTANGIBLE TAX TRUST FUND			30,723
TOTAL:	TRUTH IN MILLAGE COMPLIANCE			
	FROM TRUST FUNDS			371,194
	TOTAL POSITIONS	6		
	TOTAL ALL FUNDS			371,194

PROGRAM: CHILD SUPPORT

CHILD SUPPORT ORDER ESTABLISHMENT

Funds in Specific Appropriations 2983 through 2990 shall be used to increase the percent of IV-D cases with a court order for support (federal definition) from 50 percent to 55 percent.

2983	SALARIES AND BENEFITS	POSITIONS	1,120	
	FROM GENERAL REVENUE FUND		8,593,687	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			5,001,523
	FROM GRANTS AND DONATIONS TRUST FUND			26,351,828
2984	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			47,497
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND USER FEE TRUST FUND			81,767
	FROM GRANTS AND DONATIONS TRUST FUND			283,151
2985	EXPENSES			
	FROM GENERAL REVENUE FUND	2,248,145		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,321,948
	FROM GRANTS AND DONATIONS TRUST FUND			5,786,776
2986	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			16,317
2987	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			5,948
	FROM GRANTS AND DONATIONS TRUST FUND			11,545

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2988	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,165,536	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,939,019
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND USER FEE TRUST FUND		226,795
	FROM GRANTS AND DONATIONS TRUST FUND		20,719,852
2989	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	86,914	
	FROM GRANTS AND DONATIONS TRUST FUND		168,714
2990	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	571,630	
	FROM GRANTS AND DONATIONS TRUST FUND		6,558,702
TOTAL:	CHILD SUPPORT ORDER ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	15,665,912	
	FROM TRUST FUNDS		69,521,382
	TOTAL POSITIONS	1,120	
	TOTAL ALL FUNDS		85,187,294

CHILD SUPPORT REMITTANCE AND DISTRIBUTION

Funds in Specific Appropriations 2991 through 2998 shall be used to maintain the total child support dollars collected per \$1 of total expenditures (federal definition) at \$3.99.

2991	SALARIES AND BENEFITS	POSITIONS	252	
	FROM GENERAL REVENUE FUND		1,968,935	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,054,878
	FROM GRANTS AND DONATIONS TRUST FUND			5,855,600
2992	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			9,861
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND USER FEE TRUST FUND			23,873
	FROM GRANTS AND DONATIONS TRUST FUND			59,654
2993	EXPENSES			
	FROM GENERAL REVENUE FUND	432,939		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			513,522
	FROM GRANTS AND DONATIONS TRUST FUND			1,836,251
2994	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			3,696
	FROM GRANTS AND DONATIONS TRUST FUND			73,349
2995	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT			
	FROM GENERAL REVENUE FUND	3,904,926		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,433,549
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND USER FEE TRUST FUND			60,414
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND			1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND			23,457,571
2996	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	18,432		
	FROM GRANTS AND DONATIONS TRUST FUND			35,780
2997	FINANCIAL ASSISTANCE PAYMENTS			
	CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			900,000
2998	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	252,765		

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FROM CLERK OF THE COURT CHILD SUPPORT
 ENFORCEMENT COLLECTION SYSTEM TRUST FUND 10,022
 FROM GRANTS AND DONATIONS TRUST FUND . . . 445,536

TOTAL: CHILD SUPPORT REMITTANCE AND DISTRIBUTION
 FROM GENERAL REVENUE FUND 6,577,997
 FROM TRUST FUNDS 37,573,556

 TOTAL POSITIONS 252
 TOTAL ALL FUNDS 44,151,553

CHILD SUPPORT COMPLIANCE ENFORCEMENT

Funds in Specific Appropriations 2999 through 3005 shall be used to increase the percent of current child support collected (federal definition) from 50 percent to 54 percent.

2999 SALARIES AND BENEFITS POSITIONS 592
 FROM GENERAL REVENUE FUND 4,544,721
 FROM CHILD SUPPORT INCENTIVE TRUST FUND 2,580,613
 FROM GRANTS AND DONATIONS TRUST FUND 13,810,149

 3000 OTHER PERSONAL SERVICES
 FROM CHILD SUPPORT INCENTIVE TRUST FUND 25,081
 FROM CHILD SUPPORT ENFORCEMENT
 APPLICATION AND USER FEE TRUST FUND 58,436
 FROM GRANTS AND DONATIONS TRUST FUND 147,291

 3001 EXPENSES
 FROM GENERAL REVENUE FUND 1,924,924
 FROM CHILD SUPPORT INCENTIVE TRUST FUND 3,059,598
 FROM CHILD SUPPORT ENFORCEMENT
 APPLICATION AND USER FEE TRUST FUND 877,875
 FROM GRANTS AND DONATIONS TRUST FUND 11,377,395

 3002 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 243,076

 3003 SPECIAL CATEGORIES
 PURCHASE OF SERVICES - CHILD SUPPORT
 ENFORCEMENT
 FROM GENERAL REVENUE FUND 3,956,010
 FROM CHILD SUPPORT INCENTIVE TRUST FUND 1,757,887
 FROM CHILD SUPPORT ENFORCEMENT
 APPLICATION AND USER FEE TRUST FUND 73,754
 FROM GRANTS AND DONATIONS TRUST FUND 11,207,234

 3004 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 44,881
 FROM GRANTS AND DONATIONS TRUST FUND 87,121

 3005 DATA PROCESSING SERVICES
 CHILDREN AND FAMILIES DATA CENTER
 FROM GENERAL REVENUE FUND 615,425
 FROM GRANTS AND DONATIONS TRUST FUND 3,231,699

 TOTAL: CHILD SUPPORT COMPLIANCE ENFORCEMENT
 FROM GENERAL REVENUE FUND 11,085,961
 FROM TRUST FUNDS 48,537,209

 TOTAL POSITIONS 592
 TOTAL ALL FUNDS 59,623,170

CHILD SUPPORT CUSTOMER SERVICE

Funds in Specific Appropriations 3006 through 3012 shall be used to increase the percent of calls answered by customer service units from 70 percent to 72 percent.

3006 SALARIES AND BENEFITS POSITIONS 411
 FROM GENERAL REVENUE FUND 3,184,857
 FROM CHILD SUPPORT INCENTIVE TRUST FUND 1,721,060
 FROM GRANTS AND DONATIONS TRUST FUND 9,504,337

 3007 OTHER PERSONAL SERVICES
 FROM CHILD SUPPORT INCENTIVE TRUST FUND 19,561

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	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND USER FEE TRUST FUND . . .		39,924
	FROM GRANTS AND DONATIONS TRUST FUND . . .		103,904
3008	EXPENSES		
	FROM GENERAL REVENUE FUND	1,111,594	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		508,539
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,142,277
3009	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		13,987
	FROM GRANTS AND DONATIONS TRUST FUND . . .		146,147
3010	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	2,327,846	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		874,565
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND USER FEE TRUST FUND . . .		36,588
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,273,762
3011	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,029	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		58,290
3012	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	411,719	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,970,905
TOTAL:	CHILD SUPPORT CUSTOMER SERVICE		
	FROM GENERAL REVENUE FUND	7,066,045	
	FROM TRUST FUNDS		32,413,846
	TOTAL POSITIONS	411	
	TOTAL ALL FUNDS		39,479,891

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAXPAYER REGISTRATION AND EDUCATION

Funds in Specific Appropriations 3013 through 3019 shall be used to maintain the dollars collected voluntarily as a percent of total dollars collected at 98 percent.

3013	SALARIES AND BENEFITS	POSITIONS	293	
	FROM GENERAL REVENUE FUND		6,994,165	
	FROM ADMINISTRATIVE TRUST FUND			3,009,425
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			159,182
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,139,371
3014	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			37,094
3015	EXPENSES			
	FROM GENERAL REVENUE FUND	1,369,327		
	FROM ADMINISTRATIVE TRUST FUND			2,120,562
	FROM GRANTS AND DONATIONS TRUST FUND . . .			497,676
3016	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	7,238		
	FROM ADMINISTRATIVE TRUST FUND			180,505
	FROM GRANTS AND DONATIONS TRUST FUND . . .			4,744
3017	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	35,428		
	FROM ADMINISTRATIVE TRUST FUND			51,026
3018	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			319,541

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3019	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		247,857
TOTAL:	TAXPAYER REGISTRATION AND EDUCATION		
	FROM GENERAL REVENUE FUND	8,406,158	
	FROM TRUST FUNDS		8,766,983
	TOTAL POSITIONS	293	
	TOTAL ALL FUNDS		17,173,141

RETURNS, REVENUE AND INFORMATION PROCESSING

Funds in Specific Appropriations 3020 through 3028 shall be used to decrease the average number of days between the processing of a sales tax return and the first notification to the taxpayer of an apparent filing error or late return from 28 days to 25 days.

3020	SALARIES AND BENEFITS	POSITIONS	598	
	FROM GENERAL REVENUE FUND		12,197,528	
	FROM ADMINISTRATIVE TRUST FUND			5,552,131
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			276,602
	FROM GRANTS AND DONATIONS TRUST FUND			3,516,789
3021	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	491,785		
	FROM ADMINISTRATIVE TRUST FUND			682,914
	FROM GRANTS AND DONATIONS TRUST FUND			203,010
3022	EXPENSES			
	FROM GENERAL REVENUE FUND	1,404,478		
	FROM ADMINISTRATIVE TRUST FUND			3,225,981
	FROM GRANTS AND DONATIONS TRUST FUND			1,565,525
3023	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	683,112		
	FROM ADMINISTRATIVE TRUST FUND			2,128,721
	FROM GRANTS AND DONATIONS TRUST FUND			8,822
3024	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND			104,026
3025	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM ADMINISTRATIVE TRUST FUND			122,850
3026	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	42,434		
	FROM ADMINISTRATIVE TRUST FUND			61,119
3027	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM GRANTS AND DONATIONS TRUST FUND			594,347
3028	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM ADMINISTRATIVE TRUST FUND			233,674
TOTAL:	RETURNS, REVENUE AND INFORMATION PROCESSING			
	FROM GENERAL REVENUE FUND	14,819,337		
	FROM TRUST FUNDS			18,276,511
	TOTAL POSITIONS	598		
	TOTAL ALL FUNDS			33,095,848

REMITTANCE ACCOUNTING

Funds in Specific Appropriations 3029 through 3038 shall be used to maintain the accuracy of initial revenue distributions to local governments at 94 percent.

3029	SALARIES AND BENEFITS	POSITIONS	79	
	FROM GENERAL REVENUE FUND		2,053,564	

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	FROM ADMINISTRATIVE TRUST FUND		876,133
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		46,296
	FROM GRANTS AND DONATIONS TRUST FUND		64,604
3030	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		17,061
3031	EXPENSES		
	FROM GENERAL REVENUE FUND	267,691	
	FROM ADMINISTRATIVE TRUST FUND		434,689
	FROM GRANTS AND DONATIONS TRUST FUND		10,006
3032	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		8,807,042
3033	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958
3034	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,225	
	FROM ADMINISTRATIVE TRUST FUND		226,025
	FROM GRANTS AND DONATIONS TRUST FUND		95
3035	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		6,850
3036	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,867	
	FROM ADMINISTRATIVE TRUST FUND		14,209
3037	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY		
	FROM GRANTS AND DONATIONS TRUST FUND		6,391
3038	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		77,147
TOTAL:	REMITTANCE ACCOUNTING		
	FROM GENERAL REVENUE FUND	2,355,347	
	FROM TRUST FUNDS		11,179,506
	TOTAL POSITIONS	79	
	TOTAL ALL FUNDS		13,534,853

COMPLIANCE ENFORCEMENT

Funds in Specific Appropriations 3039 through 3047 shall be used to maintain the percent of taxpayer contacts made for an enforcement effort that result in additional collections at 68 percent.

3039	SALARIES AND BENEFITS	POSITIONS	1,560	
	FROM GENERAL REVENUE FUND		42,052,912	
	FROM ADMINISTRATIVE TRUST FUND			19,578,380
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			803,897
	FROM GRANTS AND DONATIONS TRUST FUND			7,348,664
3040	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			63,616
3041	EXPENSES			
	FROM GENERAL REVENUE FUND	5,724,298		
	FROM ADMINISTRATIVE TRUST FUND			10,168,777
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			261,559
	FROM GRANTS AND DONATIONS TRUST FUND			1,482,195
3042	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	58,658		

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	FROM ADMINISTRATIVE TRUST FUND	882,422	
	FROM GRANTS AND DONATIONS TRUST FUND	14,040	
3043	SPECIAL CATEGORIES		
	CONTRACT AUDITING		
	FROM ADMINISTRATIVE TRUST FUND	1,162,200	
3044	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND	370,300	
3045	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	192,550	
	FROM ADMINISTRATIVE TRUST FUND		277,339
3046	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT		
	OF LABOR AND EMPLOYMENT SECURITY		
	FROM GRANTS AND DONATIONS TRUST FUND		945,843
3047	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		1,228,821
TOTAL:	COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND	48,028,418	
	FROM TRUST FUNDS		44,588,053
	TOTAL POSITIONS	1,560	
	TOTAL ALL FUNDS		92,616,471

PROGRAM: INFORMATION SERVICES PROGRAM

Funds in Specific Appropriations 3048 through 3056 shall be used to decrease agency information technology costs and positions compared to total agency costs and positions from 5.11 percent to 4.93 percent and from 2.97 percent to 2.93 percent, respectively.

INFORMATION TECHNOLOGY

3048	SALARIES AND BENEFITS	POSITIONS	163	
	FROM GENERAL REVENUE FUND		3,927,774	
	FROM ADMINISTRATIVE TRUST FUND			1,678,215
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			412,421
	FROM GRANTS AND DONATIONS TRUST FUND			419,810
	FROM WORKING CAPITAL TRUST FUND			1,365,139
3049	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			793,988
	FROM WORKING CAPITAL TRUST FUND			17,680
3050	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			4,262,345
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			46,617
	FROM GRANTS AND DONATIONS TRUST FUND			992,265
	FROM WORKING CAPITAL TRUST FUND			3,608,174
3051	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			113,115
	FROM GRANTS AND DONATIONS TRUST FUND			34,094
	FROM WORKING CAPITAL TRUST FUND			259,879
3052	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND			9,446
	FROM GRANTS AND DONATIONS TRUST FUND			8,047
3053	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	6,872		
	FROM ADMINISTRATIVE TRUST FUND			12,256
	FROM WORKING CAPITAL TRUST FUND			3,487

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3054	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM WORKING CAPITAL TRUST FUND		354,573
3055	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		3,176,112
3056	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND		384,000
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	3,934,646	
	FROM TRUST FUNDS		17,951,663
	TOTAL POSITIONS	163	
	TOTAL ALL FUNDS		21,886,309

STATE, DEPARTMENT OF, AND SECRETARY OF STATE

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

Funds in Specific Appropriations 3057 through 3066 shall be used to increase the current level of clients who indicate assistance is very responsive, as measured by survey, from 60 percent to 70 percent.

3057	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	10 313,269	
	FROM GRANTS AND DONATIONS TRUST FUND		180,839
3058	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		120,000
3059	EXPENSES FROM GENERAL REVENUE FUND	311,273	
	FROM GRANTS AND DONATIONS TRUST FUND		580,554
3060	SPECIAL CATEGORIES INTERNATIONAL REPRESENTATION AND ADVOCACY FROM GRANTS AND DONATIONS TRUST FUND		150,000
3061	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ASSOCIATION OF VOLUNTEER AGENCIES FOR CARIBBEAN ACTION FROM GENERAL REVENUE FUND	200,000	
	FROM GRANTS AND DONATIONS TRUST FUND		533,212
3062	SPECIAL CATEGORIES SISTER CITIES/SISTER STATE GRANTS PROGRAM FROM GENERAL REVENUE FUND	100,000	
3063	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,585	
	FROM GRANTS AND DONATIONS TRUST FUND		671
3064	SPECIAL CATEGORIES GRANTS AND AIDS - GOVERNOR'S GULF STATES ACCORD FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
3065	SPECIAL CATEGORIES GRANTS AND AIDS - LINKAGE INSTITUTES FROM GENERAL REVENUE FUND	200,000	
3066	SPECIAL CATEGORIES GRANTS AND AIDS - FREE TRADE AREA OF AMERICAS FROM GRANTS AND DONATIONS TRUST FUND		150,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS		
FROM GENERAL REVENUE FUND	1,228,127	
FROM TRUST FUNDS		1,765,276
TOTAL POSITIONS	10	
TOTAL ALL FUNDS		2,993,403

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 3067 through 3073 shall be used to provide administration and support at no more than 2.5 percent of total agency costs and 9.6 percent of total agency positions.

3067	SALARIES AND BENEFITS	POSITIONS	57	
	FROM GENERAL REVENUE FUND		2,365,467	
	FROM CORPORATIONS TRUST FUND			150,488
	FROM DIVISION OF LICENSING TRUST FUND			132,936
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			366,794
3068	EXPENSES			
	FROM GENERAL REVENUE FUND		270,274	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			230,322
3069	OPERATING CAPITAL OUTLAY			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			21,727
3070	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		15,092	
3071	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,041	
3072	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		17,774	
	FROM CORPORATIONS TRUST FUND			1,006
	FROM DIVISION OF LICENSING TRUST FUND			1,341
3073	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			43,173
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND		2,673,648	
	FROM TRUST FUNDS			947,787
	TOTAL POSITIONS		57	
	TOTAL ALL FUNDS			3,621,435

PROGRAM: ELECTIONS

ELECTION RECORDS, LAWS AND CODES

Funds in Specific Appropriations 3074 through 3085 shall be used to increase the percentage of survey respondents satisfied with services from 90 percent to 100 percent.

3074	SALARIES AND BENEFITS	POSITIONS	45	
	FROM GENERAL REVENUE FUND		1,608,686	
	FROM PUBLICATIONS REVOLVING TRUST FUND			339,475
3075	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		87,150	
	FROM PUBLICATIONS REVOLVING TRUST FUND			40,320
3076	EXPENSES			
	FROM GENERAL REVENUE FUND		1,029,769	

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	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND	621,699	
	FROM PUBLICATIONS REVOLVING TRUST FUND	312,579	
3077	AID TO LOCAL GOVERNMENTS PETITION SIGNATURE VERIFICATION FROM GENERAL REVENUE FUND	150,000	
3078	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	2,664,994	
3079	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	146,172	
3080	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND	700,000	
3081	SPECIAL CATEGORIES ADVERTISING OF NOTICE OF ASSISTANCE FOR THE ELDERLY AND HANDICAPPED FROM GENERAL REVENUE FUND	100,000	
3082	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM GENERAL REVENUE FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND	12,050,625	525,000

Funds in Specific Appropriations 3078 and 3082 shall be disbursed as follows: \$2.6 million for reimbursement on expenses incurred by the following counties for special elections: Escambia, Santa Rosa, Holmes, Bay, Okaloosa, Clay, Duval, St. Johns, Brevard, Osceola and Walton; \$12.1 million for the second year of Voting Systems Assistance to counties pursuant to Chapter 2001-41, Section 76, Laws of Florida; and, \$525,000 for the maintenance of the statewide centralized voter registration database.

3083	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	30,657	
3084	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	600,000	
3085	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM PUBLICATIONS REVOLVING TRUST FUND	13,881	3,354
TOTAL:	ELECTION RECORDS, LAWS AND CODES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,181,934	1,842,427
	TOTAL POSITIONS	45	
	TOTAL ALL FUNDS		21,024,361

PROGRAM: HISTORICAL RESOURCES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 3086 through 3089 shall be used to provide administration and support at no more than 4 percent of total program costs and 9.5 percent of total program positions.

3086	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	421,973	9
3087	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND	539,095	116,450 51,583

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3088	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	887		
	FROM OPERATING TRUST FUND			2,914
3089	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	3,018		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	964,973		
	FROM TRUST FUNDS			170,947
	TOTAL POSITIONS	9		
	TOTAL ALL FUNDS			1,135,920

HISTORIC MUSEUMS CONSERVATION

Funds in Specific Appropriations 3090 through 3094 shall be used to increase the percentage of Museum of Florida History visitors rating the experience good or excellent from 88 percent to 90 percent.

3090	SALARIES AND BENEFITS	POSITIONS	31	
	FROM GENERAL REVENUE FUND		989,897	
	FROM OPERATING TRUST FUND			135,170
3091	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			135,000
3092	EXPENSES			
	FROM GENERAL REVENUE FUND	371,313		
	FROM OPERATING TRUST FUND			184,938
3093	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS			
	FROM OPERATING TRUST FUND			1,425,000
3094	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	9,725		
	FROM OPERATING TRUST FUND			2,024
TOTAL:	HISTORIC MUSEUMS CONSERVATION			
	FROM GENERAL REVENUE FUND	1,370,935		
	FROM TRUST FUNDS			1,882,132
	TOTAL POSITIONS	31		
	TOTAL ALL FUNDS			3,253,067

HISTORIC PROPERTIES PRESERVATION

Funds in Specific Appropriations 3095 through 3100 shall be used to increase the total number of historic properties protected or preserved from 7,900 to 8,000.

3095	SALARIES AND BENEFITS	POSITIONS	28	
	FROM GENERAL REVENUE FUND		1,157,621	
	FROM OPERATING TRUST FUND			133,479
3096	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			385,488
3097	EXPENSES			
	FROM GENERAL REVENUE FUND	324,759		
	FROM OPERATING TRUST FUND			200,000
3098	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			122,500
3099	SPECIAL CATEGORIES			
	HISTORIC PRESERVATION GRANTS			
	FROM OPERATING TRUST FUND			2,585,870

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3100	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,390	
	FROM OPERATING TRUST FUND		789
TOTAL:	HISTORIC PROPERTIES PRESERVATION		
	FROM GENERAL REVENUE FUND	1,491,770	
	FROM TRUST FUNDS		3,428,126
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		4,919,896

ARCHAEOLOGICAL RESEARCH

Funds in Specific Appropriations 3101 through 3106 shall be used to increase the total number of historic and archaeological sites recorded in the Master Site File from 133,000 to 135,000.

3101	SALARIES AND BENEFITS	POSITIONS	26	
	FROM GENERAL REVENUE FUND		17,903	
	FROM GRANTS AND DONATIONS TRUST FUND			1,017,805
3102	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	27,626		
	FROM GRANTS AND DONATIONS TRUST FUND			2,391,410
	FROM OPERATING TRUST FUND			154,981
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			193,585
3103	EXPENSES			
	FROM GENERAL REVENUE FUND	341,455		
	FROM GRANTS AND DONATIONS TRUST FUND			614,555
	FROM OPERATING TRUST FUND			167,726
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			19,915
3104	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			150,000
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			11,500
3105	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	5,701		
	FROM GRANTS AND DONATIONS TRUST FUND			5,386
	FROM OPERATING TRUST FUND			1,804
3106	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	34,746		
TOTAL:	ARCHAEOLOGICAL RESEARCH			
	FROM GENERAL REVENUE FUND	427,431		
	FROM TRUST FUNDS			4,728,667
	TOTAL POSITIONS	26		
	TOTAL ALL FUNDS			5,156,098

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

Funds in Specific Appropriations 3107 through 3113 shall be used to increase the percentage of client satisfaction with the program's services from 91 percent to 93 percent or higher.

3107	SALARIES AND BENEFITS	POSITIONS	193	
	FROM CORPORATIONS TRUST FUND			7,670,651
3108	EXPENSES			
	FROM CORPORATIONS TRUST FUND			4,226,115
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			180,000

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3109	OPERATING CAPITAL OUTLAY FROM CORPORATIONS TRUST FUND		39,950
3110	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM CORPORATIONS TRUST FUND		200,000
3111	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CORPORATIONS TRUST FUND		11,964
3112	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CORPORATIONS TRUST FUND		66,416
3113	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM CORPORATIONS TRUST FUND		249,361
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM TRUST FUNDS		12,644,457
	TOTAL POSITIONS	193	
	TOTAL ALL FUNDS		12,644,457

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

Funds in Specific Appropriations 3114 through 3124 shall be used to maintain the use and access percentage to library information, archival and records management at 2 percent.

3114	SALARIES AND BENEFITS	POSITIONS	120	
	FROM GENERAL REVENUE FUND		3,034,153	
	FROM LIBRARY SERVICES TRUST FUND			678,471
	FROM RECORDS MANAGEMENT TRUST FUND			1,046,109
3115	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	136,466		
	FROM LIBRARY SERVICES TRUST FUND			52,826
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			241,071
	FROM RECORDS MANAGEMENT TRUST FUND			16,122
3116	EXPENSES			
	FROM GENERAL REVENUE FUND	2,092,686		
	FROM LIBRARY SERVICES TRUST FUND			778,405
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			324,210
	FROM RECORDS MANAGEMENT TRUST FUND			540,388
3117	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - HISTORICAL RECORDS GRANTS FROM LIBRARY SERVICES TRUST FUND			25,000
3118	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,200,000		
3119	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND	25,250,000		
	FROM LIBRARY SERVICES TRUST FUND			5,996,157
3120	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	40,385		
	FROM LIBRARY SERVICES TRUST FUND			7,522
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			152,500
	FROM RECORDS MANAGEMENT TRUST FUND			63,197

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3121	SPECIAL CATEGORIES LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	611,389	
	FROM LIBRARY SERVICES TRUST FUND		257,497
3122	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	84,718	
3123	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	25,508	
	FROM LIBRARY SERVICES TRUST FUND		6,600
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		1,692
	FROM RECORDS MANAGEMENT TRUST FUND		11,180
3124	FIXED CAPITAL OUTLAY LIBRARY CONSTRUCTION GRANTS		
	FROM GENERAL REVENUE FUND	5,880,338	

Funds in Specific Appropriation 3124 shall be expended for library construction projects that are in compliance with section 257.191, Florida Statutes, and Chapter 1B-2-011, Florida Administrative Code.

TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	38,355,643	
	FROM TRUST FUNDS		10,198,947
	TOTAL POSITIONS	120	
	TOTAL ALL FUNDS		48,554,590

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 3125 through 3130 shall be used to provide administration and support at no more than 8 percent of total program costs.

3125	SALARIES AND BENEFITS POSITIONS	19	
	FROM GENERAL REVENUE FUND	11,035	
	FROM FINE ARTS COUNCIL TRUST FUND		261,299
	FROM CULTURAL INSTITUTIONS TRUST FUND		533,502
3126	OTHER PERSONAL SERVICES		
	FROM FINE ARTS COUNCIL TRUST FUND		20,600
	FROM CULTURAL INSTITUTIONS TRUST FUND		79,500
3127	EXPENSES		
	FROM GENERAL REVENUE FUND	66,762	
	FROM COCONUT GROVE PLAYHOUSE TRUST FUND		218,255
	FROM FINE ARTS COUNCIL TRUST FUND		199,073
	FROM CULTURAL INSTITUTIONS TRUST FUND		109,936
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		51,156
3128	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,818	
3129	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ARTS LICENSE PLATES		
	FROM FINE ARTS COUNCIL TRUST FUND		750,000
3130	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,024	
	FROM FINE ARTS COUNCIL TRUST FUND		2,348
	FROM CULTURAL INSTITUTIONS TRUST FUND		789

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	97,639	
FROM TRUST FUNDS		2,226,458
TOTAL POSITIONS	19	
TOTAL ALL FUNDS		2,324,097

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

Funds in Specific Appropriations 3131 through 3140 shall be used to increase attendance at supported cultural events from 21,000,000 to 22,200,000.

3131	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS		
	FROM FINE ARTS COUNCIL TRUST FUND		130,279
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		2,700,000
3132	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCIENCES GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		500,000
3133	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS IN EDUCATION GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		500,000
3134	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		400,000
3135	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		250,000
3136	SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		300,000
3137	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		250,000
3138	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		6,495,872
3139	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES		
	FROM GENERAL REVENUE FUND	278,655	
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		151,345
3140	SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM		
	FROM CULTURAL INSTITUTIONS TRUST FUND . .		200,000
TOTAL:	CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
	FROM GENERAL REVENUE FUND	278,655	
	FROM TRUST FUNDS		11,877,496
	TOTAL ALL FUNDS		12,156,151

PROGRAM: LICENSING

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 3141 through 3147 shall be used to increase the percentage of license revocation or suspensions initiated within 20 days after receipt of disqualifying information from 60 percent to 85 percent.

3141	SALARIES AND BENEFITS	POSITIONS	136	
	FROM DIVISION OF LICENSING TRUST FUND . .			5,297,489

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SECTION 6 - GENERAL GOVERNMENT

3142	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND . . .	292,233
3143	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . . .	4,655,352
3144	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND . . .	263,236
3145	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DIVISION OF LICENSING TRUST FUND . . .	102,000
3146	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND . . .	48,729
3147	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND . . .	47,301
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS	10,706,340
	TOTAL POSITIONS	136
	TOTAL ALL FUNDS	10,706,340
	TOTAL OF SECTION 6 POSITIONS	20,258
	FROM GENERAL REVENUE FUND	1282,336,827
	FROM TRUST FUNDS	2840,270,814
	TOTAL ALL FUNDS	4122,607,641

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

Funds in Specific Appropriations 3148 through 3228 shall be used to maintain the per capita cost of providing statewide judicial services at \$16.97 or less.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

3148	SALARIES AND BENEFITS	POSITIONS	88	
	FROM GENERAL REVENUE FUND		5,751,034	
3149	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		133,278	
3150	EXPENSES			
	FROM GENERAL REVENUE FUND		900,412	
3151	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		13,945	
3152	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		5,000	
3153	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		267,215	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		7,070,884	
	TOTAL POSITIONS		88	
	TOTAL ALL FUNDS			7,070,884

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3154	SALARIES AND BENEFITS	POSITIONS	126	
	FROM GENERAL REVENUE FUND		5,426,190	
	FROM COURT EDUCATION TRUST FUND			712,989
	FROM MEDIATION AND ARBITRATION TRUST FUND			288,020
	FROM GRANTS AND DONATIONS TRUST FUND			334,412
	FROM FAMILY COURTS TRUST FUND			328,770
3155	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		170,652	
	FROM COURT EDUCATION TRUST FUND			158,500
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			85,000
	FROM FAMILY COURTS TRUST FUND			14,600
3156	EXPENSES			
	FROM GENERAL REVENUE FUND		1,339,718	
	FROM COURT EDUCATION TRUST FUND			1,259,447
	FROM MEDIATION AND ARBITRATION TRUST FUND			212,024
	FROM GRANTS AND DONATIONS TRUST FUND			94,697
	FROM FAMILY COURTS TRUST FUND			59,574
3157	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		649,652	
3158	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND		443,035	

SECTION 7 - JUDICIAL BRANCH

3159	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	97,318	
3160	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND	189,010	
3161	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	74,086	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,389,661	3,813,033
	TOTAL POSITIONS	126	
	TOTAL ALL FUNDS		12,202,694

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3162	AID TO LOCAL GOVERNMENTS SMALL COUNTY COURTHOUSE FACILITIES FROM COUNTY ARTICLE V TRUST FUND	3,338,186	
3163	SPECIAL CATEGORIES SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT CONFLICT CASES FROM COUNTY ARTICLE V TRUST FUND	250,000	

Funds in Specific Appropriation 3163 from the County Article V Trust Fund for Sexually Violent Predator Civil Commitment conflict cases shall be used solely to compensate court appointed attorneys who are members of the Florida Bar and have been approved by the circuit's conflict committee to handle such cases. If the funds in Specific Appropriation 3163 are insufficient to meet the reasonable and necessary fees, costs and expenses of conflict attorneys in Sexually Violent Predator Civil Commitment proceedings, the funds designated for distribution to the counties pursuant to the County Article V Trust Fund distribution plan developed by the Office of the State Courts Administrator may be redirected to cover any deficit in this special appropriation category, in accordance with any applicable provisions of Chapter 216, Florida Statutes.

3164	SPECIAL CATEGORIES JUDICIAL NOMINATING COMMISSION - EXPENSES FROM GENERAL REVENUE FUND	13,576	
3165	SPECIAL CATEGORIES GRANTS AND AIDS - STATE ATTORNEY AND PUBLIC DEFENDER OPERATIONS FROM COUNTY ARTICLE V TRUST FUND	3,495,589	

Funds in Specific Appropriation 3165 shall be distributed to the offices of the State Attorneys and Public Defenders as follows:

STATE ATTORNEYS:	
First Judicial Circuit.....	85,752
Second Judicial Circuit.....	51,249
Third Judicial Circuit.....	29,472
Fourth Judicial Circuit.....	141,054
Fifth Judicial Circuit.....	84,763
Sixth Judicial Circuit.....	174,636
Seventh Judicial Circuit.....	93,663
Eighth Judicial Circuit.....	53,712
Ninth Judicial Circuit.....	128,394
Tenth Judicial Circuit.....	80,218
Eleventh Judicial Circuit.....	334,780
Twelfth Judicial Circuit.....	77,778
Thirteenth Judicial Circuit.....	137,647
Fourteenth Judicial Circuit.....	41,418
Fifteenth Judicial Circuit.....	134,584
Sixteenth Judicial Circuit.....	26,936
Seventeenth Judicial Circuit.....	200,865
Eighteenth Judicial Circuit.....	111,484
Nineteenth Judicial Circuit.....	57,915

SECTION 7 - JUDICIAL BRANCH

Twentieth Judicial Circuit.....	100,205	
PUBLIC DEFENDERS:		
First Judicial Circuit.....	62,142	
Second Judicial Circuit.....	43,440	
Third Judicial Circuit.....	20,416	
Fourth Judicial Circuit.....	84,640	
Fifth Judicial Circuit.....	42,555	
Sixth Judicial Circuit.....	111,667	
Seventh Judicial Circuit.....	59,633	
Eighth Judicial Circuit.....	37,564	
Ninth Judicial Circuit.....	74,048	
Tenth Judicial Circuit.....	58,135	
Eleventh Judicial Circuit.....	194,791	
Twelfth Judicial Circuit.....	50,622	
Thirteenth Judicial Circuit.....	103,774	
Fourteenth Judicial Circuit.....	29,858	
Fifteenth Judicial Circuit.....	98,831	
Sixteenth Judicial Circuit.....	23,112	
Seventeenth Judicial Circuit.....	118,533	
Eighteenth Judicial Circuit.....	52,274	
Nineteenth Judicial Circuit.....	38,084	
Twentieth Judicial Circuit.....	44,945	
TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	13,576	
FROM TRUST FUNDS		7,083,775
TOTAL ALL FUNDS		7,097,351

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL

3166	SALARIES AND BENEFITS	POSITIONS	107	
	FROM GENERAL REVENUE FUND		7,682,545	
3167	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		71,681	
3168	EXPENSES			
	FROM GENERAL REVENUE FUND		578,349	
3169	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		53,942	
3170	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		30,435	
3171	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		24,612	
3172	SPECIAL CATEGORIES			
	DISTRICT COURT OF APPEAL LAW LIBRARY			
	FROM GENERAL REVENUE FUND		148,963	
TOTAL: COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL				
	FROM GENERAL REVENUE FUND		8,590,527	
	TOTAL POSITIONS		107	
	TOTAL ALL FUNDS			8,590,527

COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL

3173	SALARIES AND BENEFITS	POSITIONS	98	
	FROM GENERAL REVENUE FUND		7,083,762	
3174	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		59,629	
3175	EXPENSES			
	FROM GENERAL REVENUE FUND		524,292	
3176	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		22,297	

SECTION 7 - JUDICIAL BRANCH

3177	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	36,522	
3178	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,264	
3179	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	133,116	
TOTAL:	COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	7,864,882	
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		7,864,882
COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL			
3180	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	75 5,617,818	
3181	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	144,257	
3182	EXPENSES FROM GENERAL REVENUE FUND	390,752	
3183	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	34,845	
3184	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	30,435	
3185	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,066	
3186	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	142,822	
TOTAL:	COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	6,369,995	
	TOTAL POSITIONS	75	
	TOTAL ALL FUNDS		6,369,995
COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL			
3187	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	85 6,198,562	
3188	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	132,462	
3189	EXPENSES FROM GENERAL REVENUE FUND	421,473	
3190	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	30,677	
3191	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	45,653	
3192	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,409	
3193	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	90,196	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL
 FROM GENERAL REVENUE FUND 6,923,432
 TOTAL POSITIONS 85
 TOTAL ALL FUNDS 6,923,432

COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL

3194 SALARIES AND BENEFITS POSITIONS 69
 FROM GENERAL REVENUE FUND 4,994,428
 3195 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 72,792
 3196 EXPENSES
 FROM GENERAL REVENUE FUND 392,630
 3197 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 18,359
 3198 SPECIAL CATEGORIES
 COMPENSATION TO RETIRED JUDGES
 FROM GENERAL REVENUE FUND 30,435
 3199 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 9,349
 3200 SPECIAL CATEGORIES
 DISTRICT COURT OF APPEAL LAW LIBRARY
 FROM GENERAL REVENUE FUND 85,091
 TOTAL: COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL
 FROM GENERAL REVENUE FUND 5,603,084
 TOTAL POSITIONS 69
 TOTAL ALL FUNDS 5,603,084

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

3201 SALARIES AND BENEFITS POSITIONS 1,741
 FROM GENERAL REVENUE FUND 137,885,475
 FROM GRANTS AND DONATIONS TRUST FUND 696,203
 FROM FAMILY COURTS TRUST FUND 4,590,530
 3202 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 623,054
 FROM GRANTS AND DONATIONS TRUST FUND 833,895
 FROM FAMILY COURTS TRUST FUND 61,500
 3203 EXPENSES
 FROM GENERAL REVENUE FUND 3,396,340
 FROM GRANTS AND DONATIONS TRUST FUND 181,196
 FROM FAMILY COURTS TRUST FUND 506,082
 3204 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - TRUANCY PROGRAM
 FROM GENERAL REVENUE FUND 200,000
 3205 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION
 HEARING OFFICERS
 FROM GENERAL REVENUE FUND 695,000
 3206 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 60,100
 3207 SPECIAL CATEGORIES
 GRANTS AND AIDS - MODEL DEPENDENCY COURT
 PILOT
 FROM GENERAL REVENUE FUND 205,230

SECTION 7 - JUDICIAL BRANCH

3208	SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GRANTS AND DONATIONS TRUST FUND		300,000
3209	SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	892,656	
3210	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	2,664,927	
3211	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY COURTS FROM FAMILY COURTS TRUST FUND		439,246
3212	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND	5,136,910	
3213	SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND	215,825	
3214	SPECIAL CATEGORIES FLORIDA CASES SOUTHERN 2ND REPORTER FROM GENERAL REVENUE FUND	3,300	
3215	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	585,360	
3216	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	157,914	
3217	SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND	2,000	
3218	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	108,500	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	152,832,591	7,608,652
	TOTAL POSITIONS	1,741	
	TOTAL ALL FUNDS		160,441,243
COURT OPERATIONS - COUNTY COURTS			
3219	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM COUNTY ARTICLE V TRUST FUND	560 27,238,188	26,000,000
3220	EXPENSES FROM GENERAL REVENUE FUND	356,884	
3221	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	275,855	

Funds are provided in Specific Appropriation 3221 for county judges assigned to active judiciary service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

SECTION 7 - JUDICIAL BRANCH

3222	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	87,811		
TOTAL:	COURT OPERATIONS - COUNTY COURTS			
	FROM GENERAL REVENUE FUND	27,958,738		
	FROM TRUST FUNDS		26,000,000	
	TOTAL POSITIONS	560		
	TOTAL ALL FUNDS		53,958,738	
PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION				
JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS				
3223	SALARIES AND BENEFITS	POSITIONS	3	
	FROM GENERAL REVENUE FUND		203,021	
3224	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		349,522	
3225	EXPENSES			
	FROM GENERAL REVENUE FUND		151,783	
3226	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,706	
3227	LUMP SUM			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		223,300	
3228	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,903	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
	FROM GENERAL REVENUE FUND		933,235	
	TOTAL POSITIONS		3	
	TOTAL ALL FUNDS			933,235
	TOTAL OF SECTION 7	POSITIONS	2,952	
	FROM GENERAL REVENUE FUND		232,550,605	
	FROM TRUST FUNDS			44,505,460
	TOTAL ALL FUNDS			277,056,065

SECTION 8. SALARIES AND BENEFITS - Fiscal Year 2002-2003

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2002-2003 salary and benefit increases provided in Specific Appropriations 167 through 172, 182 and 2163. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act.

1. BONUS PAYMENTS

Funds are provided in Specific Appropriations 167 through 172, 182 and 2163 for nonrecurring, lump sum performance bonuses for state employees, effective June 2003. The methodology by which an agency may grant a performance-based bonus is to be specified in the bonus plan to be approved by the Executive Office of the Governor. For employees represented by collective bargaining units, funds are provided for performance bonuses subject to any applicable collective bargaining process pursuant to s. 447.309, F. S. For employees not covered by the collective bargaining process, funds are provided for performance-based bonuses, effective June 2003.

Specific Appropriation 2163 includes funding for nonrecurring, lump sum performance bonuses for Graduate Assistants and House staff. Where they are represented by collective bargaining units, funds are provided for performance bonuses subject to any applicable collective bargaining process pursuant to s. 447.309, F.S.

A. ELECTED OFFICERS AND FULL TIME MEMBERS OF COMMISSIONS

Elected officers, full time members of Commissions, and the following shall be paid at the annual rate shown below, however, these salaries may be reduced on a voluntary basis:

	7/1/02
=====	=====
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
Public Employees Relations Commission Chrm..	87,570
Public Employees Relations Commission.....	
Commissioners.....	82,867
Commissioner-Parole and Probation.....	82,867
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 has been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

2. BENEFITS: HEALTH, LIFE AND DISABILITY INSURANCE

1) Funds are provided in each agency's budget to continue paying the current state share of the State Group Health Insurance Plan premiums, state-contracted Health Maintenance Organization premiums, Basic Group Life Insurance Plan premiums, and disability insurance premiums.

2) Any proposed changes in the benefits provided under the State Group Health Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless the

Self-Insurance Estimating Conference determines that the plan modification is minor and that such a statement is not necessary.

3) All benefits as provided in the current State of Florida Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document and other such benefits as approved by the Legislature shall remain in effect.

3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements between the Governor and the respective bargaining units:

- A. Continue to reimburse employees, at current levels, for replacement of personal property.
- B. Continue to provide, at the current level, uniform maintenance and shoe allowances for unit and non-unit law enforcement positions.
- C. Continue to pay employees on-call fees at the current level.

SECTION 9. Notwithstanding the provisions of s. 252.373, Florida Statutes, and for the 2002-2003 fiscal year only, up to \$2 million of the unencumbered balance of the Emergency Management, Preparedness, and Assistance Trust Fund shall be utilized to improve, and increase the number of, disaster shelters within the state and improve local disaster preparedness. This paragraph is repealed on July 1, 2003.

SECTION 10. The Comptroller is hereby authorized to transfer \$18,000,000 in General Revenue funds to the Budget Stabilization Fund for Fiscal Year 2002-2003, as required by s. 19(g) Article III of the Constitution of the State of Florida.

SECTION 11. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Comptroller is directed to transfer \$10,200,000 from the Tobacco Settlement Clearing Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 12. There is hereby appropriated from the General Revenue Fund, an additional \$8,100,000 for payment of casualty insurance premiums for Fiscal year 2001-02. This section shall take effect upon the General Appropriations Act becoming law.

SECTION 13. 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 14. This act shall take effect July 1, 2002, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2002, then it shall operate retroactively to July 1, 2002.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	117,105
FROM GENERAL REVENUE FUND	19890,512,780
FROM TRUST FUNDS	28830,583,989
TOTAL ALL FUNDS	48721,096,769

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

GOV REC FY 2002-03
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
A - STATE OPERATIONS	6,513.0	90.9		97.1	6,681.2	13,382.3	117,105
B - AID TO LOC GOV - OPERATION	9,495.6	402.8		291.9	2,300.9	12,491.2	
C - PYMT OF PEN, BEN & CLAIMS	121.2	231.6			196.3	549.1	
D - PASS THRU/ST & FED FUNDS					1,995.6	1,995.6	
E - MEDICAID AND TANF	3,451.6			239.5	8,168.7	11,859.8	
H - TRANS TO OTHER ENTITIES	183.1	20.1		6.5	362.9	572.7	
TOTAL OPERATING	19,764.4	745.5		635.1	19,705.7	40,850.7	117,105
	=====	=====	=====	=====	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.1				12.9	12.9	
J - ST CAPITAL OUTLAY - AGENCY	45.6				431.7	477.3	
K - STATE CAPITAL OUTLAY - DOT					4,554.8	4,554.8	
L - STATE CAPITAL OUTLAY-PECO		180.0	659.6			839.6	
M - AID TO LOC GOVT-CAP OUTLAY	65.4				639.1	704.5	
N - DEBT SERVICE	15.1		650.6		615.6	1,281.3	
TOTAL FIXED CAPITAL OUTLAY	126.1	180.0	1,310.2		6,254.1	7,870.4	
	=====	=====	=====	=====	=====	=====	=====
TOTAL ITEM. OF EXPENDITURES	19,890.5	925.5	1,310.2	635.1	25,959.8	48,721.1	117,105
	=====	=====	=====	=====	=====	=====	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

GOV REC FY 2002-03

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		90,937,500	90,937,500
TOTAL STATE OPERATIONS	-----	90,937,500	90,937,500
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		402,762,500	402,762,500
TOTAL AID TO LOC GOV - OPERATION	-----	402,762,500	402,762,500
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		231,619,319	231,619,319
TOTAL PYMT OF PEN, BEN & CLAIMS	-----	231,619,319	231,619,319
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		20,137,600	20,137,600
TOTAL TRANS TO OTHER ENTITIES	-----	20,137,600	20,137,600
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		180,000,000	180,000,000
TOTAL STATE CAPITAL OUTLAY-PECO	-----	180,000,000	180,000,000
	=====	=====	=====
TOTAL SECTION 1		925,456,919	925,456,919
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		925,456,919	925,456,919
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		745,456,919	745,456,919
FIXED CAPITAL OUTLAY		180,000,000	180,000,000
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	1685,484,905	683,196,800	2368,681,705
STATE FUNDS - MATCHING	53,800,799	465,000	54,265,799
FEDERAL FUNDS		147,347,112	147,347,112
STATE FIN ASSIST/NONMATCH	7,476,457		7,476,457
	-----	-----	-----
TOTAL STATE OPERATIONS	1746,762,161	831,008,912	2577,771,073
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	8211,628,085	159,319,612	8370,947,697
STATE FUNDS - MATCHING	20,577,607		20,577,607
FEDERAL FUNDS		56,399,373	56,399,373
STATE FIN ASSIST/NONMATCH	22,463,272	500,000	22,963,272
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	8254,668,964	216,218,985	8470,887,949
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
OPERATING			

PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	104,520,805	76,691,335	181,212,140
FEDERAL FUNDS		93,887,019	93,887,019
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	104,520,805	170,578,354	275,099,159
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		38,219,912	38,219,912
FEDERAL FUNDS		1260,683,352	1260,683,352
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1298,903,264	1298,903,264
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	500,000		500,000
	-----	-----	-----
TOTAL MEDICAID AND TANF	500,000		500,000
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	98,861,262	2,109,395	100,970,657
STATE FUNDS - MATCHING	216,845		216,845
FEDERAL FUNDS		2,996,386	2,996,386
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	99,078,107	5,105,781	104,183,888
	=====	=====	=====
FIXED CAPITAL OUTLAY			

STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		400,000	400,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		400,000	400,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		10,000,000	10,000,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		10,000,000	10,000,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		659,636,885	659,636,885
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		659,636,885	659,636,885
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		788,900,000	788,900,000
	-----	-----	-----
TOTAL DEBT SERVICE		788,900,000	788,900,000
	=====	=====	=====
			2,055
TOTAL SECTION 2	10205,530,037	3980,752,181	14186,282,218
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	10100,995,057	2418,473,939	12519,468,996
STATE FUNDS - MATCHING	74,595,251	465,000	75,060,251
FEDERAL FUNDS		1561,313,242	1561,313,242
STATE FIN ASSIST/NONMATCH	29,939,729	500,000	30,439,729
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	10205,530,037	2521,815,296	12727,345,333
FIXED CAPITAL OUTLAY		1458,936,885	1458,936,885
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	435,494,310	1101,806,743	1537,301,053
STATE FUNDS - MATCHING	353,521,355	92,251,611	445,772,966
FEDERAL FUNDS		1022,520,108	1022,520,108
STATE FIN ASSIST/NONMATCH	4,123,382	1,915,683	6,039,065
	-----	-----	-----
			30,609
TOTAL STATE OPERATIONS	793,139,047	2218,494,145	3011,633,192
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	419,040,510	161,081,369	580,121,879
STATE FUNDS - MATCHING	100,267,841	244,996,973	345,264,814
FEDERAL FUNDS		1294,782,724	1294,782,724
STATE FIN ASSIST/NONMATCH	354,646,208	39,271,251	393,917,459
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	873,954,559	1740,132,317	2614,086,876
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	357,086	686,656	1,043,742
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	357,086	686,656	1,043,742
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		18,930,745	18,930,745
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		18,930,745	18,930,745
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	50,574,773	58,749,793	109,324,566
STATE FUNDS - MATCHING	3400,506,272	1545,576,490	4946,082,762
FEDERAL FUNDS		6803,909,707	6803,909,707
	-----	-----	-----
TOTAL MEDICAID AND TANF	3451,081,045	8408,235,990	11859,317,035
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	10,808,299	12,821,552	23,629,851
STATE FUNDS - MATCHING	48,373,959	9,062,844	57,436,803
FEDERAL FUNDS		38,557,489	38,557,489
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	59,182,258	60,441,885	119,624,143
	=====	=====	=====
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	6,045,400	19,256,334	25,301,734
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	6,045,400	19,256,334	25,301,734
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,000,000		2,000,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,000,000		2,000,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
FIXED CAPITAL OUTLAY			
<hr/>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	15,050,149		15,050,149
	-----	-----	-----
TOTAL DEBT SERVICE	15,050,149		15,050,149
	=====	=====	=====
			43,025

TOTAL SECTION 4	2720,449,072	539,382,360	3259,831,432
	=====	=====	=====
			43,025

FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2708,852,086	298,269,677	3007,121,763
STATE FUNDS - MATCHING	11,096,986	817,527	11,914,513
FEDERAL FUNDS		239,293,156	239,293,156
STATE FIN ASSIST/NONMATCH	500,000	1,002,000	1,502,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2673,236,235	520,875,273	3194,111,508
FIXED CAPITAL OUTLAY	47,212,837	18,507,087	65,719,924
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
OPERATING			
<hr/>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	174,456,301	1203,301,635	1377,757,936
STATE FUNDS - MATCHING	25,355,411	38,278,064	63,633,475
FEDERAL FUNDS		92,607,082	92,607,082
STATE FIN ASSIST/NONMATCH		3,629,030	3,629,030
	-----	-----	-----
TOTAL STATE OPERATIONS	199,811,712	1337,815,811	1537,627,523
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	6,787,625	13,178,190	19,965,815
STATE FUNDS - MATCHING		116,666	116,666
FEDERAL FUNDS		37,090,285	37,090,285
STATE FIN ASSIST/NONMATCH	1,209,680	17,688,382	18,898,062
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	7,997,305	68,073,523	76,070,828
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		186,948,819	186,948,819
STATE FUNDS - MATCHING		39,323,968	39,323,968
FEDERAL FUNDS		256,224,524	256,224,524
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		482,497,311	482,497,311
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,692,096	144,183,294	145,875,390
STATE FUNDS - MATCHING	10,731	3,689	14,420
FEDERAL FUNDS		616,924	616,924
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	1,702,827	144,803,907	146,506,734
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	5,875,000	371,670,818	377,545,818
FEDERAL FUNDS		10,182,000	10,182,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	5,875,000	381,852,818	387,727,818
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2192,341,663	2192,341,663
STATE FUNDS - MATCHING		292,731,841	292,731,841
FEDERAL FUNDS		1756,065,737	1756,065,737
STATE FIN ASSIST/NONMATCH		313,615,808	313,615,808
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		4554,755,049	4554,755,049
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	35,000,000	168,707,767	203,707,767
STATE FUNDS - MATCHING	13,500,000		13,500,000
FEDERAL FUNDS		223,728,588	223,728,588
STATE FIN ASSIST/NONMATCH		226,650,039	226,650,039
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	48,500,000	619,086,394	667,586,394
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		445,153,370	445,153,370
	-----	-----	-----
TOTAL DEBT SERVICE		445,153,370	445,153,370
	=====	=====	=====
			18,206

TOTAL SECTION 5	263,886,844	8034,038,183	8297,925,027
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	223,811,022	4725,485,556	4949,296,578
STATE FUNDS - MATCHING	38,866,142	370,454,228	409,320,370
FEDERAL FUNDS		2376,515,140	2376,515,140
STATE FIN ASSIST/NONMATCH	1,209,680	561,583,259	562,792,939
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	209,511,844	2033,190,552	2242,702,396
FIXED CAPITAL OUTLAY	54,375,000	6000,847,631	6055,222,631
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	1030,995,241	1278,018,991	2309,014,232
STATE FUNDS - MATCHING	108,453,840	20,124,462	128,578,302
FEDERAL FUNDS		731,874,715	731,874,715
STATE FIN ASSIST/NONMATCH	52,041,858	39,207,500	91,249,358
	-----	-----	-----
			20,258

TOTAL STATE OPERATIONS	1191,490,939	2069,225,668	3260,716,607
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	16,595,306	8,146,158	24,741,464
STATE FUNDS - MATCHING	35,975,801	11,012,137	46,987,938
FEDERAL FUNDS		439,594,930	439,594,930
STATE FIN ASSIST/NONMATCH	591,155	16,222,496	16,813,651
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	53,162,262	474,975,721	528,137,983
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
<hr/>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	9,698,912	2,502,000	12,200,912
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	9,698,912	2,502,000	12,200,912
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		121,629,811	121,629,811
FEDERAL FUNDS		15,723,352	15,723,352
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		145,655,423	145,655,423
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	9,702,455	53,245,171	62,947,626
STATE FUNDS - MATCHING	1,851,699	11,093	1,862,792
FEDERAL FUNDS		27,912,467	27,912,467
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	11,554,154	81,168,731	92,722,885
	=====	=====	=====
FIXED CAPITAL OUTLAY			
<hr/>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	50,222	12,484,184	12,534,406
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	50,222	12,484,184	12,534,406
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,500,000	2,091,500	3,591,500
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,500,000	2,091,500	3,591,500
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	14,880,338	20,000,000	34,880,338
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	14,880,338	20,000,000	34,880,338
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		32,167,587	32,167,587
	-----	-----	-----
TOTAL DEBT SERVICE		32,167,587	32,167,587
	=====	=====	=====
			20,258
TOTAL SECTION 6 POSITIONS	1282,336,827	2840,270,814	4122,607,641
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1083,422,474	1530,285,402	2613,707,876
STATE FUNDS - MATCHING	146,281,340	31,147,692	177,429,032
FEDERAL FUNDS		1215,105,464	1215,105,464
STATE FIN ASSIST/NONMATCH	52,633,013	63,732,256	116,365,269
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	1265,906,267	2773,527,543	4039,433,810
FIXED CAPITAL OUTLAY	16,430,560	66,743,271	83,173,831
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	225,410,214	36,168,330	261,578,544
FEDERAL FUNDS		514,109	514,109
STATE FIN ASSIST/NONMATCH		250,000	250,000
	-----	-----	-----
			2,952
TOTAL STATE OPERATIONS	225,410,214	36,932,439	262,342,653
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		4,205,589	4,205,589
STATE FIN ASSIST/NONMATCH	1,787,656	3,367,432	5,155,088
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,787,656	7,573,021	9,360,677
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	5,352,735		5,352,735
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	5,352,735		5,352,735
	=====	=====	=====
			2,952
TOTAL SECTION 7	232,550,605	44,505,460	277,056,065
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	230,762,949	40,373,919	271,136,868
FEDERAL FUNDS		514,109	514,109
STATE FIN ASSIST/NONMATCH	1,787,656	3,617,432	5,405,088
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	232,550,605	44,505,460	277,056,065
FIXED CAPITAL OUTLAY			
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	5897,217,894	4638,899,398	10536,117,292
STATE FUNDS - MATCHING	552,145,476	151,936,664	704,082,140
FEDERAL FUNDS		2033,446,575	2033,446,575
STATE FIN ASSIST/NONMATCH	63,641,697	45,002,213	108,643,910
	-----	-----	-----
			117,105
TOTAL STATE OPERATIONS	6513,005,067	6869,284,850	13382,289,917
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	8957,582,251	769,588,382	9727,170,633
STATE FUNDS - MATCHING	156,821,249	256,125,776	412,947,025
FEDERAL FUNDS		1891,842,152	1891,842,152
STATE FIN ASSIST/NONMATCH	381,197,971	78,051,561	459,249,532
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	9495,601,471	2995,607,871	12491,209,342
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	121,175,603	328,328,310	449,503,913
FEDERAL FUNDS		99,616,019	99,616,019
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	121,175,603	427,944,329	549,119,932
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		359,375,671	359,375,671
STATE FUNDS - MATCHING		39,323,968	39,323,968
FEDERAL FUNDS		1588,608,513	1588,608,513
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1995,610,412	1995,610,412
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	51,074,773	58,749,793	109,824,566
STATE FUNDS - MATCHING	3400,506,272	1545,576,490	4946,082,762
FEDERAL FUNDS		6803,909,707	6803,909,707
	-----	-----	-----
TOTAL MEDICAID AND TANF	3451,581,045	8408,235,990	11859,817,035
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	132,632,563	232,918,111	365,550,674
STATE FUNDS - MATCHING	50,453,234	9,077,626	59,530,860
FEDERAL FUNDS		147,613,592	147,613,592
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	183,085,797	389,609,329	572,695,126
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	50,222	12,884,184	12,934,406
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	50,222	12,884,184	12,934,406
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	45,500,173	405,096,738	450,596,911
STATE FUNDS - MATCHING	82,915		82,915
FEDERAL FUNDS		26,611,001	26,611,001
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	45,583,088	431,707,739	477,290,827
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2192,341,663	2192,341,663
STATE FUNDS - MATCHING		292,731,841	292,731,841
FEDERAL FUNDS		1756,065,737	1756,065,737
STATE FIN ASSIST/NONMATCH		313,615,808	313,615,808
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT	=====	4554,755,049	4554,755,049
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		839,636,885	839,636,885
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	=====	839,636,885	839,636,885
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	51,880,338	188,707,767	240,588,105
STATE FUNDS - MATCHING	13,500,000		13,500,000
FEDERAL FUNDS		223,728,588	223,728,588
STATE FIN ASSIST/NONMATCH		226,650,039	226,650,039
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	65,380,338	639,086,394	704,466,732
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	15,050,149	1266,220,957	1281,271,106
	-----	-----	-----
TOTAL DEBT SERVICE	15,050,149	1266,220,957	1281,271,106
	=====	=====	=====
			117,105
TOTAL ALL SECTIONS	19890,512,780	28830,583,989	48721,096,769
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	15272,163,966	11292,747,859	26564,911,825
STATE FUNDS - MATCHING	4173,509,146	2294,772,365	6468,281,511
FEDERAL FUNDS		14571,441,884	14571,441,884
STATE FIN ASSIST/NONMATCH	444,839,668	671,621,881	1116,461,549
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	19764,448,983	21086,292,781	40850,741,764
FIXED CAPITAL OUTLAY	126,063,797	7744,291,208	7870,355,005
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

FISCAL YEAR 2002-2003 GOVERNOR'S RECOMMENDED APPROPRIATIONS BILL

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2002-03
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
OPERATING							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		745.5				745.5	
TOTAL SECTION 1		745.5				745.5	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,205.5				2,521.8	12,727.3	2,055
TOTAL SECTION 2	10,205.5				2,521.8	12,727.3	2,055
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,589.8	320.1			1,414.1	9,324.0	401
EDUCATION/COMM COLLEGES.....	758.2	90.9			.3	849.4	49
EDUCATION/UNIVERSITIES.....	1,615.4	90.9			672.1	2,378.4	97
EDUCATION/WRKFORCE/ADM FUNDS	25.1				105.7	130.8	1,103
EDUCATION/OTHER.....	217.0	243.5			329.7	790.2	405
TOTAL EDUCATION RECAP	10,205.5	745.5			2,521.8	13,472.8	2,055
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,065.9			309.0	8,249.7	11,624.6	1,671
CHILDREN & FAMILIES.....	1,549.8			214.5	1,792.4	3,556.7	24,247
ELDER AFFAIRS, DEPT OF.....	101.5			24.8	179.9	306.2	369
HEALTH, DEPT OF.....	450.3			86.8	1,567.0	2,104.1	3,692
VETERANS' AFFAIRS, DEPT OF....	10.2				22.8	33.0	630
TOTAL SECTION 3	5,177.7			635.1	11,811.8	17,624.6	30,609
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,585.6				117.8	1,703.4	26,240
JUSTICE ADMINISTRATION.....	417.4				54.0	471.4	8,346
JUVENILE JUSTICE, DEPT OF....	525.8				90.6	616.4	5,200
LAW ENFORCEMENT, DEPT OF.....	104.8				152.5	257.3	1,830
LEGAL AFFAIRS/ATTY GENERAL....	30.9				106.0	136.9	1,257
PAROLE COMMISSION.....	8.8					8.8	152
TOTAL SECTION 4	2,673.2				520.9	3,194.1	43,025
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	120.0				156.5	276.5	3,613
COMMUNITY AFFAIRS,DEPT OF....	15.3				575.6	590.9	351
ENVIR PROTECTION, DEPT OF....	29.2				501.6	530.8	3,559
FISH/WILDLIFE CONSERV COMM....	45.0				120.0	165.0	1,806
TRANSPORTATION, DEPT OF.....					679.5	679.5	8,877
TOTAL SECTION 5	209.5				2,033.2	2,242.7	18,206
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	471.4				7.2	478.6	
AGENCY/WORKFORCE INNOVATN....	190.3				1,002.1	1,192.4	1,674
BANKING/FINANCE/COMPTROLLR....	37.3				67.0	104.3	896
BUSINESS/PROFESSIONAL REG.....	.7				117.8	118.5	1,503

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2002-03
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
OPERATING							
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....					72.8	72.8	120
GOVERNOR, EXECUTIVE OFFICE....	70.3				47.7	118.0	279
HIWAY SAFETY/MTR VEH, DEPT....	109.7				257.3	367.1	4,751
INSURANCE, DEPT/TREASURER....					150.4	150.4	1,801
LEGISLATIVE BRANCH.....	161.0				1.7	162.7	
LOTTERY, DEPARTMENT OF THE....					126.0	126.0	505
MANAGEMENT SRVCS, DEPT OF....	25.3				486.2	511.5	1,828
MILITARY AFFAIRS, DEPT OF....	13.3				30.5	43.8	276
PUBLIC SERVICE COMMISSION....					27.2	27.2	380
REVENUE, DEPARTMENT OF.....	126.5				317.3	443.8	5,571
STATE DEPT OF/SEC OF STATE....	60.2				62.4	122.6	674
TOTAL SECTION 6	1,265.9				2,773.5	4,039.4	20,258
	=====	=====	=====	=====	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	232.6				44.5	277.1	2,952
TOTAL SECTION 7	232.6				44.5	277.1	2,952
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING	19,764.4	745.5		635.1	19,705.7	40,850.7	117,105
	=====	=====	=====	=====	=====	=====	=====
FIXED CAPITAL OUTLAY							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED....		180.0				180.0	
TOTAL SECTION 1		180.0				180.0	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED....			1,310.2		148.7	1,458.9	
TOTAL SECTION 2			1,310.2		148.7	1,458.9	
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES....							
EDUCATION/UNIVERSITIES.....					19.5	19.5	
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....		180.0	1,310.2		129.2	1,619.4	
TOTAL EDUCATION RECAP		180.0	1,310.2		148.7	1,638.9	
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....	2.0				18.6	20.6	
HEALTH, DEPT OF.....	6.0					6.0	
VETERANS' AFFAIRS, DEPT OF....					.6	.6	
TOTAL SECTION 3	8.0				19.3	27.3	
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	36.2				1.8	38.0	
JUVENILE JUSTICE, DEPT OF....	11.0				16.7	27.7	
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APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2002-03
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
FIXED CAPITAL OUTLAY							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	47.2				18.5	65.7	
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	5.9				5.2	11.0	
COMMUNITY AFFAIRS,DEPT OF.....					101.4	101.4	
ENVIR PROTECTION, DEPT OF.....	48.5				1,247.6	1,296.1	
TRANSPORTATION, DEPT OF.....					4,646.7	4,646.7	
	-----	-----	-----	-----	-----	-----	-----
TOTAL SECTION 5	54.4				6,000.8	6,055.2	
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
GOVERNOR, EXECUTIVE OFFICE....	9.0				20.0	29.0	
HIWAY SAFETY/MTR VEH, DEPT....					1.2	1.2	
MANAGEMENT SRVCS, DEPT OF.....	.1				45.5	45.5	
MILITARY AFFAIRS, DEPT OF.....	1.5					1.5	
STATE DEPT OF/SEC OF STATE....	5.9					5.9	
	-----	-----	-----	-----	-----	-----	-----
TOTAL SECTION 6	16.4				66.7	83.2	
	=====	=====	=====	=====	=====	=====	=====
TOTAL FIXED CAPITAL OUTLAY	126.1	180.0	1,310.2		6,254.1	7,870.4	
	=====	=====	=====	=====	=====	=====	=====
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		925.5				925.5	
	-----	-----	-----	-----	-----	-----	-----
TOTAL SECTION 1		925.5				925.5	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,205.5		1,310.2		2,670.5	14,186.3	2,055
	-----	-----	-----	-----	-----	-----	-----
TOTAL SECTION 2	10,205.5		1,310.2		2,670.5	14,186.3	2,055
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,589.8	320.1			1,414.1	9,324.0	401
EDUCATION/COMM COLLEGES.....	758.2	90.9			.3	849.4	49
EDUCATION/UNIVERSITIES.....	1,615.4	90.9			691.6	2,397.9	97
EDUCATION/WRKFORCE/ADM FUNDS	25.1				105.7	130.8	1,103
EDUCATION/OTHER.....	217.0	423.5	1,310.2		458.9	2,409.6	405
	-----	-----	-----	-----	-----	-----	-----
TOTAL EDUCATION RECAP	10,205.5	925.5	1,310.2		2,670.5	15,111.7	2,055
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,065.9			309.0	8,249.7	11,624.6	1,671
CHILDREN & FAMILIES.....	1,551.8			214.5	1,811.1	3,577.4	24,247
ELDER AFFAIRS, DEPT OF.....	101.5			24.8	179.9	306.2	369
HEALTH, DEPT OF.....	456.4			86.8	1,567.0	2,110.1	3,692
VETERANS' AFFAIRS, DEPT OF....	10.2				23.4	33.6	630
	-----	-----	-----	-----	-----	-----	-----
TOTAL SECTION 3	5,185.8			635.1	11,831.1	17,651.9	30,609
	=====	=====	=====	=====	=====	=====	=====

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2002-03
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,621.8				119.6	1,741.4	26,240
JUSTICE ADMINISTRATION.....	417.4				54.0	471.4	8,346
JUVENILE JUSTICE, DEPT OF.....	536.8				107.3	644.1	5,200
LAW ENFORCEMENT, DEPT OF.....	104.8				152.5	257.3	1,830
LEGAL AFFAIRS/ATTY GENERAL....	30.9				106.0	136.9	1,257
PAROLE COMMISSION.....	8.8					8.8	152
TOTAL SECTION 4	2,720.4				539.4	3,259.8	43,025
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	125.9				161.7	287.6	3,613
COMMUNITY AFFAIRS,DEPT OF.....	15.3				677.0	692.3	351
ENVIR PROTECTION, DEPT OF.....	77.7				1,749.2	1,826.9	3,559
FISH/WILDLIFE CONSERV COMM....	45.0				120.0	165.0	1,806
TRANSPORTATION, DEPT OF.....					5,326.2	5,326.2	8,877
TOTAL SECTION 5	263.9				8,034.0	8,297.9	18,206
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	471.4				7.2	478.6	
AGENCY/WORKFORCE INNOVATN....	190.3				1,002.2	1,192.5	1,674
BANKING/FINANCE/COMPTROLLR....	37.3				67.0	104.3	896
BUSINESS/PROFESSIONAL REG.....	.7				117.8	118.5	1,503
CITRUS, DEPT OF.....					72.8	72.8	120
GOVERNOR, EXECUTIVE OFFICE....	79.3				67.7	147.0	279
HIWAY SAFETY/MTR VEH, DEPT....	109.7				258.5	368.2	4,751
INSURANCE, DEPT/TREASURER....					150.4	150.4	1,801
LEGISLATIVE BRANCH.....	161.0				1.7	162.7	
LOTTERY, DEPARTMENT OF THE....					126.0	126.0	505
MANAGEMENT SRVCS, DEPT OF....	25.4				531.6	557.0	1,828
MILITARY AFFAIRS, DEPT OF....	14.8				30.5	45.3	276
PUBLIC SERVICE COMMISSION.....					27.2	27.2	380
REVENUE, DEPARTMENT OF.....	126.5				317.3	443.8	5,571
STATE DEPT OF/SEC OF STATE....	66.1				62.4	128.5	674
TOTAL SECTION 6	1,282.3				2,840.3	4,122.6	20,258
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	232.6				44.5	277.1	2,952
TOTAL SECTION 7	232.6				44.5	277.1	2,952
TOTAL OPERATING AND FCO	19,890.5	925.5	1,310.2	635.1	25,959.8	48,721.1	117,105

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