

CHAPTER 2004-268

House Bill No. 1835

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

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

The monies contained herein are appropriated from the named funds for the 2004-2005 fiscal year, except as otherwise provided herein, to the state agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all monies appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in Specific Appropriations 1 through 165 as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 55A, 60, 63 through 70, and 162 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

|   |  |             |
|---|--|-------------|
| 1 | FIXED CAPITAL OUTLAY                       |             |
|   | CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL   |             |
|   | OUTLAY BOND PROGRAMS - OPERATING FUNDS AND |             |
|   | DEBT SERVICE                               |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST FUND .  | 169,000,000 |

The funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond Programs established in Chapter 97-384, Laws of Florida.

|   |   |            |
|---|---|------------|
| 2 | FIXED CAPITAL OUTLAY                      |            |
|   | DEBT SERVICE - CLASS SIZE REDUCTION       |            |
|   | LOTTERY CAPITAL OUTLAY PROGRAM            |            |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 43,902,077 |

|  |  |             |
|--|--|-------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY |  |             |
| FROM TRUST FUNDS . . . . .                       |  | 212,902,077 |
| TOTAL ALL FUNDS . . . . .                        |  | 212,902,077 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

|   |  |             |
|---|--|-------------|
| 3 | SPECIAL CATEGORIES                         |             |
|   | GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES |             |
|   | SCHOLARSHIP PROGRAM                        |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST FUND .  | 269,165,288 |

Funds in Specific Appropriation 3 include \$1,059,184 for an increase in the community college capital improvement fee, contingent upon SB 2388 or similar legislation becoming law.

|   |   |            |
|---|---|------------|
| 4 | FINANCIAL ASSISTANCE PAYMENTS             |            |
|   | STUDENT FINANCIAL AID                     |            |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 20,461,369 |

The funds in Specific Appropriations 4 and 66 are for the Florida

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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|-----|---|-----------|
| 10A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EDUCATION PARTNERSHIPS<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 4,000,000 |
|-----|---|-----------|

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

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| 10B | SPECIAL CATEGORIES<br>KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL<br>EDUCATION<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 4,640,000 |
|-----|--|-----------|

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

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

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|-----|---|---------|
| 10C | SPECIAL CATEGORIES<br>TEACHER PROFESSIONAL DEVELOPMENT<br>FROM EDUCATIONAL ENHANCEMENT TRUST FUND . | 687,151 |
|-----|---|---------|

From the funds in Specific Appropriation 10C, \$39,208 is provided for

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

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

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

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

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

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

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

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

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

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

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

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

## STATE BOARD OF EDUCATION

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

## UNIVERSITIES, DIVISION OF

## PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

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

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

follows:

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



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

Funds in Specific Appropriation 26 shall be allocated as follows:

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

## BLIND SERVICES, DIVISION OF

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

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

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Workgroup and the State Technology Office.

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

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

|    |   |           |  |
|----|---|-----------|--|
| 56 | SPECIAL CATEGORIES<br>HISTORICALLY BLACK PRIVATE COLLEGES |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .                       | 8,974,038 |  |

Funds in Specific Appropriation 56 shall be allocated as follows:

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

These funds shall be allocated for the following programs:

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

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

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

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

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

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

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

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

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

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

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

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

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

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

- 1. Basic Programs
  - A. K-3 Basic.....1.012
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.132
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.948
  - B. Support Level 5.....5.591
- 3. English for Speakers of Other Languages .....1.302
- 4. Programs for Grades 9-12
  - Vocational Education.....1.187

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

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

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

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

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

|     |  |            |  |
|-----|--|------------|--|
| 120 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC BROADCASTING<br>FROM GENERAL REVENUE FUND . . . . . | 11,176,611 |  |
|-----|--|------------|--|

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

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

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

PROGRAM: WORKFORCE EDUCATION

|      |   |  |            |
|------|---|--|------------|
| 122A | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - ADULT BASIC EDUCATION<br>FEDERAL FLOW-THROUGH FUNDS<br>FROM EDUCATIONAL AIDS TRUST FUND . . . . . |  | 23,457,545 |
|------|---|--|------------|

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

## 122B AID TO LOCAL GOVERNMENTS

## WORKFORCE DEVELOPMENT

FROM GENERAL REVENUE FUND . . . . . 388,695,114

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

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

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

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

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

| Program                        | Amount Per<br>Credit Hour |
|--------------------------------|---------------------------|
| Advanced and Professional..... | \$45.45                   |
| Postsecondary Vocational.....  | \$45.45                   |

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

College Preparatory.....\$45.45

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

| Program                       | Amount Per<br>Credit Hour |
|-------------------------------|---------------------------|
| Advanced & Professional.....  | \$136.40                  |
| Postsecondary Vocational..... | \$136.40                  |
| College Preparatory.....      | \$136.40                  |

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

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

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

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

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

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

No funds in Specific Appropriation 128 are provided for instruction of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

state or federal inmates.

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

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

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

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

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

Resident Baccalaureate.....\$ 57.94

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

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

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

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

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

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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

STATE BOARD OF EDUCATION

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATIONAL AIDS TRUST FUND . . . . . 298,283

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

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

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 156 are based upon the following

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

full-time equivalent (FTE) enrollment:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

|          |     |
|----------|-----|
| M.D..... | 180 |
|----------|-----|

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

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

Funds in Specific Appropriation 162 shall be allocated as follows:

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

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

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

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

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

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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

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

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

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

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

SECTION 3 - HUMAN SERVICES

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

|     |  |            |             |
|-----|--|------------|-------------|
| 175 | SPECIAL CATEGORIES                                 |            |             |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                | 33,528,477 |             |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .       |            | 68,419,651  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .             |            | 247,522,498 |

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

|     |  |            |            |
|-----|--|------------|------------|
| 176 | SPECIAL CATEGORIES   |            |            |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                | 15,435,664 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                             |            | 33,377,570 |

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

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

|     |  |           |            |
|-----|--|-----------|------------|
| 177 | SPECIAL CATEGORIES                             |           |            |
|     | MEDIKIDS                                       |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 7,406,951 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           | 8,170,634  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 5,405,472  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |           | 38,567,652 |

|     |  |           |            |
|-----|--|-----------|------------|
| 178 | SPECIAL CATEGORIES                             |           |            |
|     | CHILDREN'S MEDICAL SERVICES NETWORK            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 9,228,213 |            |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |           | 10,251,578 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 878,485    |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |           | 48,228,903 |

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE      |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 66,297,988 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 465,001,172 |
|        | TOTAL ALL FUNDS . . . . .           |            | 531,299,160 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

|     |  |           |            |
|-----|--|-----------|------------|
| 179 | SALARIES AND BENEFITS                    | POSITIONS | 724.50     |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 12,100,285 |
|     | FROM HEALTH CARE TRUST FUND . . . . .    |           | 313,658    |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 23,330,882 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## MEDICAID SERVICES TO INDIVIDUALS

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

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

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

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

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

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

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

|  |           |
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| 194 SPECIAL CATEGORIES<br>DEVELOPMENTAL EVALUATION AND INTERVENTION/<br>PART C<br>FROM MEDICAL CARE TRUST FUND . . . . . | 4,346,439 |
|--|-----------|

Funds in Specific Appropriation 194 shall be contingent on the availability of state match being provided in Specific Appropriation 558V.

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

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

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

|  |           |            |
|--|-----------|------------|
| 197 SPECIAL CATEGORIES<br>FAMILY PLANNING<br>FROM GENERAL REVENUE FUND . . . . . | 1,129,892 |            |
| FROM MEDICAL CARE TRUST FUND . . . . .   |           | 10,169,029 |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . .                                     |           | 44,177     |

|  |  |            |
|--|--|------------|
| 199 SPECIAL CATEGORIES<br>HEALTHY START SERVICES<br>FROM MEDICAL CARE TRUST FUND . . . . . |  | 14,826,156 |
|--|--|------------|

|   |            |            |
|---|------------|------------|
| 200 SPECIAL CATEGORIES<br>HOME HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 66,836,249 |            |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .  |            | 8,296      |
| FROM MEDICAL CARE TRUST FUND . . . . .  |            | 95,802,903 |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . .  |            | 213,938    |

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

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

## SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Medicaid waivers as necessary to implement this program.

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

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

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

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

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

203 SPECIAL CATEGORIES

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

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

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

204 SPECIAL CATEGORIES

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

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

205 SPECIAL CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

214 SPECIAL CATEGORIES  
 PHYSICAL REHABILITATION THERAPY

|  |           |           |
|--|-----------|-----------|
| FROM GENERAL REVENUE FUND . . . . .          | 5,579,156 |           |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |           | 3,248     |
| FROM MEDICAL CARE TRUST FUND . . . . .       |           | 8,003,476 |

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

215 SPECIAL CATEGORIES  
 PHYSICIAN SERVICES

|  |             |             |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . .          | 217,735,568 |             |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |             | 48,317,890  |
| FROM MEDICAL CARE TRUST FUND . . . . .       |             | 483,652,782 |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |             | 4,771,818   |

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

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

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

216 SPECIAL CATEGORIES  
 PRESCRIBED MEDICINE/DRUGS

|  |             |              |
|--|-------------|--------------|
| FROM GENERAL REVENUE FUND . . . . .            | 830,781,930 |              |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 614,450,820  |
| FROM MEDICAL CARE TRUST FUND . . . . .         |             | 1192,867,356 |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 5,954,789    |

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

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pharmaceuticals.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

MEDICAID LONG TERM CARE

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

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

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

|     |   |           |            |
|-----|---|-----------|------------|
| 227 | SPECIAL CATEGORIES<br>ASSISTIVE CARE SERVICES |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .           | 1,000,000 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .        |           | 35,520,884 |

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

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

228 SPECIAL CATEGORIES

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

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

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

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

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

229 SPECIAL CATEGORIES

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

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

230 SPECIAL CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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occupancy.

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

MEDICAID PREPAID HEALTH PLANS

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

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

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

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

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

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

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

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

CHILDREN AND FAMILIES, DEPARTMENT OF

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

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

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

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

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

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

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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

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



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

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

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

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

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

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

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

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

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

|  |  |           |           |
|--|--|-----------|-----------|
| ASSISTANT SECRETARY FOR ADMINISTRATION |  |           |           |
| 264                                    | SALARIES AND BENEFITS                        | POSITIONS | 232.50    |
|  | FROM GENERAL REVENUE FUND . . . . .          |           | 4,497,665 |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 8,481,139 |
|  | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 144,674   |
| 265                                    | OTHER PERSONAL SERVICES                      |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .          | 326,140   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 295,868   |

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD CARE REGULATION AND INFORMATION

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

ADULT PROTECTION

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

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

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

## SECTION 3 - HUMAN SERVICES

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

## TOTAL: ADULT PROTECTION

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

## CHILD ABUSE PREVENTION AND INTERVENTION

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

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

|     |  |     |
|-----|--|-----|
| 296 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 358 |
|-----|--|-----|

## TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION

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

## CHILD PROTECTION AND PERMANENCY

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

SECTION 3 - HUMAN SERVICES

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

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

|     |                                     |        |  |
|-----|-------------------------------------|--------|--|
| 300 | OPERATING CAPITAL OUTLAY            |        |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 47,940 |  |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

TOTAL: CHILD PROTECTION AND PERMANENCY

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

FLORIDA ABUSE HOTLINE

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

TOTAL: FLORIDA ABUSE HOTLINE

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

PROGRAM MANAGEMENT AND COMPLIANCE

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

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

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HOME AND COMMUNITY SERVICES

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

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

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

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

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

Funds from Specific Appropriation 327 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

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

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

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

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

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

|  |        |
|--|--------|
| Pasco Association for Challenged Kids (Pasco)..... | 37,500 |
|--|--------|

In addition to any existing funding, the following projects from Specific Appropriation 329 are funded from recurring general revenue:

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

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

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

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

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

Funds in Specific Appropriation 330 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

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

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

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

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

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

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

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

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

TOTAL: HOME AND COMMUNITY SERVICES

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

IN-HOME SERVICES FOR DISABLED ADULTS

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

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|  |        |
|--|--------|
| FROM ADMINISTRATIVE TRUST FUND . . . . .                 | 90,199 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . | 42,521 |

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

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

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

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

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

PROGRAM MANAGEMENT AND COMPLIANCE

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

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

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FROM WELFARE TRANSITION TRUST FUND . . . . . 15,714

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

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

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

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

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

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

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

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

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

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

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

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



SECTION 3 - HUMAN SERVICES

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

CHILDREN'S MENTAL HEALTH SERVICES

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

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

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

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

|  |         |
|--|---------|
| Kids NET, Inc. - Infant Mental Health (Clay, Baker)..... | 225,000 |
|--|---------|

|     |   |            |            |
|-----|---|------------|------------|
| 366 | SPECIAL CATEGORIES<br>THERAPEUTIC SERVICES FOR CHILDREN   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 7,434,341  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 11,084,898 |
| 367 | SPECIAL CATEGORIES<br>PURCHASE OF THERAPEUTIC SERVICES FOR<br>CHILDREN  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 8,911,958  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 135,856    |
| 368 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASED RESIDENTIAL<br>TREATMENT SERVICES FOR EMOTIONALLY<br>DISTURBED CHILDREN AND YOUTH |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 17,630,759 |            |

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

SECTION 3 - HUMAN SERVICES

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

|     |   |           |         |
|-----|---|-----------|---------|
| 369 | SPECIAL CATEGORIES                              |           |         |
|     | GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .             | 8,908,208 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 725,193 |

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

|  |                                     |            |            |
|--|-------------------------------------|------------|------------|
|  | FROM GENERAL REVENUE FUND . . . . . | 67,287,776 |            |
|  | FROM TRUST FUNDS . . . . .          |            | 29,864,615 |
|  | TOTAL ALL FUNDS . . . . .           |            | 97,152,391 |

PROGRAM MANAGEMENT AND COMPLIANCE

|     |   |           |           |         |
|-----|---|-----------|-----------|---------|
| 370 | SALARIES AND BENEFITS   | POSITIONS | 98.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .                             |           | 5,363,155 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |           |           | 204,016 |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |           |           | 282,529 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                    |           |           | 120,590 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |           |           | 167,355 |

|     |   |         |  |         |
|-----|---|---------|--|---------|
| 371 | OTHER PERSONAL SERVICES   |         |  |         |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 104,640 |  |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |         |  | 34,535  |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |         |  | 16,000  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                    |         |  | 37,856  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |         |  | 760,326 |

|     |   |         |  |         |
|-----|---|---------|--|---------|
| 372 | EXPENSES  |         |  |         |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 866,821 |  |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |         |  | 127,191 |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |         |  | 101,194 |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                    |         |  | 32,222  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |         |  | 153,155 |

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

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

|     |  |       |  |    |
|-----|--|-------|--|----|
| 373 | OPERATING CAPITAL OUTLAY                 |       |  |    |
|     | FROM GENERAL REVENUE FUND . . . . .      | 5,113 |  |    |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |       |  | 13 |

|     |  |  |  |         |
|-----|--|--|--|---------|
| 374 | SPECIAL CATEGORIES                       |  |  |         |
|     | GRANTS AND AIDS - CONTRACTED SERVICES    |  |  |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |  |  | 100,000 |

|     |                                     |        |  |  |
|-----|-------------------------------------|--------|--|--|
| 375 | SPECIAL CATEGORIES                  |        |  |  |
|     | RISK MANAGEMENT INSURANCE           |        |  |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 83,487 |  |  |

## SECTION 3 - HUMAN SERVICES

## TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

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

## PROGRAM: SUBSTANCE ABUSE PROGRAM

## PROGRAM MANAGEMENT AND COMPLIANCE

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

## CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

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

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

|   |        |
|---|--------|
| The Starting Place (Broward, Dade, Palm Beach)..... | 45,000 |
|---|--------|

In addition to any existing funding, the following projects from Specific Appropriation 385 are funded from recurring general revenue:

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

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

|   |         |
|---|---------|
| The Starting Place (Broward, Dade, Palm Beach)..... | 405,000 |
|---|---------|

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 27,068,730 |            |
| FROM TRUST FUNDS . . . . .          |            | 47,164,568 |
| TOTAL ALL FUNDS . . . . .           |            | 74,233,298 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

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

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

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

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

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

## TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

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

## PROGRAM MANAGEMENT AND COMPLIANCE

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

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

|   |                    |
|---|--------------------|
| Services for Homeless Veterans (Brevard).....               | 170,000            |
| <del>Mental Health Services for Indigent, Uninsurable</del> |                    |
| <del>Minority Children (Dade).....</del>                    | <del>100,000</del> |

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

## TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

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

## FRAUD PREVENTION AND BENEFIT RECOVERY

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

## SECTION 3 - HUMAN SERVICES

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

## SECTION 3 - HUMAN SERVICES

## TOTAL: SPECIAL ASSISTANCE PAYMENTS

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

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

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

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

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

## REFUGEES

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



SECTION 3 - HUMAN SERVICES

TOTAL: REFUGEES

|                            |       |            |
|----------------------------|-------|------------|
| FROM TRUST FUNDS . . . . . |       | 60,775,034 |
| TOTAL POSITIONS . . . . .  | 38.00 |            |
| TOTAL ALL FUNDS . . . . .  |       | 60,775,034 |

PROGRAM: INSTITUTIONAL FACILITIES

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

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

ADULT MENTAL HEALTH TREATMENT FACILITIES

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

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

SECTION 3 - HUMAN SERVICES

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

## SECTION 3 - HUMAN SERVICES

## TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

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

## ELDER AFFAIRS, DEPARTMENT OF

## PROGRAM: SERVICES TO ELDER PROGRAM

## COMPREHENSIVE ELIGIBILITY SERVICES

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

## HOME AND COMMUNITY SERVICES

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

SECTION 3 - HUMAN SERVICES

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

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

Table with 3 columns: Item Number, Description, and Amount. Includes item 465 detailing special categories for assisted living facility waiver.

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

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

## SECTION 3 - HUMAN SERVICES

## TOTAL: HOME AND COMMUNITY SERVICES

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

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

## CONSUMER ADVOCATE SERVICES

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

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

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

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

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



SECTION 3 - HUMAN SERVICES

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

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

INFORMATION TECHNOLOGY

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

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

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

|     |  |           |           |
|-----|--|-----------|-----------|
| 505 | SALARIES AND BENEFITS                          | POSITIONS | 135.00    |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 1,783,028 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 57,554    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 4,650,104 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 2,501     |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK           |           |           |
|     | GRANT TRUST FUND . . . . .                     |           | 118,775   |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK          |           |           |
|     | GRANT TRUST FUND . . . . .                     |           | 670,376   |

From the funds in Specific Appropriations 505 through 524 and 525, the department may establish demonstration projects for the development and initial implementation of a community-based health education and promotion campaign targeted at preventing and reducing obesity in children, including a system to measure outcomes and evaluate the program over time. By focusing on obesity, the project will also assist in addressing the adverse chronic effects associated with being overweight, including type 2 diabetes, asthma, hypertension, heart disease, stroke and cancer.

|     |  |        |         |
|-----|--|--------|---------|
| 506 | OTHER PERSONAL SERVICES                      |        |         |
|     | FROM GENERAL REVENUE FUND . . . . .          | 56,655 |         |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |        | 937     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |        | 210,028 |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK         |        |         |
|     | GRANT TRUST FUND . . . . .                   |        | 132,326 |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK        |        |         |
|     | GRANT TRUST FUND . . . . .                   |        | 93,482  |

## SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

INFECTIOUS DISEASE CONTROL

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

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

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

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the following project:

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

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

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

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

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

ENVIRONMENTAL HEALTH SERVICES

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

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

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

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

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

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

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

|      |  |           |
|------|--|-----------|
| 548K | OPERATING CAPITAL OUTLAY<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 9,347,493 |
|------|--|-----------|

|      |   |         |
|------|---|---------|
| 548L | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 445,800 |
|------|---|---------|

|      |  |                     |
|------|--|---------------------|
| 548M | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 4,140,600<br>27,500 |
|------|--|---------------------|

~~From the funds in Specific Appropriation 548M, the recurring sum of \$600,000, in addition to current funding, is provided from the General Revenue Fund for the following project:~~

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

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

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

|      |   |           |
|------|---|-----------|
| 548N | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 3,605,173 |
|------|---|-----------|

|      |   |                         |
|------|---|-------------------------|
| 548O | FIXED CAPITAL OUTLAY<br>CONSTRUCTION, RENOVATION, AND EQUIPMENT -<br>COUNTY HEALTH DEPARTMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM COUNTY HEALTH DEPARTMENT TRUST FUND . | 3,400,000<br>15,278,200 |
|------|---|-------------------------|

~~From the County Health Department Trust Fund in Specific Appropriation 548O, \$15,278,200 is provided to the Palm Beach County Health Department to support significant donations from the local health care district and the county for property and construction of a new county health department building.~~

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



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|  |                      |             |
|--|----------------------|-------------|
| Brevard County Health Department.....  | 1,500,000            |             |
| Gulf County Health Department Wewahitchka Branch.....  | 1,500,000            |             |
| Lee County Health Department Dunbar Renovation.....  | 400,000              |             |
| <br>   |                      |             |
| <del>548P GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br/>NONSTATE ENTITIES -- FIXED CAPITAL OUTLAY<br/>THE PEPIN HEART INSTITUTE AT THE<br/>UNIVERSITY COMMUNITY HOSPITAL -- TAMPA<br/>HILLSBOROUGH COUNTY<br/>FROM GENERAL REVENUE FUND . . . . .</del> | <del>1,000,000</del> |             |
| <br>   |                      |             |
| <del>548Q GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br/>NONSTATE ENTITIES -- FIXED CAPITAL OUTLAY<br/>COMMUNITY HEALTH CENTERS<br/>FROM GENERAL REVENUE FUND . . . . .</del>  | <del>350,000</del>   |             |
| <br>   |                      |             |
| From the funds in Specific Appropriation 548Q, \$350,000 in<br>nonrecurring general revenue is provided for the following project:   |                      |             |
| Florida Community Health Center, Inc. (Okeechobee).....  | 350,000              |             |
| <br>   |                      |             |
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS  |                      |             |
| FROM GENERAL REVENUE FUND . . . . .  | 165,106,925          |             |
| FROM TRUST FUNDS . . . . .   |                      | 672,558,150 |
| TOTAL ALL FUNDS . . . . .  |                      | 837,665,075 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

|   |            |           |
|---|------------|-----------|
| 549 SALARIES AND BENEFITS POSITIONS                                 | 570.50     |           |
| FROM GENERAL REVENUE FUND . . . . .                                 | 10,359,123 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                            |            | 382,743   |
| FROM DRUGS, DEVICES AND COSMETIC TRUST<br>FUND . . . . .            |            | 1,404,426 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 3,820,920 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                      |            | 209,442   |
| FROM NURSING STUDENT LOAN FORGIVENESS<br>TRUST FUND . . . . .       |            | 133,783   |
| FROM PLANNING AND EVALUATION TRUST FUND . . . . .                   |            | 8,684,828 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . . |            | 239,092   |
| <br>  |            |           |
| 550 OTHER PERSONAL SERVICES   |            |           |
| FROM GENERAL REVENUE FUND . . . . .                                 | 8,281      |           |
| FROM DRUGS, DEVICES AND COSMETIC TRUST<br>FUND . . . . .            |            | 6,704     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 214,561   |
| FROM PLANNING AND EVALUATION TRUST FUND . . . . .                   |            | 291,070   |
| <br>  |            |           |
| 551 EXPENSES  |            |           |
| FROM GENERAL REVENUE FUND . . . . .                                 | 2,686,239  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                            |            | 439,541   |
| FROM DRUGS, DEVICES AND COSMETIC TRUST<br>FUND . . . . .            |            | 453,883   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 5,116,517 |
| FROM FLORIDA CENTER FOR NURSING . . . . .                           |            | 42,506    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                      |            | 233,414   |
| FROM NURSING STUDENT LOAN FORGIVENESS<br>TRUST FUND . . . . .       |            | 57,365    |
| FROM PLANNING AND EVALUATION TRUST FUND . . . . .                   |            | 9,125,505 |
| FROM PREVENTIVE HEALTH SERVICES BLOCK<br>GRANT TRUST FUND . . . . . |            | 32,800    |

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

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

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

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

Table with 3 columns: Item Number, Description, and Amount. Rows include 554 OPERATING CAPITAL OUTLAY (180,000), 555 SPECIAL CATEGORIES (32,080), 556 SPECIAL CATEGORIES (32,390,591), and 556A SPECIAL CATEGORIES (250,000).

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

Table with 3 columns: Item Number, Description, and Amount. Row includes 557 SPECIAL CATEGORIES (19,275,255).

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

Table with 3 columns: Item Number, Description, and Amount. Row includes 557A SPECIAL CATEGORIES (4,100,000).

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

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

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

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

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|---|--|------------|------------|
| 558I  | SPECIAL CATEGORIES<br>SICKLE CELL EDUCATION AND SCREENING<br>FROM GENERAL REVENUE FUND . . . . .                                 | 1,060,686  |            |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 250,000    |
| 558J  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MEDICAL SERVICES FOR<br>ABUSED/NEGLECTED CHILDREN<br>FROM GENERAL REVENUE FUND . . . . . | 11,447,257 |            |
|   | FROM DONATIONS TRUST FUND . . . . .  |            | 3,497,474  |
|   | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .   |            | 5,763,295  |
| 558K  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PRIMARY CARE PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                              | 3,875,809  |            |
|   | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . .   |            | 1,889,787  |
| 558L  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 832,495    |            |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 1,915,683  |
|   | FROM DONATIONS TRUST FUND . . . . .  |            | 1,277,845  |
|   | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . .   |            | 999,704    |
|   | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .   |            | 93,539     |
| From the funds in Specific Appropriation 558L, \$250,000 in recurring<br>general revenue is provided for the following project: |  |            |            |
|   | Children's Cardiac Program - Wolfson (Duval).....  |            | 250,000    |
| 558M  | SPECIAL CATEGORIES<br>MASTER CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 223,026    |            |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 3,492,649  |
| 558N  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INFANT/TODDLERS STEP-<br>DOWN<br>FROM GENERAL REVENUE FUND . . . . .                     | 602,673    |            |
| 558O  | SPECIAL CATEGORIES<br>KIDNEY DISEASE PROGRAM FOR CHILDREN<br>FROM GENERAL REVENUE FUND . . . . .                                 | 813,077    |            |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 350,000    |
| 558P  | SPECIAL CATEGORIES<br>CHILDREN'S MEDICAL SERVICES NETWORK<br>FROM DONATIONS TRUST FUND . . . . .                                 |            | 74,828,945 |
| 558Q  | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICE - CLINIC AND<br>FIELD OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .           | 1,539,181  |            |
|   | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |            | 5,593,657  |
|   | FROM MATERNAL AND CHILD HEALTH BLOCK<br>GRANT TRUST FUND . . . . .   |            | 6,181,936  |
|   | FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . .   |            | 1,519,724  |
| 558R  | SPECIAL CATEGORIES<br>POISON CONTROL CENTER<br>FROM GENERAL REVENUE FUND . . . . .   | 2,000,000  |            |
|   | FROM DONATIONS TRUST FUND . . . . .  |            | 1,795,564  |
| 558S  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 305,787    |            |
| 558T  | SPECIAL CATEGORIES<br>PEDIATRIC LIVER TRANSPLANT PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                                  | 250,441    |            |

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

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

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

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

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

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

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

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

|       |   |  |           |
|-------|---|--|-----------|
| 558AA | FIXED CAPITAL OUTLAY  |  |           |
|       | CONSTRUCTION, RENOVATION, EQUIPMENT -<br>CHILDREN'S MEDICAL SERVICES FACILITIES |  |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 1,380,000 |

From the Federal Grants Trust Fund in Specific Appropriation 558AA, \$1,380,000 is provided to support a federal grant to expand the Children's Medical Services' clinic in Gainesville to include all Department of Health children's medical services at one location.

|                  |   |                      |  |
|------------------|---|----------------------|--|
| <del>558AB</del> | <del>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br/>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br/>ST. JOSEPH'S HEART CENTER - HILLSBOROUGH</del> |                      |  |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del>  | <del>1,000,000</del> |  |

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE      |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 66,685,876 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 161,775,814 |
|        | TOTAL POSITIONS . . . . .           | 751.00     |             |
|        | TOTAL ALL FUNDS . . . . .           |            | 228,461,690 |

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PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

|      |                                      |           |         |            |
|------|--------------------------------------|-----------|---------|------------|
| 588A | SALARIES AND BENEFITS                | POSITIONS | 548.50  |            |
|      | FROM GENERAL REVENUE FUND            |           | 89,460  |            |
|      | FROM MEDICAL QUALITY ASSURANCE TRUST |           |         |            |
|      | FUND                                 |           |         | 24,191,497 |
| 588B | OTHER PERSONAL SERVICES              |           |         |            |
|      | FROM GENERAL REVENUE FUND            |           | 7,280   |            |
|      | FROM MEDICAL QUALITY ASSURANCE TRUST |           |         |            |
|      | FUND                                 |           |         | 4,752,843  |
| 588C | EXPENSES                             |           |         |            |
|      | FROM GENERAL REVENUE FUND            |           | 286,581 |            |
|      | FROM MEDICAL QUALITY ASSURANCE TRUST |           |         |            |
|      | FUND                                 |           |         | 17,312,716 |

From the funds in Specific Appropriation 588C, \$250,000 in nonrecurring general revenue is provided to the Florida Center for Nursing to match private contributions to commission a three-year study of nurse staffing models in healthcare facilities. The Florida Center for Nursing shall report the status of the study to the President of the Senate, Speaker of the House of Representatives and the Governor by March 1 of each year of the study.

|        |  |  |         |            |
|--------|--|--|---------|------------|
| 588D   | OPERATING CAPITAL OUTLAY               |  |         |            |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST   |  |         |            |
|        | FUND                                   |  |         | 50,604     |
| 588E   | SPECIAL CATEGORIES                     |  |         |            |
|        | EXAMINATION TESTING SERVICES FOR       |  |         |            |
|        | PROFESSIONAL REGULATION                |  |         |            |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST   |  |         |            |
|        | FUND                                   |  |         | 2,421,133  |
| 588F   | SPECIAL CATEGORIES                     |  |         |            |
|        | UNLICENSED ACTIVITIES                  |  |         |            |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST   |  |         |            |
|        | FUND                                   |  |         | 2,458,415  |
| 588G   | SPECIAL CATEGORIES                     |  |         |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE |  |         |            |
|        | HEARINGS                               |  |         |            |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST   |  |         |            |
|        | FUND                                   |  |         | 533,804    |
| 588H   | SPECIAL CATEGORIES                     |  |         |            |
|        | DEPARTMENTAL STAFF DEVELOPMENT AND     |  |         |            |
|        | TRAINING                               |  |         |            |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST   |  |         |            |
|        | FUND                                   |  |         | 52,600     |
| 588I   | SPECIAL CATEGORIES                     |  |         |            |
|        | RISK MANAGEMENT INSURANCE              |  |         |            |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST   |  |         |            |
|        | FUND                                   |  |         | 211,371    |
| 588J   | SPECIAL CATEGORIES                     |  |         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT   |  |         |            |
|        | SERVICES - HUMAN RESOURCES SERVICES    |  |         |            |
|        | PURCHASED PER STATEWIDE CONTRACT       |  |         |            |
|        | FROM GENERAL REVENUE FUND              |  | 930     |            |
|        | FROM MEDICAL QUALITY ASSURANCE TRUST   |  |         |            |
|        | FUND                                   |  |         | 299,213    |
| TOTAL: | MEDICAL QUALITY ASSURANCE              |  |         |            |
|        | FROM GENERAL REVENUE FUND              |  | 384,251 |            |
|        | FROM TRUST FUNDS                       |  |         | 52,284,196 |
|        | TOTAL POSITIONS                        |  | 548.50  |            |
|        | TOTAL ALL FUNDS                        |  |         | 52,668,447 |

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## COMMUNITY HEALTH RESOURCES

|  |   |            |         |           |
|--|---|------------|---------|-----------|
| 588K   | SALARIES AND BENEFITS   | POSITIONS  | 143,50  |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   |            | 716,234 |           |
|  | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                          |            |         | 45,195    |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |            |         | 3,184,222 |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |            |         | 410,557   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            |         | 206,625   |
|  | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |            |         | 2,652,907 |
| 588L   | OTHER PERSONAL SERVICES   |            |         |           |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |            |         | 159,583   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |            |         | 101,362   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            |         | 18,408    |
|  | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |            |         | 24,000    |
| 588M   | EXPENSES  |            |         |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 126,278    |         |           |
|  | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                          |            | 15,763  |           |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |            |         | 1,698,423 |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |            |         | 1,016,769 |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            |         | 140,190   |
|  | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |            |         | 1,115,837 |
| 588N   | AID TO LOCAL GOVERNMENTS  |            |         |           |
|  | CONTRIBUTION TO COUNTY HEALTH UNITS                                   |            |         |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 94,440     |         |           |
| 588O   | AID TO LOCAL GOVERNMENTS  |            |         |           |
|  | GRANTS AND AIDS - COMMUNITY HEALTH CENTERS                            |            |         |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 1,500,000  |         |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |            |         | 4,299,270 |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            |         | 1,500,000 |
| <p>The funds in Specific Appropriation 5880 shall be contracted through competitive bid process to federally qualified community health centers in rural and medically underserved areas. The federally qualified community health center shall be required to provide local matching funds in an amount equal to the state amount. The state and local matching funds shall be used to earn federal Medicaid Title XIX funding.</p> |   |            |         |           |
| 588P   | AID TO LOCAL GOVERNMENTS  |            |         |           |
|  | GRANTS AND AIDS - LOCAL HEALTH COUNCILS                               |            |         |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            |         | 1,650,000 |
| 588Q   | AID TO LOCAL GOVERNMENTS  |            |         |           |
|  | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS            |            |         |           |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |            |         | 6,461,675 |
| 588R   | AID TO LOCAL GOVERNMENTS  |            |         |           |
|  | GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS          |            |         |           |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |            |         | 4,681,461 |
| 588S   | OPERATING CAPITAL OUTLAY  |            |         |           |
|  | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                  |            |         | 1,932     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |            |         | 2,850     |
|  | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |            |         | 9,000     |
| 588T   | SPECIAL CATEGORIES  |            |         |           |
|  | AREA HEALTH EDUCATION CENTERS   |            |         |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 12,489,876 |         |           |
|  | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                          |            |         | 1,431,509 |

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|      |  |            |           |
|------|--|------------|-----------|
| 588U | SPECIAL CATEGORIES                           |            |           |
|      | COMMUNITY HOSPITAL EDUCATION PROGRAM         |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 14,500,000 |           |
| 588V | SPECIAL CATEGORIES                           |            |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES        |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 1,028,623  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 16,160    |
|      | FROM TOBACCO SETTLEMENT TRUST FUND . . . . . |            | 1,750,000 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 437,153   |
|      | FROM BRAIN AND SPINAL CORD INJURY            |            |           |
|      | REHABILITATION TRUST FUND . . . . .          |            | 500,000   |

From the funds in Specific Appropriation 588V, \$785,000 in recurring general revenue is provided for the following project:

Brain Injury Association of Florida..... 785,000

From the Tobacco Settlement Trust Fund in Specific Appropriation 588V, \$1,000,000 in recurring funds are provided for tobacco education programs. These funds shall not be used for radio, television, newspaper or other advertising of any type.

|      |  |           |         |
|------|--|-----------|---------|
| 588W | SPECIAL CATEGORIES                         |           |         |
|      | GRANTS AND AIDS - RURAL HEALTH NETWORK     |           |         |
|      | GRANTS                                     |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .        | 500,000   |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 574,305 |
| 588X | SPECIAL CATEGORIES                         |           |         |
|      | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .        | 9,786,979 |         |

From the funds in Specific Appropriation 588X, \$9,786,979 in recurring general revenue funds is provided to continue funding to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare.

|      |                                     |  |            |
|------|-------------------------------------|--|------------|
| 588Y | SPECIAL CATEGORIES                  |  |            |
|      | PURCHASED CLIENT SERVICES           |  |            |
|      | FROM BRAIN AND SPINAL CORD INJURY   |  |            |
|      | REHABILITATION TRUST FUND . . . . . |  | 12,597,415 |

Funds in Specific Appropriation 588Y reflect a reduction of \$173,688 from the Brain and Spinal Cord Injury Trust Fund, based on the consolidation of services for Medicaid home and community-based service waiver. Service consolidation shall be based on a grouping of similar services under a single service and on evidence of the need for including a particular type of service in the waiver.

Funds in Specific Appropriation 588Y reflect a reduction of \$173,688 from the Brain and Spinal Cord Injury Trust Fund, based on the implementation of a utilization management program for Medicaid home and community-based service waiver. The program shall be designed to require prior authorization of service plans, including the proposed quantity and duration of particular services, and to monitor the ongoing use of services by participants.

|      |                                     |  |        |
|------|-------------------------------------|--|--------|
| 588Z | SPECIAL CATEGORIES                  |  |        |
|      | RISK MANAGEMENT INSURANCE           |  |        |
|      | FROM BRAIN AND SPINAL CORD INJURY   |  |        |
|      | REHABILITATION TRUST FUND . . . . . |  | 13,221 |

|       |                                       |  |        |
|-------|---------------------------------------|--|--------|
| 588AA | SPECIAL CATEGORIES                    |  |        |
|       | GRANTS AND AIDS - TRAUMA CARE         |  |        |
|       | FROM EMERGENCY MEDICAL SERVICES TRUST |  |        |
|       | FUND . . . . .                        |  | 93,747 |



SECTION 3 - HUMAN SERVICES

588AB SPECIAL CATEGORIES

|  |           |
|--|-----------|
| GRANTS AND AIDS - SPINAL CORD RESEARCH |           |
| FROM BRAIN AND SPINAL CORD INJURY      |           |
| REHABILITATION TRUST FUND . . . . .    | 1,426,000 |

Funds in Specific Appropriation 588AB are provided for the Brain and Spinal Cord Injury Research Program at the University of Miami.

588AC SPECIAL CATEGORIES

|  |        |
|--|--------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |        |
| PURCHASED PER STATEWIDE CONTRACT   |        |
| FROM GENERAL REVENUE FUND . . . . .                                      | 2,298  |
| FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                             | 393    |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                     | 21,075 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                 | 1,467  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           | 1,792  |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .    | 20,683 |

588AD SPECIAL CATEGORIES

|                                       |         |
|---------------------------------------|---------|
| MEDICALLY FRAGILE ENHANCEMENT PAYMENT |         |
| FROM GENERAL REVENUE FUND . . . . .   | 610,020 |

TOTAL: COMMUNITY HEALTH RESOURCES

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 41,354,748 |            |
| FROM TRUST FUNDS . . . . .          |            | 48,280,949 |
| TOTAL POSITIONS . . . . .           | 143.50     |            |
| TOTAL ALL FUNDS . . . . .           |            | 89,635,697 |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

|      |  |           |         |            |
|------|--|-----------|---------|------------|
| 616  | SALARIES AND BENEFITS  | POSITIONS | 24.00   |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                      |           | 514,024 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           |         | 493,360    |
|      | FROM U.S. TRUST FUND . . . . .   |           |         | 42,438,946 |
| 617  | OTHER PERSONAL SERVICES  |           |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                      |           | 83,500  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           |         | 83,500     |
|      | FROM U.S. TRUST FUND . . . . .   |           |         | 10,645,515 |
| 618  | EXPENSES   |           |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                      |           | 383,792 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           |         | 389,792    |
|      | FROM U.S. TRUST FUND . . . . .   |           |         | 34,046,663 |
| 619  | OPERATING CAPITAL OUTLAY   |           |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                      |           | 5,000   |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           |         | 5,000      |
|      | FROM U.S. TRUST FUND . . . . .   |           |         | 150,000    |
| 619A | SPECIAL CATEGORIES   |           |         |            |
|      | RISK MANAGEMENT INSURANCE  |           |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                      |           | 2,125   |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           |         | 2,126      |
|      | FROM U.S. TRUST FUND . . . . .   |           |         | 174,190    |
| 619B | SPECIAL CATEGORIES   |           |         |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |           |         |            |
|      | PURCHASED PER STATEWIDE CONTRACT   |           |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                      |           | 4,121   |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           |         | 3,958      |
|      | FROM U.S. TRUST FUND . . . . .   |           |         | 330,188    |

## SECTION 3 - HUMAN SERVICES

|  |         |            |
|--|---------|------------|
| TOTAL: DISABILITY BENEFITS DETERMINATION |         |            |
| FROM GENERAL REVENUE FUND . . . . .      | 992,562 |            |
| FROM TRUST FUNDS . . . . .               |         | 88,763,238 |
| TOTAL POSITIONS . . . . .                | 24.00   |            |
| TOTAL ALL FUNDS . . . . .                |         | 89,755,800 |

## VETERANS' AFFAIRS, DEPARTMENT OF

## PROGRAM: SERVICES TO VETERANS' PROGRAM

## VETERANS' HOMES

|                                     |  |           |           |            |
|-------------------------------------|--|-----------|-----------|------------|
| 620                                 | SALARIES AND BENEFITS                        | POSITIONS | 540.50    |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .          |           | 3,454,635 |            |
|                                     | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           | 17,183,838 |
|                                     | FUND . . . . .                               |           |           |            |
| 621                                 | OTHER PERSONAL SERVICES                      |           |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .          |           | 76,215    |            |
|                                     | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           | 871,819    |
|                                     | FUND . . . . .                               |           |           |            |
| 622                                 | EXPENSES                                     |           |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .          |           | 2,500,603 |            |
|                                     | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           | 16,596,448 |
|                                     | FUND . . . . .                               |           |           |            |
| 623                                 | OPERATING CAPITAL OUTLAY                     |           |           |            |
|                                     | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           | 189,794    |
|                                     | FUND . . . . .                               |           |           |            |
| 624                                 | FOOD PRODUCTS                                |           |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .          |           | 331,387   |            |
|                                     | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           | 2,907,039  |
|                                     | FUND . . . . .                               |           |           |            |
| 625                                 | SPECIAL CATEGORIES                           |           |           |            |
|                                     | ACQUISITION OF MOTOR VEHICLES                |           |           |            |
|                                     | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           | 204,000    |
|                                     | FUND . . . . .                               |           |           |            |
| 626                                 | SPECIAL CATEGORIES                           |           |           |            |
|                                     | RECREATIONAL EQUIPMENT AND SUPPLIES          |           |           |            |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . . |           |           | 62,000     |
| 627                                 | SPECIAL CATEGORIES                           |           |           |            |
|                                     | RISK MANAGEMENT INSURANCE                    |           |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .          |           | 130,766   |            |
|                                     | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           | 310,153    |
|                                     | FUND . . . . .                               |           |           |            |
| 628                                 | SPECIAL CATEGORIES                           |           |           |            |
|                                     | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |           |            |
|                                     | SERVICES - HUMAN RESOURCES SERVICES          |           |           |            |
|                                     | PURCHASED PER STATEWIDE CONTRACT             |           |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .          |           | 15,522    |            |
|                                     | FROM OPERATIONS AND MAINTENANCE TRUST        |           |           | 197,447    |
|                                     | FUND . . . . .                               |           |           |            |
| 630                                 | FIXED CAPITAL OUTLAY                         |           |           |            |
|                                     | MAINTENANCE AND REPAIR OF STATE-OWNED        |           |           |            |
|                                     | RESIDENTIAL FACILITIES FOR VETERANS          |           |           |            |
|                                     | FROM STATE HOMES FOR VETERANS TRUST FUND .   |           |           | 1,456,920  |
| TOTAL: VETERANS' HOMES              |  |           |           |            |
| FROM GENERAL REVENUE FUND . . . . . | 6,509,128                                    |           |           |            |
| FROM TRUST FUNDS . . . . .          |  |           |           | 39,979,458 |
| TOTAL POSITIONS . . . . .           | 540.50                                       |           |           |            |
| TOTAL ALL FUNDS . . . . .           |  |           |           | 46,488,586 |

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                     |           |           |  |
|-----|-------------------------------------|-----------|-----------|--|
| 631 | SALARIES AND BENEFITS               | POSITIONS | 27.00     |  |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 1,676,175 |  |

SECTION 3 - HUMAN SERVICES

|                                   |  |                    |               |
|-----------------------------------|--|--------------------|---------------|
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |                    | 161,112       |
| 632                               | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .  | 19,765             |               |
| 633                               | EXPENSES FROM GENERAL REVENUE FUND . . . . .   | 517,141            |               |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |                    | 321,942       |
|                                   | FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND . . . . .  |                    | 880,000       |
| 634                               | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .   | 3,302              |               |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |                    | 79,900        |
| 635                               | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .   | 5,311              |               |
| 636                               | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 33,409             |               |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |                    | 1,192         |
| TOTAL:                            | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .   | 2,255,103          |               |
|                                   | FROM TRUST FUNDS . . . . .   |                    | 1,444,146     |
|                                   | TOTAL POSITIONS . . . . .  | 27.00              |               |
|                                   | TOTAL ALL FUNDS . . . . .  |                    | 3,699,249     |
| VETERANS' BENEFITS AND ASSISTANCE |  |                    |               |
| 637                               | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .  | 71.00<br>3,019,922 |               |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |                    | 476,342       |
| 638                               | EXPENSES FROM GENERAL REVENUE FUND . . . . .   | 72,206             |               |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |                    | 94,218        |
| 639                               | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .   | 19,099             |               |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |                    | 695           |
| 640                               | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 152                |               |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |                    | 7,062         |
| TOTAL:                            | VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND . . . . .  | 3,111,379          |               |
|                                   | FROM TRUST FUNDS . . . . .   |                    | 578,317       |
|                                   | TOTAL POSITIONS . . . . .  | 71.00              |               |
|                                   | TOTAL ALL FUNDS . . . . .  |                    | 3,689,696     |
|                                   | TOTAL OF SECTION 3 POSITIONS   | 28,023.00          |               |
|                                   | FROM GENERAL REVENUE FUND . . . . .  | 6690,140,400       |               |
|                                   | FROM TRUST FUNDS . . . . .   |                    | 15090,135,214 |
|                                   | TOTAL ALL FUNDS . . . . .  |                    | 21780,275,614 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

Subject to all applicable provisions of Chapter 216, Florida Statutes, the Department of Corrections may transfer funds, positions, and salary rate among budget entities and programs within Specific Appropriations 641 through 811 if necessary to ensure public safety and avoid adversely affecting current employees due to the elimination of vacant positions and other approved reductions.

From the funds in Specific Appropriations 641 through 811, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

|        |  |           |            |            |
|--------|--|-----------|------------|------------|
| 641    | SALARIES AND BENEFITS                      | POSITIONS | 344.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .        |           | 15,491,529 |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |            | 1,985,651  |
| 642    | EXPENSES                                   |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        |           | 1,127,549  |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |            | 133,494    |
| 643    | SPECIAL CATEGORIES                         |           |            |            |
|        | RISK MANAGEMENT INSURANCE                  |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        |           | 407,822    |            |
| TOTAL: | BUSINESS SERVICE CENTERS                   |           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        |           | 17,026,900 |            |
|        | FROM TRUST FUNDS . . . . .                 |           |            | 2,119,145  |
|        | TOTAL POSITIONS . . . . .                  |           | 344.00     |            |
|        | TOTAL ALL FUNDS . . . . .                  |           |            | 19,146,045 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |   |           |            |           |
|-----|---|-----------|------------|-----------|
| 644 | SALARIES AND BENEFITS   | POSITIONS | 356.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                               |           | 17,565,876 |           |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           |            | 74,094    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .                        |           |            | 2,718,509 |

From the funds in Specific Appropriations 644 through 654, the Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting biannually to the Legislature on the state prison system. Such reporting shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

future facilities. Each report should reconcile capacity figures to the immediate preceding report.

From the funds in Specific Appropriations 644 through 654, the Department of Corrections, in conjunction with the Hillsborough County Sheriff's Office, shall collect and analyze data concerning the confinement of state prisoners in the Hillsborough County jail. The cost of this study shall be shared by the Hillsborough County Sheriff's office and the Department of Corrections. The data shall include an analysis of confinement days in county jails for the following: felons sentenced for less than one year; state prisoners returned for court appearances; and parole and probation violators. The analysis should include a review of the costs borne by the state and county during a state prisoner's confinement in the county jail and the revenue potential of an additional cost of supervision fee paid by offenders. This report shall be submitted to the President of the Senate, the Speaker of the House of Representatives and the Executive Office of the Governor no later than February 1, 2005.

From the funds in Specific Appropriations 644 through 654, the department shall provide data to the Office of Program Policy and Governmental Accountability (OPPAGA) sufficient to conduct a review of the Department of Correction's substance abuse and drug treatment programs to determine the efficiency and effectiveness of these programs. In the conduct of this review, OPPAGA shall identify all types and levels of these programs and explore the possibility of merging individual programs for cost effectiveness. OPPAGA shall submit a report to the Legislature by October 1, 2004.

|     |  |            |           |
|-----|--|------------|-----------|
| 645 | OTHER PERSONAL SERVICES  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 24,545     |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .   |            | 42,906    |
| 646 | EXPENSES   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 3,520,358  |           |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .  |            | 1,323,308 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .   |            | 491,826   |
| 647 | OPERATING CAPITAL OUTLAY   |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 22,475     |           |
|     | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .  |            | 24,172    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .   |            | 30,160    |
| 648 | SPECIAL CATEGORIES   |            |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 11,653     |           |
| 650 | SPECIAL CATEGORIES   |            |           |
|     | TRANSFER TO GENERAL REVENUE FUND   |            |           |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .   |            | 8,000,000 |
|     | Funds in Specific Appropriation 650 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund. |            |           |
| 651 | SPECIAL CATEGORIES   |            |           |
|     | RISK MANAGEMENT INSURANCE  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 973,730    |           |
| 652 | SPECIAL CATEGORIES   |            |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 10,379,014 |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |            |            |
|---|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .             | 32,497,651 |            |
| FROM TRUST FUNDS . . . . .                      |            | 12,704,975 |
|   |            |            |
| TOTAL POSITIONS . . . . .                       | 356.00     |            |
| TOTAL ALL FUNDS . . . . .                       |            | 45,202,626 |

FLORIDA CORRECTIONS COMMISSION

|                                       |           |         |         |
|---------------------------------------|-----------|---------|---------|
| 652A SALARIES AND BENEFITS . . . . .  | POSITIONS | 4.00    |         |
| FROM GENERAL REVENUE FUND . . . . .   |           | 289,782 |         |
|                                       |           |         |         |
| 652B SPECIAL CATEGORIES               |           |         |         |
| FLORIDA CORRECTIONS COMMISSION        |           |         |         |
| FROM GENERAL REVENUE FUND . . . . .   |           | 79,047  |         |
|                                       |           |         |         |
| TOTAL: FLORIDA CORRECTIONS COMMISSION |           |         |         |
| FROM GENERAL REVENUE FUND . . . . .   |           | 368,829 |         |
|                                       |           |         |         |
| TOTAL POSITIONS . . . . .             | 4.00      |         |         |
| TOTAL ALL FUNDS . . . . .             |           |         | 368,829 |

INFORMATION TECHNOLOGY

|  |           |           |           |
|--|-----------|-----------|-----------|
| 653 SALARIES AND BENEFITS . . . . .            | POSITIONS | 153.00    |           |
| FROM GENERAL REVENUE FUND . . . . .            |           | 7,024,621 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 831,670   |
|  |           |           |           |
| 654 EXPENSES                                   |           |           |           |
| FROM GENERAL REVENUE FUND . . . . .            |           | 22,956    |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 2,718     |
|  |           |           |           |
| TOTAL: INFORMATION TECHNOLOGY                  |           |           |           |
| FROM GENERAL REVENUE FUND . . . . .            |           | 7,047,577 |           |
| FROM TRUST FUNDS . . . . .                     |           |           | 834,388   |
|  |           |           |           |
| TOTAL POSITIONS . . . . .                      | 153.00    |           |           |
| TOTAL ALL FUNDS . . . . .                      |           |           | 7,881,965 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

Funds provided in Specific Appropriations 667, 681, and 693 shall be used to meet any obligations or payments to private prisons pursuant to the requirements of the operation and management services contracts and lease-purchase agreements. Any surplus funds in these categories that result from delays in starting the 1,086 new private prison beds authorized by the 2003-2004 General Appropriations Act may be transferred as necessary to allow the department to hire staff and pay other expenses associated with the increased workload to the department resulting from any delays. The department shall not make any other transfer of funds from these appropriations categories.

From the funds provided in Specific Appropriations 667, 681, and 693, \$974,362 is provided as a payment in lieu of ad valorem taxation for distribution in accordance with section 957.04(8), Florida Statutes, and \$100,000 is provided to Gadsden County as payment in lieu of ad valorem taxation.

Funds in Specific Appropriations 655 through 751 and Specific Appropriations 781 through 794 include an increase of 149 FTEs and \$22,923,440 from the General Revenue Fund which is sufficient to provide housing and security for 85,546 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 83,225 inmates.

ADULT MALE CUSTODY OPERATIONS

|  |           |             |         |
|--|-----------|-------------|---------|
| 655 SALARIES AND BENEFITS . . . . .            | POSITIONS | 9,000.00    |         |
| FROM GENERAL REVENUE FUND . . . . .            |           | 390,861,801 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |             | 290,143 |

From the funds in Specific Appropriations 655 through 705, support costs are provided for the following facilities:

|                                 |           |
|---------------------------------|-----------|
| Columbia Annex (141 FTE).....   | 6,225,112 |
| Wakulla Work Camp (40 FTE)..... | 2,136,458 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |           |           |
|--|------------|-----------|-----------|
| Lowell Annex Compound (129 FTE).....             |            | 6,877,623 |           |
| Franklin Correctional Institution (160 FTE)..... |            | 2,222,130 |           |
| 656 OTHER PERSONAL SERVICES                      |            |           |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .       |            |           | 91,000    |
| 657 EXPENSES                                     |            |           |           |
| FROM GENERAL REVENUE FUND . . . . .              | 26,347,529 |           |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .       |            |           | 746,260   |
| 658 OPERATING CAPITAL OUTLAY                     |            |           |           |
| FROM GENERAL REVENUE FUND . . . . .              | 790,303    |           |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .       |            |           | 2,100,000 |
| 659 FOOD PRODUCTS                                |            |           |           |
| FROM GENERAL REVENUE FUND . . . . .              | 44,997,284 |           |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .       |            |           | 83,421    |
| 660 SPECIAL CATEGORIES                           |            |           |           |
| FOOD SERVICE AND PRODUCTION                      |            |           |           |
| FROM GENERAL REVENUE FUND . . . . .              | 2,685,765  |           |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .       |            |           | 118,172   |
| 661 SPECIAL CATEGORIES                           |            |           |           |
| OVERTIME   |            |           |           |
| FROM GENERAL REVENUE FUND . . . . .              | 1,378,081  |           |           |
| 663 SPECIAL CATEGORIES                           |            |           |           |
| RISK MANAGEMENT INSURANCE                        |            |           |           |
| FROM GENERAL REVENUE FUND . . . . .              | 11,026,160 |           |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . .       |            |           | 847,068   |
| 664 SPECIAL CATEGORIES                           |            |           |           |
| SALARY INCENTIVE PAYMENTS                        |            |           |           |
| FROM GENERAL REVENUE FUND . . . . .              | 6,430,335  |           |           |
| 667 SPECIAL CATEGORIES                           |            |           |           |
| PRIVATE INSTITUTIONS - CORRECTIONAL              |            |           |           |
| PRIVATIZATION COMMISSION                         |            |           |           |
| FROM GENERAL REVENUE FUND . . . . .              | 54,659,431 |           |           |
| FROM PRIVATELY OPERATED INSTITUTIONS             |            |           |           |
| INMATE WELFARE TRUST FUND . . . . .              |            |           | 1,300,586 |

From the funds provided in Specific Appropriation 667, \$50,000 shall be provided to the Department of Management Services by non-operating transfer to issue an invitation to negotiate a contract for 1,280 beds for a new private correctional facility which will house medium and close custody inmates and will be located in Graceville, Florida. By December 1, 2004, the department shall report to the President of the Senate and the Speaker of the House of Representatives on specific activities completed, and remaining to be completed, along with timeframes for each activity to add the 1,280 additional beds. The contract shall provide that the vendor will report to the department sufficient information to ensure that a similar report can be made by December 1 of each year until the facility is operational. Procurement should be completed in a manner which allows sufficient time for new beds to become operational by September 2007. The Department of Management Services is authorized to enter into a lease-purchase agreement to finance the construction of the 1,280 bed facility authorized by Specific Appropriation 667.

From the funds in Specific Appropriation 667, the Department of Management Services shall ensure that the 544 private prison beds at South Bay Correctional Facility authorized in Chapter 2003-397 (SB 2-A, the 2003-2004 General Appropriations Act) become operational on or before March 31, 2005.

|  |           |  |  |
|--|-----------|--|--|
| 669 FIXED CAPITAL OUTLAY               |           |  |  |
| CONTRACTED CORRECTIONAL INSTITUTIONS - |           |  |  |
| LEASE PURCHASE                         |           |  |  |
| FROM GENERAL REVENUE FUND . . . . .    | 4,305,883 |  |  |

Funds in Specific Appropriation 669 are provided for lease payments on the outstanding "State of Florida, Department of Corrections, Certificates of Participation, Series 1995 or 2004", issued to finance or refinance a prison facility in Okeechobee County. This appropriation is made in conjunction with \$1,939,312 held on deposit with an escrow agent and is to be used to make lease payments on the outstanding State

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

of Florida, Department of Corrections, Certificates of Participation, Series 1995 or 2004.

|   |  |             |             |
|---|--|-------------|-------------|
| 670   | FIXED CAPITAL OUTLAY<br>CORRECTIONS PRIVATIZATION COMMISSION -<br>LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 7,753,108   |             |
| 671   | FIXED CAPITAL OUTLAY<br>FACILITIES PROVIDING ADDITIONAL CAPACITY<br>FROM GENERAL REVENUE FUND . . . . .  | 21,155,354  |             |
| Funds in Specific Appropriation 671 shall be used to complete construction, equip, and furnish Franklin Correctional Institution, construct two work camps of 262 beds each, and \$1,800,000 shall be used for future land acquisition, site permitting, and preparation for future prison sites. |  |             |             |
| TOTAL: ADULT MALE CUSTODY OPERATIONS  |  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .  | 572,391,034 |             |
|   | FROM TRUST FUNDS . . . . .   |             | 5,576,650   |
|   | TOTAL POSITIONS . . . . .  | 9,000.00    |             |
|   | TOTAL ALL FUNDS . . . . .  |             | 577,967,684 |
| ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS   |  |             |             |
| 672   | SALARIES AND BENEFITS POSITIONS 979.00<br>FROM GENERAL REVENUE FUND . . . . . 40,643,257<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |             | 102,931     |
| 673   | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |             | 232,884     |
| 674   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . 2,933,812<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |             | 50,703      |
| 675   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 61,072      |             |
| 676   | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . . 3,324,839<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |             | 15,841      |
| 677   | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . . 179,811<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |             | 22,509      |
| 678   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 979,308     |             |
| 679   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,209,651   |             |
| 680   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 373,875     |             |
| 681   | SPECIAL CATEGORIES<br>PRIVATE INSTITUTIONS - CORRECTIONAL<br>PRIVATIZATION COMMISSION<br>FROM GENERAL REVENUE FUND . . . . . 20,642,763<br>FROM PRIVATELY OPERATED INSTITUTIONS<br>INMATE WELFARE TRUST FUND . . . . . |             | 597,359     |
| 683   | FIXED CAPITAL OUTLAY<br>CORRECTIONS PRIVATIZATION COMMISSION -<br>LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 1,546,338   |             |



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684 FIXED CAPITAL OUTLAY  
 FACILITIES PROVIDING ADDITIONAL CAPACITY  
 FROM GENERAL REVENUE FUND . . . . . 8,905,000

Funds in Specific Appropriation 684 shall be used for new construction of an open bay dorm and a secure housing unit at Lowell Correctional Institution.

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 80,799,726  
 FROM TRUST FUNDS . . . . . 1,022,227  
 TOTAL POSITIONS . . . . . 979.00  
 TOTAL ALL FUNDS . . . . . 81,821,953

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

685 SALARIES AND BENEFITS POSITIONS 900.00  
 FROM GENERAL REVENUE FUND . . . . . 41,120,222  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 318,482

686 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,595,782

687 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 24,000  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 500,000

688 FOOD PRODUCTS  
 FROM GENERAL REVENUE FUND . . . . . 1,993,790  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 483,667

689 SPECIAL CATEGORIES  
 FOOD SERVICE AND PRODUCTION  
 FROM GENERAL REVENUE FUND . . . . . 217,664  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 191,046

690 SPECIAL CATEGORIES  
 OVERTIME  
 FROM GENERAL REVENUE FUND . . . . . 999,227

691 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,214,159

692 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 210,506

693 SPECIAL CATEGORIES  
 PRIVATE INSTITUTIONS - CORRECTIONAL  
 PRIVATIZATION COMMISSION  
 FROM GENERAL REVENUE FUND . . . . . 14,432,530  
 FROM PRIVATELY OPERATED INSTITUTIONS  
 INMATE WELFARE TRUST FUND . . . . . 195,403

695 FIXED CAPITAL OUTLAY  
 CORRECTIONS PRIVATIZATION COMMISSION -  
 LEASE PURCHASE  
 FROM GENERAL REVENUE FUND . . . . . 950,419

TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 62,758,299  
 FROM TRUST FUNDS . . . . . 1,688,598  
 TOTAL POSITIONS . . . . . 900.00  
 TOTAL ALL FUNDS . . . . . 64,446,897

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

696 SALARIES AND BENEFITS POSITIONS 4,545.00  
 FROM GENERAL REVENUE FUND . . . . . 193,352,741

697 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 6,590,538

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |   |            |            |
|-----|---|------------|------------|
| 698 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 53,120     |            |
| 699 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .  | 14,328,460 |            |
| 700 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .  | 1,144,860  |            |
| 701 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .   | 1,581,989  |            |
| 702 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 8,843,520  |            |
| 703 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 1,739,614  |            |
| 705 | FIXED CAPITAL OUTLAY<br>FACILITIES PROVIDING ADDITIONAL CAPACITY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | 57,492,800 | 12,080,075 |

Funds in Specific Appropriation 705 shall be used to furnish and equip the Columbia Annex, complete construction of the 1,380 bed annex at Santa Rosa Correctional Institution, and construct a 1,380 bed annex at Washington Correctional Institution.

|  |                                     |             |             |
|--|-------------------------------------|-------------|-------------|
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS |                                     |             |             |
|  | FROM GENERAL REVENUE FUND . . . . . | 285,127,642 |             |
|  | FROM TRUST FUNDS . . . . .          |             | 12,080,075  |
|  | TOTAL POSITIONS . . . . .           | 4,545.00    |             |
|  | TOTAL ALL FUNDS . . . . .           |             | 297,207,717 |

## RECEPTION CENTER OPERATIONS

|     |  |                        |         |
|-----|--|------------------------|---------|
| 706 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                             | 1,553.00<br>67,273,660 | 54,244  |
| 707 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  | 4,779,635              | 31,090  |
| 708 | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |                        | 250,000 |
| 709 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                                     | 5,462,969              | 32,449  |
| 710 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | 370,703                | 46,893  |
| 711 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 731,858                |         |
| 712 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 1,742,425              |         |
| 713 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 688,970                |         |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: RECEPTION CENTER OPERATIONS  |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 81,050,220 |            |
| FROM TRUST FUNDS . . . . .          |            | 414,676    |
| TOTAL POSITIONS . . . . .           | 1,553.00   |            |
| TOTAL ALL FUNDS . . . . .           |            | 81,464,896 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION

|     |  |           |            |            |
|-----|--|-----------|------------|------------|
| 715 | SALARIES AND BENEFITS                                  | POSITIONS | 923.00     |            |
|     | FROM GENERAL REVENUE FUND . . . . .                    |           | 29,328,654 |            |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . |           |            | 13,769,611 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .         |           |            | 41,301     |
| 716 | EXPENSES   |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                    |           | 5,042,379  |            |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . |           |            | 746,404    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .         |           |            | 32,776     |
| 717 | OPERATING CAPITAL OUTLAY                               |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                    |           | 113,907    |            |
| 718 | FOOD PRODUCTS  |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                    |           | 2,091,012  |            |
| 719 | LUMP SUM   |           |            |            |
|     | CORRECTIONAL WORK PROGRAMS                             |           |            |            |
|     |  | POSITIONS | 15.00      |            |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . |           |            | 2,613,882  |

Funds and positions in Specific Appropriation 719 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).

|     |  |  |         |         |
|-----|--|--|---------|---------|
| 720 | SPECIAL CATEGORIES                                     |  |         |         |
|     | FOOD SERVICE AND PRODUCTION                            |  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                    |  | 204,143 |         |
| 721 | SPECIAL CATEGORIES                                     |  |         |         |
|     | OVERTIME   |  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                    |  | 209,537 |         |
| 722 | SPECIAL CATEGORIES                                     |  |         |         |
|     | RISK MANAGEMENT INSURANCE                              |  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                    |  | 292,273 |         |
| 723 | SPECIAL CATEGORIES                                     |  |         |         |
|     | SALARY INCENTIVE PAYMENTS                              |  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                    |  | 365,327 |         |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . |  |         | 112,141 |

|   |            |  |            |  |
|---|------------|--|------------|--|
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE<br>TRANSITION |            |  |            |  |
| FROM GENERAL REVENUE FUND . . . . .                             | 37,647,232 |  |            |  |
| FROM TRUST FUNDS . . . . .                                      |            |  | 17,316,115 |  |
| TOTAL POSITIONS . . . . .                                       | 938.00     |  |            |  |
| TOTAL ALL FUNDS . . . . .                                       |            |  | 54,963,347 |  |

## ROAD PRISON OPERATIONS

|     |  |           |       |           |
|-----|--|-----------|-------|-----------|
| 724 | SALARIES AND BENEFITS                                  | POSITIONS | 97.00 |           |
|     | FROM GENERAL REVENUE FUND . . . . .                    |           | 5,853 |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . |           |       | 4,603,755 |
| 725 | EXPENSES   |           |       |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST<br>FUND . . . . . |           |       | 518,797   |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |            |
|--|--|------------|------------|------------|
| 726  | FOOD PRODUCTS                                  |            |            |            |
|  | FROM CORRECTIONAL WORK PROGRAM TRUST           |            |            |            |
|  | FUND . . . . .                                 |            |            | 352,549    |
| 727  | SPECIAL CATEGORIES                             |            |            |            |
|  | FOOD SERVICE AND PRODUCTION                    |            |            |            |
|  | FROM CORRECTIONAL WORK PROGRAM TRUST           |            |            |            |
|  | FUND . . . . .                                 |            |            | 53,567     |
| 728  | SPECIAL CATEGORIES                             |            |            |            |
|  | RISK MANAGEMENT INSURANCE                      |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 107,641    |            |            |
| 729  | SPECIAL CATEGORIES                             |            |            |            |
|  | SALARY INCENTIVE PAYMENTS                      |            |            |            |
|  | FROM CORRECTIONAL WORK PROGRAM TRUST           |            |            |            |
|  | FUND . . . . .                                 |            |            | 24,666     |
| TOTAL: ROAD PRISON OPERATIONS  |  |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 113,494    |            |            |
|  | FROM TRUST FUNDS . . . . .                     |            |            | 5,553,334  |
|  | TOTAL POSITIONS . . . . .                      | 97.00      |            |            |
|  | TOTAL ALL FUNDS . . . . .                      |            |            | 5,666,828  |
| OFFENDER MANAGEMENT AND CONTROL  |  |            |            |            |
| 730  | SALARIES AND BENEFITS                          | POSITIONS  | 1,202.00   |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 48,159,343 |            |
|  | FROM CORRECTIONAL WORK PROGRAM TRUST           |            |            |            |
|  | FUND . . . . .                                 |            |            | 55,723     |
| 731  | OTHER PERSONAL SERVICES                        |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 376,454    |            |
| 732  | EXPENSES                                       |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 2,837,496  |            |
|  | FROM CORRECTIONAL WORK PROGRAM TRUST           |            |            |            |
|  | FUND . . . . .                                 |            |            | 1,959      |
| 733  | OPERATING CAPITAL OUTLAY                       |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 77,906     |            |
| 734  | SPECIAL CATEGORIES                             |            |            |            |
|  | SALARY INCENTIVE PAYMENTS                      |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 82,243     |            |
|  | FROM CORRECTIONAL WORK PROGRAM TRUST           |            |            |            |
|  | FUND . . . . .                                 |            |            | 1,655      |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL   |  |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 51,533,442 |            |            |
|  | FROM TRUST FUNDS . . . . .                     |            |            | 59,337     |
|  | TOTAL POSITIONS . . . . .                      | 1,202.00   |            |            |
|  | TOTAL ALL FUNDS . . . . .                      |            |            | 51,592,779 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES   |  |            |            |            |
| 735  | SALARIES AND BENEFITS                          | POSITIONS  | 201.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 11,891,011 |            |
| 736  | OTHER PERSONAL SERVICES                        |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 366,798    |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |            | 75,000     |
| 737  | EXPENSES                                       |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 6,727,855  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |            | 351,785    |
| From the funds in Specific Appropriation 737, \$1,000,000 is provided to continue the victim notification system (VINE). |  |            |            |            |
| 738  | OPERATING CAPITAL OUTLAY                       |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            |            | 309,700    |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                     |  |            |            |
|---|-------------------------------------|--|------------|------------|
| 739   | SPECIAL CATEGORIES                  |  |            |            |
|   | SALARY INCENTIVE PAYMENTS           |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . . |  | 120,361    |            |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |                                     |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . . |  | 19,415,725 |            |
|   | FROM TRUST FUNDS . . . . .          |  |            | 426,785    |
|   | TOTAL POSITIONS . . . . .           |  | 201.00     |            |
|   | TOTAL ALL FUNDS . . . . .           |  |            | 19,842,510 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

|   |                                     |           |            |            |
|---|-------------------------------------|-----------|------------|------------|
| 740   | SALARIES AND BENEFITS               | POSITIONS | 528.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . . |           | 19,622,812 |            |
| 741   | EXPENSES                            |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . . |           | 68,938,503 |            |
| 742   | OPERATING CAPITAL OUTLAY            |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . . |           | 609,513    |            |
| 743   | SPECIAL CATEGORIES                  |           |            |            |
|   | ACQUISITION OF MOTOR VEHICLES       |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . . |           | 420,258    |            |
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR |                                     |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . . |           | 89,591,086 |            |
|   | TOTAL POSITIONS . . . . .           |           | 528.00     |            |
|   | TOTAL ALL FUNDS . . . . .           |           |            | 89,591,086 |

INFORMATION TECHNOLOGY

|                               |  |           |           |           |
|-------------------------------|--|-----------|-----------|-----------|
| 745                           | SALARIES AND BENEFITS                      | POSITIONS | 20.00     |           |
|                               | FROM GENERAL REVENUE FUND . . . . .        |           | 1,366,289 |           |
| 746                           | OTHER PERSONAL SERVICES                    |           |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .        |           | 15,000    |           |
| 747                           | EXPENSES                                   |           |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .        |           | 6,680,813 |           |
| 748                           | OPERATING CAPITAL OUTLAY                   |           |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .        |           | 231,581   |           |
| 749                           | SPECIAL CATEGORIES                         |           |           |           |
|                               | TRANSFER TO DMS - MAINFRAME SOFTWARE       |           |           |           |
|                               | LICENSE                                    |           |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .        |           | 298,211   |           |
| 750                           | DATA PROCESSING SERVICES                   |           |           |           |
|                               | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF |           |           |           |
|                               | MANAGEMENT SERVICES                        |           |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .        |           | 226,334   |           |
| 751                           | DATA PROCESSING SERVICES                   |           |           |           |
|                               | OTHER DATA PROCESSING SERVICES             |           |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .        |           | 625,032   |           |
| TOTAL: INFORMATION TECHNOLOGY |  |           |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .        |           | 9,443,260 |           |
|                               | TOTAL POSITIONS . . . . .                  |           | 20.00     |           |
|                               | TOTAL ALL FUNDS . . . . .                  |           |           | 9,443,260 |

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

|     |  |           |             |         |
|-----|--|-----------|-------------|---------|
| 752 | SALARIES AND BENEFITS                          | POSITIONS | 2,364.00    |         |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 109,080,230 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |             | 213,955 |
| 753 | OTHER PERSONAL SERVICES                        |           |             |         |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 44,224      |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |  |            |        |
|------|--|------------|--------|
| 754  | EXPENSES                                   |            |        |
|      | FROM GENERAL REVENUE FUND . . . . .        | 12,512,580 |        |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 14,108 |
| 755  | OPERATING CAPITAL OUTLAY                   |            |        |
|      | FROM GENERAL REVENUE FUND . . . . .        | 364,629    |        |
| 755A | SPECIAL CATEGORIES                         |            |        |
|      | MAINTENANCE ALLOWANCE FOR PROBATION        |            |        |
|      | OFFICERS WHO USE THEIR PERSONAL VEHICLES   |            |        |
|      | IN PERFORMANCE OF THEIR DUTIES             |            |        |
|      | FROM GENERAL REVENUE FUND . . . . .        | 1,610,435  |        |

Effective July 1, 2004, funds in Specific Appropriation 755A are hereby appropriated to grant each eligible full-time employee in the community probation officer class series (class codes 8036, 8039, and 8040) a non-recurring one-time lump sum payment of \$1,200 which includes applicable taxes and withholding. To be eligible for the payment, an employee's performance must be satisfactory or higher on July 1, 2004. Each part-time employee shall be subject to the criteria above with such payment prorated based on the full-time equivalency of his or her position.

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| 756    | SPECIAL CATEGORIES                  |             |             |
|        | RISK MANAGEMENT INSURANCE           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,821,413   |             |
| 757    | SPECIAL CATEGORIES                  |             |             |
|        | SALARY INCENTIVE PAYMENTS           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 340,286     |             |
| TOTAL: | PROBATION SUPERVISION               |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 126,773,797 |             |
|        | FROM TRUST FUNDS . . . . .          |             | 228,063     |
|        | TOTAL POSITIONS . . . . .           | 2,364.00    |             |
|        | TOTAL ALL FUNDS . . . . .           |             | 127,001,860 |

DRUG OFFENDER PROBATION SUPERVISION

|      |  |           |            |
|------|--|-----------|------------|
| 758  | SALARIES AND BENEFITS                    | POSITIONS | 284.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 15,378,104 |
| 759  | EXPENSES                                 |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 1,375,693  |
| 760  | OPERATING CAPITAL OUTLAY                 |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 19,233     |
| 760A | SPECIAL CATEGORIES                       |           |            |
|      | MAINTENANCE ALLOWANCE FOR PROBATION      |           |            |
|      | OFFICERS WHO USE THEIR PERSONAL VEHICLES |           |            |
|      | IN PERFORMANCE OF THEIR DUTIES           |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 400,949    |

Effective July 1, 2004, funds in Specific Appropriation 760A are hereby appropriated to grant each eligible full-time employee in the community probation officer class series (class codes 8036, 8039, and 8040) a non-recurring one-time lump sum payment of \$1,200 which includes applicable taxes and withholding. To be eligible for the payment, an employee's performance must be satisfactory or higher on July 1, 2004. Each part-time employee shall be subject to the criteria above with such payment prorated based on the full-time equivalency of his or her position.

|     |                                     |  |        |
|-----|-------------------------------------|--|--------|
| 761 | SPECIAL CATEGORIES                  |  |        |
|     | SALARY INCENTIVE PAYMENTS           |  |        |
|     | FROM GENERAL REVENUE FUND . . . . . |  | 70,035 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |            |  |
|--|------------|------------|--|
| TOTAL: DRUG OFFENDER PROBATION SUPERVISION |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .        | 17,244,014 |            |  |
| TOTAL POSITIONS . . . . .                  | 284.00     |            |  |
| TOTAL ALL FUNDS . . . . .                  |            | 17,244,014 |  |

PRE TRIAL INTERVENTION SUPERVISION

|   |           |           |  |
|---|-----------|-----------|--|
| 761A SALARIES AND BENEFITS                | POSITIONS | 76.00     |  |
| FROM GENERAL REVENUE FUND . . . . .       |           | 3,614,975 |  |
| 761B EXPENSES                             |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .       |           | 356,810   |  |
| 761C SPECIAL CATEGORIES                   |           |           |  |
| SALARY INCENTIVE PAYMENTS                 |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .       |           | 21,726    |  |
| TOTAL: PRE TRIAL INTERVENTION SUPERVISION |           |           |  |
| FROM GENERAL REVENUE FUND . . . . .       | 3,993,511 |           |  |
| TOTAL POSITIONS . . . . .                 | 76.00     |           |  |
| TOTAL ALL FUNDS . . . . .                 |           | 3,993,511 |  |

COMMUNITY CONTROL SUPERVISION

|  |           |            |         |
|--|-----------|------------|---------|
| 762 SALARIES AND BENEFITS                      | POSITIONS | 418.00     |         |
| FROM GENERAL REVENUE FUND . . . . .            |           | 22,143,362 |         |
| 763 EXPENSES                                   |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            |           | 2,165,037  |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 118,202 |
| 763A SPECIAL CATEGORIES                        |           |            |         |
| MAINTENANCE ALLOWANCE FOR PROBATION            |           |            |         |
| OFFICERS WHO USE THEIR PERSONAL VEHICLES       |           |            |         |
| IN PERFORMANCE OF THEIR DUTIES                 |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 553,629   |            |         |

Effective July 1, 2004, funds in Specific Appropriation 763A are hereby appropriated to grant each eligible full-time employee in the community probation officer class series (class codes 8036, 8039, and 8040) a non-recurring one-time lump sum payment of \$1,200 which includes applicable taxes and withholding. To be eligible for the payment, an employee's performance must be satisfactory or higher on July 1, 2004. Each part-time employee shall be subject to the criteria above with such payment prorated based on the full-time equivalency of his or her position.

|                                      |            |            |  |
|--------------------------------------|------------|------------|--|
| 764 SPECIAL CATEGORIES               |            |            |  |
| SALARY INCENTIVE PAYMENTS            |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .  | 143,545    |            |  |
| 765 SPECIAL CATEGORIES               |            |            |  |
| ELECTRONIC MONITORING                |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .  | 2,464,075  |            |  |
| TOTAL: COMMUNITY CONTROL SUPERVISION |            |            |  |
| FROM GENERAL REVENUE FUND . . . . .  | 27,469,648 |            |  |
| FROM TRUST FUNDS . . . . .           |            | 118,202    |  |
| TOTAL POSITIONS . . . . .            | 418.00     |            |  |
| TOTAL ALL FUNDS . . . . .            |            | 27,587,850 |  |

POST PRISON RELEASE SUPERVISION

|  |           |            |         |
|--|-----------|------------|---------|
| 766 SALARIES AND BENEFITS                      | POSITIONS | 354.00     |         |
| FROM GENERAL REVENUE FUND . . . . .            |           | 21,094,668 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 91,120  |
| 767 EXPENSES                                   |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 1,858,551 |            |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 212,243 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

767A SPECIAL CATEGORIES  
 MAINTENANCE ALLOWANCE FOR PROBATION  
 OFFICERS WHO USE THEIR PERSONAL VEHICLES  
 IN PERFORMANCE OF THEIR DUTIES  
 FROM GENERAL REVENUE FUND . . . . . 469,987

Effective July 1, 2004, funds in Specific Appropriation 767A are hereby appropriated to grant each eligible full-time employee in the community probation officer class series (class codes 8036, 8039, and 8040) a non-recurring one-time lump sum payment of \$1,200 which includes applicable taxes and withholding. To be eligible for the payment, an employee's performance must be satisfactory or higher on July 1, 2004. Each part-time employee shall be subject to the criteria above with such payment prorated based on the full-time equivalency of his or her position.

768 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 83,019  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 30,030

TOTAL: POST PRISON RELEASE SUPERVISION  
 FROM GENERAL REVENUE FUND . . . . . 23,506,225  
 FROM TRUST FUNDS . . . . . 333,393  
 TOTAL POSITIONS . . . . . 354.00  
 TOTAL ALL FUNDS . . . . . 23,839,618

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

769 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 3,572,009

770 SPECIAL CATEGORIES  
 LOCAL COMMUNITY CORRECTIONS PROJECT  
 FROM GENERAL REVENUE FUND . . . . . 1,455,000

From the funds in Specific Appropriation 770, \$365,000 from non-recurring general revenue is provided for Bridges of America for a 50 bed post residential treatment program in Orange County.

771 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED DRUG  
 TREATMENT/REHABILITATION PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 24,180,492  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,200,000

From the funds in Specific Appropriation 771, \$600,000 is provided from non-recurring general revenue for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County and \$587,250 from the Grants and Donations Trust Fund is provided for 25 female substance abuse beds at the Bridges of America facility in St. Petersburg.

~~771A SPECIAL CATEGORIES  
 GRANTS AND AIDS - PROJECT HOPE (HEALTHY  
 OPTIONS PROMOTING ESTEEM)  
 FROM GENERAL REVENUE FUND . . . . . 200,000~~

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 29,407,501  
 FROM TRUST FUNDS . . . . . 1,200,000  
 TOTAL ALL FUNDS . . . . . 30,607,501

OFFENDER MANAGEMENT AND CONTROL

772 SALARIES AND BENEFITS POSITIONS 41.00  
 FROM GENERAL REVENUE FUND . . . . . 1,920,894

773 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 18,490



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                     |           |           |
|--|-------------------------------------|-----------|-----------|
| 774                                    | EXPENSES                            |           |           |
|  | FROM GENERAL REVENUE FUND . . . . . | 158,677   |           |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL |                                     |           |           |
|  | FROM GENERAL REVENUE FUND . . . . . | 2,098,061 |           |
|  | TOTAL POSITIONS . . . . .           | 41.00     |           |
|  | TOTAL ALL FUNDS . . . . .           |           | 2,098,061 |

INFORMATION TECHNOLOGY

|                               |                                      |           |           |
|-------------------------------|--------------------------------------|-----------|-----------|
| 775                           | SALARIES AND BENEFITS                | POSITIONS | 17.00     |
|                               | FROM GENERAL REVENUE FUND . . . . .  |           | 1,015,782 |
| 776                           | EXPENSES                             |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .  | 3,244,658 |           |
| 777                           | SPECIAL CATEGORIES                   |           |           |
|                               | TRANSFER TO DMS - MAINFRAME SOFTWARE |           |           |
|                               | LICENSE                              |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .  | 149,105   |           |
| 778                           | DATA PROCESSING SERVICES             |           |           |
|                               | OTHER DATA PROCESSING SERVICES       |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .  | 244,901   |           |
| TOTAL: INFORMATION TECHNOLOGY |                                      |           |           |
|                               | FROM GENERAL REVENUE FUND . . . . .  | 4,654,446 |           |
|                               | TOTAL POSITIONS . . . . .            | 17.00     |           |
|                               | TOTAL ALL FUNDS . . . . .            |           | 4,654,446 |

COMMUNITY FACILITY OPERATIONS

|                                      |                                     |           |           |
|--------------------------------------|-------------------------------------|-----------|-----------|
| 779                                  | SALARIES AND BENEFITS               | POSITIONS | 14.00     |
|                                      | FROM GENERAL REVENUE FUND . . . . . |           | 1,070,675 |
| 780                                  | EXPENSES                            |           |           |
|                                      | FROM GENERAL REVENUE FUND . . . . . | 2,944,390 |           |
| 780A                                 | FOOD PRODUCTS                       |           |           |
|                                      | FROM GENERAL REVENUE FUND . . . . . | 257,926   |           |
| TOTAL: COMMUNITY FACILITY OPERATIONS |                                     |           |           |
|                                      | FROM GENERAL REVENUE FUND . . . . . | 4,272,991 |           |
|                                      | TOTAL POSITIONS . . . . .           | 14.00     |           |
|                                      | TOTAL ALL FUNDS . . . . .           |           | 4,272,991 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

|     |                                     |             |             |
|-----|-------------------------------------|-------------|-------------|
| 781 | SALARIES AND BENEFITS               | POSITIONS   | 2,009.00    |
|     | FROM GENERAL REVENUE FUND . . . . . |             | 105,096,507 |
| 782 | OTHER PERSONAL SERVICES             |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,473,969   |             |
| 783 | EXPENSES                            |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 7,461,136   |             |
| 784 | OPERATING CAPITAL OUTLAY            |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 382,229     |             |
| 785 | SPECIAL CATEGORIES                  |             |             |
|     | RISK MANAGEMENT INSURANCE           |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,506,604   |             |
| 786 | SPECIAL CATEGORIES                  |             |             |
|     | INMATE HEALTH SERVICES              |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 151,157,321 |             |

From the funds in Specific Appropriation 786, \$100,000 is provided for Hepatitis B vaccinations for inmates.

~~From the funds in Specific Appropriation 786, up to \$50,000 is~~

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

~~provided to the Department of Corrections to conduct a study to determine the scope and the impact of the Hepatitis C virus on the prison population, including the potential danger to non-infected inmates, prison guards, and the general public, and also to explore preventative measures and alternative treatment regimens which would defray costs in treating this population. The results of this study shall be submitted to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor by October 1, 2004.~~

|   |  |             |             |            |
|---|--|-------------|-------------|------------|
| 787   | SPECIAL CATEGORIES                             |             |             |            |
|   | TREATMENT OF INMATES - GENERAL DRUGS           |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 13,784,294  |             |            |
| 788   | SPECIAL CATEGORIES                             |             |             |            |
|   | TREATMENT OF INMATES - PSYCHOTROPIC DRUGS      |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 11,974,197  |             |            |
| TOTAL: INMATE HEALTH SERVICES                                       |  |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 292,836,257 |             |            |
|   | TOTAL POSITIONS . . . . .                      | 2,009.00    |             |            |
|   | TOTAL ALL FUNDS . . . . .                      |             | 292,836,257 |            |
| TREATMENT OF INMATES WITH INFECTIOUS DISEASES                       |  |             |             |            |
| 789   | SALARIES AND BENEFITS                          | POSITIONS   | 8.50        |            |
|   | FROM GENERAL REVENUE FUND . . . . .            |             | 91,398      |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |             | 300,646    |
| 790   | OTHER PERSONAL SERVICES                        |             |             |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |             | 184,207    |
| 791   | EXPENSES                                       |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 179,547     |             |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |             | 721,494    |
| 792   | OPERATING CAPITAL OUTLAY                       |             |             |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |             | 27,019     |
| 793   | SPECIAL CATEGORIES                             |             |             |            |
|   | INMATE HEALTH SERVICES                         |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 5,704,554   |             |            |
| 794   | SPECIAL CATEGORIES                             |             |             |            |
|   | TREATMENT OF INMATES - INFECTIOUS DISEASE      |             |             |            |
|   | DRUGS  |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 18,944,056  |             |            |
| TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES                |  |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 24,919,555  |             |            |
|   | FROM TRUST FUNDS . . . . .                     |             |             | 1,233,366  |
|   | TOTAL POSITIONS . . . . .                      | 8.50        |             |            |
|   | TOTAL ALL FUNDS . . . . .                      |             |             | 26,152,921 |
| PROGRAM: EDUCATION AND PROGRAMS                                     |  |             |             |            |
| ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |  |             |             |            |
| 795   | SALARIES AND BENEFITS                          | POSITIONS   | 38.00       |            |
|   | FROM GENERAL REVENUE FUND . . . . .            |             | 1,056,390   |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |             | 1,099,898  |
| 796   | OTHER PERSONAL SERVICES                        |             |             |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |             | 188,561    |
| 797   | EXPENSES                                       |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 38,531      |             |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |             | 622,865    |
| 798   | OPERATING CAPITAL OUTLAY                       |             |             |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             |             | 73,600     |
| 799   | SPECIAL CATEGORIES                             |             |             |            |
|   | CONTRACT DRUG ABUSE SERVICES                   |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 1,678,432   |             |            |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 3,072,341  |
| TOTAL:  | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 2,773,353  |            |
|   | FROM TRUST FUNDS . . . . .  |            | 5,057,265  |
|   | TOTAL POSITIONS . . . . .   | 38.00      |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 7,830,618  |
| BASIC EDUCATION SKILLS                                |   |            |            |
| 800   | SALARIES AND BENEFITS POSITIONS                                     | 375.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 13,950,013 |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 2,439,095  |
| 801   | OTHER PERSONAL SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 771,542    |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 666,172    |
| 802   | EXPENSES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 3,293,157  |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 2,159,475  |
| 803   | OPERATING CAPITAL OUTLAY  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 36,905     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 472,386    |
| 804   | SPECIAL CATEGORIES  |            |            |
|   | GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT                |            |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 494,974    |
| 806   | SPECIAL CATEGORIES  |            |            |
|   | RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 271,639    |            |
| TOTAL:  | BASIC EDUCATION SKILLS  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 18,323,256 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 6,232,102  |
|   | TOTAL POSITIONS . . . . .   | 375.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 24,555,358 |
| ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT |   |            |            |
| 807   | SALARIES AND BENEFITS POSITIONS                                     | 145.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 6,752,767  |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 394,785    |
| 808   | OTHER PERSONAL SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 182,290    |            |
| 809   | EXPENSES  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 2,229,010  |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 650,122    |
| 810   | OPERATING CAPITAL OUTLAY  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 6,000      |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .                          |            | 3,000      |
| 811   | SPECIAL CATEGORIES  |            |            |
|   | CONTRACTED SERVICES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 2,920,000  |            |
| TOTAL:  | ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                                 | 12,090,067 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 1,047,907  |
|   | TOTAL POSITIONS . . . . .   | 145.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 13,137,974 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |           |           |        |
|-----|--|-----------|-----------|--------|
| 812 | SALARIES AND BENEFITS  | POSITIONS | 111.00    |        |
|     | FROM GENERAL REVENUE FUND . . . . .                          |           | 5,160,813 |        |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .                   |           |           | 34,684 |
| 813 | OTHER PERSONAL SERVICES                                      |           |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                          |           | 20,600    |        |
| 814 | EXPENSES   |           |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                          |           | 976,981   |        |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . .                   |           |           | 4,825  |
| 815 | OPERATING CAPITAL OUTLAY                                     |           |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .                          |           | 279,238   |        |
| 816 | LUMP SUM   |           |           |        |
|     | STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/<br>GRANT POSITIONS | POSITIONS | 11.50     |        |

The positions in Specific Appropriation 816 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2004-2005 fiscal year that will recur for a minimum of 3 years. The Commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfers are contingent upon the Commission notifying and providing documentation of the grant received to the chairs of the Senate and House Appropriations Committees and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

|     |  |  |           |  |
|-----|--|--|-----------|--|
| 819 | SPECIAL CATEGORIES                                   |  |           |  |
|     | SEXUAL PREDATOR CIVIL COMMITMENT<br>LITIGATION COSTS |  |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .                  |  | 3,429,194 |  |

Funds in Specific Appropriation 819 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. These funds are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters, and shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the House and Senate Appropriations Committees describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

|     |  |  |        |  |
|-----|--|--|--------|--|
| 821 | SPECIAL CATEGORIES   |  |        |  |
|     | CONTRACT WITH DEPARTMENT OF MANAGEMENT<br>SERVICES FOR COPEs |  |        |  |
|     | FROM GENERAL REVENUE FUND . . . . .                          |  | 90,125 |  |

|      |                                     |  |            |  |
|------|-------------------------------------|--|------------|--|
| 825A | SPECIAL CATEGORIES                  |  |            |  |
|      | PUBLIC DEFENDER DUE PROCESS COSTS   |  |            |  |
|      | FROM GENERAL REVENUE FUND . . . . . |  | 18,500,000 |  |

Funds in Specific Appropriation 825A are provided for the Public Defenders' due process costs. As specified in section 29.006, Florida Statutes, applicable due process costs include court reporting and transcription services, foreign language and sign language interpreters and translator services, witnesses including expert witnesses, and mental health professionals. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes. The Justice Administrative Commission shall notify the chairs of the House

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and Senate Appropriations Committees of any such adjustments, and is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of due process services payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

Table with 2 columns: Judicial Circuit and Amount. Rows include First through Twentieth Judicial Circuits with amounts ranging from 492,832 to 780,586.

825B SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE

Table with 2 columns: Fund Source and Amount. Rows include FROM GENERAL REVENUE FUND (19,771,856) and FROM GRANTS AND DONATIONS TRUST FUND (3,500,000).

Funds in Specific Appropriation 825B are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall apportion these funds for use in each circuit according to the number of projected dependency case filings in each judicial circuit, and is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of these case payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

826 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

Table with 2 columns: Fund Source and Amount. Row includes FROM GENERAL REVENUE FUND (4,020).

826A SPECIAL CATEGORIES

CRIMINAL CONFLICT CASE COSTS

Table with 2 columns: Fund Source and Amount. Row includes FROM GENERAL REVENUE FUND (37,436,867).

Funds in Specific Appropriation 826A are provided for case fees and expenses of court-appointed counsel for indigent criminal defendants in cases where the public defender has an ethical conflict. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes. The Justice Administrative Commission shall notify the chairs of the House and Senate Appropriations Committees of any such adjustments, and is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of criminal conflict case payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

Table with 2 columns: Judicial Circuit and Amount. Rows include First through Fourth Judicial Circuits with amounts ranging from 348,401 to 2,873,690.

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|                                   |           |
|-----------------------------------|-----------|
| Fifth Judicial Circuit.....       | 1,249,151 |
| Sixth Judicial Circuit.....       | 2,797,702 |
| Seventh Judicial Circuit.....     | 2,218,916 |
| Eighth Judicial Circuit.....      | 993,362   |
| Ninth Judicial Circuit.....       | 2,358,238 |
| Tenth Judicial Circuit.....       | 1,518,692 |
| Eleventh Judicial Circuit.....    | 5,061,295 |
| Twelfth Judicial Circuit.....     | 946,846   |
| Thirteenth Judicial Circuit.....  | 2,699,312 |
| Fourteenth Judicial Circuit.....  | 849,456   |
| Fifteenth Judicial Circuit.....   | 2,692,210 |
| Sixteenth Judicial Circuit.....   | 278,291   |
| Seventeenth Judicial Circuit..... | 3,574,044 |
| Eighteenth Judicial Circuit.....  | 1,801,532 |
| Nineteenth Judicial Circuit.....  | 1,020,381 |
| Twentieth Judicial Circuit.....   | 1,982,173 |

826B SPECIAL CATEGORIES

|                                     |            |
|-------------------------------------|------------|
| STATE ATTORNEY DUE PROCESS COSTS    |            |
| FROM GENERAL REVENUE FUND . . . . . | 11,204,072 |

Funds in Specific Appropriation 826B are provided for the State Attorneys' due process costs. As specified in section 29.005, Florida Statutes, applicable due process costs include court reporting and transcription services, foreign language and sign language interpreters and translator services, witnesses including expert witnesses, and mental health professionals. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes. The Justice Administrative Commission shall notify the chairs of the House and Senate Appropriations Committees of any such adjustments, and is authorized to pay these costs, subject to all specifications and limitations as provided by law. The Justice Administrative Commission shall submit quarterly reports of due process services payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

|                                   |           |
|-----------------------------------|-----------|
| First Judicial Circuit.....       | 690,005   |
| Second Judicial Circuit.....      | 358,948   |
| Third Judicial Circuit.....       | 131,052   |
| Fourth Judicial Circuit.....      | 454,480   |
| Fifth Judicial Circuit.....       | 363,604   |
| Sixth Judicial Circuit.....       | 658,908   |
| Seventh Judicial Circuit.....     | 487,930   |
| Eighth Judicial Circuit.....      | 185,265   |
| Ninth Judicial Circuit.....       | 500,028   |
| Tenth Judicial Circuit.....       | 319,840   |
| Eleventh Judicial Circuit.....    | 2,411,440 |
| Twelfth Judicial Circuit.....     | 294,416   |
| Thirteenth Judicial Circuit.....  | 635,738   |
| Fourteenth Judicial Circuit.....  | 119,450   |
| Fifteenth Judicial Circuit.....   | 764,940   |
| Sixteenth Judicial Circuit.....   | 94,806    |
| Seventeenth Judicial Circuit..... | 1,380,088 |
| Eighteenth Judicial Circuit.....  | 385,961   |
| Nineteenth Judicial Circuit.....  | 280,449   |
| Twentieth Judicial Circuit.....   | 686,724   |

828 SPECIAL CATEGORIES

|  |         |
|--|---------|
| STATE ATTORNEY AND PUBLIC DEFENDER         |         |
| TRAINING                                   |         |
| FROM GENERAL REVENUE FUND . . . . .        | 35,000  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . | 174,785 |

829A SPECIAL CATEGORIES

|                                     |           |
|-------------------------------------|-----------|
| DUE PROCESS CONTINGENCY FUND        |           |
| FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |

Funds in Specific Appropriation 829A are provided as contingency funds to the Justice Administrative Commission, State Attorneys and Public Defenders to ensure the availability of due process services for indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services. In the event that funding shortfalls are projected to occur in Specific Appropriations 825A, 825B, 826A, or 826B, access and use of these

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contingency funds are subject to the authority, procedures and reporting requirements established in sections 29.015 and 29.0095, Florida Statutes.

|     |   |           |        |
|-----|---|-----------|--------|
| 830 | SPECIAL CATEGORIES  |           |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |        |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,229,614 |        |
|     | FROM CHILD SUPPORT TRUST FUND . . . . .   |           | 83,128 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 87,125 |

From the funds provided in Specific Appropriation 830, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund and Child Support Enforcement Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

|   |  |             |             |
|---|--|-------------|-------------|
| 831   | SPECIAL CATEGORIES   |             |             |
|   | TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .  | 1,425,000   |             |
| 832   | DATA PROCESSING SERVICES   |             |             |
|   | OTHER DATA PROCESSING SERVICES   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .  | 10,000      |             |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .  | 101,573,380 |             |
|   | FROM TRUST FUNDS . . . . .   |             | 3,884,547   |
|   | TOTAL POSITIONS . . . . .  | 122.50      |             |
|   | TOTAL ALL FUNDS . . . . .  |             | 105,457,927 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

|   |  |           |            |            |
|---|--|-----------|------------|------------|
| 836A  | SALARIES AND BENEFITS  | POSITIONS | 378.50     |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            |           | 15,286,364 |            |
| Funds and positions in Specific Appropriations 836A through 836D shall not be utilized to represent children in dissolution of marriage proceedings unless the child is also subject to dependency proceedings. |  |           |            |            |
| 836B  | OTHER PERSONAL SERVICES  |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            |           | 2,872,492  |            |
| 836C  | EXPENSES   |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            |           | 3,505,744  |            |
| From the funds in Specific Appropriation 836C, \$400,000 is to provide for Guardian Ad Litem services in Orange County.   |  |           |            |            |
| 836D  | SPECIAL CATEGORIES   |           |            |            |
|   | GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            |           | 692,656    |            |
| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE  |  |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                            |           | 22,357,256 |            |
|   | TOTAL POSITIONS . . . . .                                      | 378.50    |            |            |
|   | TOTAL ALL FUNDS . . . . .                                      |           |            | 22,357,256 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 837 through 948. Funding for this office shall not exceed \$350,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

|     |  |           |            |         |
|-----|--|-----------|------------|---------|
| 837 | SALARIES AND BENEFITS                          | POSITIONS | 203.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 10,513,065 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 365,574 |

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|   |  |            |            |
|---|--|------------|------------|
| 838   | OTHER PERSONAL SERVICES                    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 17,213     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 20,000     |
| 838A  | SPECIAL CATEGORIES                         |            |            |
|   | ACQUISITION OF MOTOR VEHICLES              |            |            |
|   | FROM FORFEITURE AND INVESTIGATIVE          |            |            |
|   | SUPPORT TRUST FUND . . . . .               |            | 20,000     |
| 839   | SPECIAL CATEGORIES                         |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 1,025,890  |            |
|   | FROM FORFEITURE AND INVESTIGATIVE          |            |            |
|   | SUPPORT TRUST FUND . . . . .               |            | 9,047      |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 196,100    |
| 840   | SPECIAL CATEGORIES                         |            |            |
|   | RISK MANAGEMENT INSURANCE                  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 73,850     |            |
| 841   | SPECIAL CATEGORIES                         |            |            |
|   | SALARY INCENTIVE PAYMENTS                  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 9,998      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT  |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 11,640,016 |            |
|   | FROM TRUST FUNDS . . . . .                 |            | 610,721    |
|   | TOTAL POSITIONS . . . . .                  | 203.00     |            |
|   | TOTAL ALL FUNDS . . . . .                  |            | 12,250,737 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT        |  |            |            |
| 842   | SALARIES AND BENEFITS                      | POSITIONS  | 118.00     |
|   | FROM GENERAL REVENUE FUND . . . . .        |            | 6,177,634  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 342,992    |
| 843   | OTHER PERSONAL SERVICES                    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 18,386     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 141,480    |
| 844   | SPECIAL CATEGORIES                         |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 364,487    |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 215,228    |
| 845   | SPECIAL CATEGORIES                         |            |            |
|   | RISK MANAGEMENT INSURANCE                  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 66,800     |            |
| 846   | SPECIAL CATEGORIES                         |            |            |
|   | SALARY INCENTIVE PAYMENTS                  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 8,195      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 6,635,502  |            |
|   | FROM TRUST FUNDS . . . . .                 |            | 699,700    |
|   | TOTAL POSITIONS . . . . .                  | 118.00     |            |
|   | TOTAL ALL FUNDS . . . . .                  |            | 7,335,202  |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT         |  |            |            |
| 847   | SALARIES AND BENEFITS                      | POSITIONS  | 66.50      |
|   | FROM GENERAL REVENUE FUND . . . . .        |            | 3,595,491  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 206,919    |
| 848   | OTHER PERSONAL SERVICES                    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 2,605      |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 11,440     |
| 849   | SPECIAL CATEGORIES                         |            |            |
|   | ACQUISITION OF MOTOR VEHICLES              |            |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 30,000     |



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
| 850   | SPECIAL CATEGORIES                             |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 232,869    |            |
|   | FROM CIVIL RICO TRUST FUND . . . . .           |            | 11,946     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 98,311     |
| 851   | SPECIAL CATEGORIES                             |            |            |
|   | RISK MANAGEMENT INSURANCE                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 6,928      |            |
| 852   | SPECIAL CATEGORIES                             |            |            |
|   | SALARY INCENTIVE PAYMENTS                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 6,110      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT  |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 3,844,003  |            |
|   | FROM TRUST FUNDS . . . . .                     |            | 358,616    |
|   | TOTAL POSITIONS . . . . .                      | 66.50      |            |
|   | TOTAL ALL FUNDS . . . . .                      |            | 4,202,619  |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT        |  |            |            |
| 853   | SALARIES AND BENEFITS                          | POSITIONS  | 355.00     |
|   | FROM GENERAL REVENUE FUND . . . . .            | 17,414,699 |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,212,072  |
| 854   | OTHER PERSONAL SERVICES                        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 147,500    |            |
|   | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|   | SUPPORT TRUST FUND . . . . .                   |            | 30,000     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 425,140    |
| 855   | SPECIAL CATEGORIES                             |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                  |            |            |
|   | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|   | SUPPORT TRUST FUND . . . . .                   |            | 72,000     |
| 856   | SPECIAL CATEGORIES                             |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 325,309    |            |
|   | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|   | SUPPORT TRUST FUND . . . . .                   |            | 10,800     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 639,481    |
| 857   | SPECIAL CATEGORIES                             |            |            |
|   | RISK MANAGEMENT INSURANCE                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 74,343     |            |
| 858   | SPECIAL CATEGORIES                             |            |            |
|   | SALARY INCENTIVE PAYMENTS                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 11,547     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 17,973,398 |            |
|   | FROM TRUST FUNDS . . . . .                     |            | 2,389,493  |
|   | TOTAL POSITIONS . . . . .                      | 355.00     |            |
|   | TOTAL ALL FUNDS . . . . .                      |            | 20,362,891 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT         |  |            |            |
| 859   | SALARIES AND BENEFITS                          | POSITIONS  | 218.50     |
|   | FROM GENERAL REVENUE FUND . . . . .            | 11,616,496 |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 373,916    |
| 860   | OTHER PERSONAL SERVICES                        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 10,732     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 79,194     |
| 862   | SPECIAL CATEGORIES                             |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 584,060    |            |
|   | FROM CIVIL RICO TRUST FUND . . . . .           |            | 1,002      |
|   | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|   | SUPPORT TRUST FUND . . . . .                   |            | 1          |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 26,274     |

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|  |   |            |            |
|--|---|------------|------------|
| 863  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 101,068    |            |
| 864  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 15,938     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 12,328,294 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 480,387    |
|  | TOTAL POSITIONS . . . . .   | 218.50     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 12,808,681 |
| PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT        |   |            |            |
| 865  | SALARIES AND BENEFITS . . . . . POSITIONS 456.00<br>FROM GENERAL REVENUE FUND . . . . . 22,184,941<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 2,996,561  |
| 866  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 64,204<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 86,662     |
| 867  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 72,000     |
| 868  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . 573,847<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . 6<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 742,788    |
| 869  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 161,100    |            |
| 870  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 23,009     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 23,007,101 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 3,898,017  |
|  | TOTAL POSITIONS . . . . .   | 456.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 26,905,118 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT      |   |            |            |
| 871  | SALARIES AND BENEFITS . . . . . POSITIONS 231.50<br>FROM GENERAL REVENUE FUND . . . . . 11,705,316<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 858,492    |
| 872  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 25,264<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 83,867     |
| 873  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . . 10,250<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 79,750     |
| 874  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . 695,563<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 644,429    |
| 875  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 51,692     |            |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
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| 876  | SPECIAL CATEGORIES                             |            |            |
|  | SALARY INCENTIVE PAYMENTS                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 6,171      |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 20,000     |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 12,484,006 |            |
|  | FROM TRUST FUNDS . . . . .                     |            | 1,696,788  |
|  | TOTAL POSITIONS . . . . .                      | 231.50     |            |
|  | TOTAL ALL FUNDS . . . . .                      |            | 14,180,794 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT         |  |            |            |
| 877  | SALARIES AND BENEFITS                          | POSITIONS  | 136.00     |
|  | FROM GENERAL REVENUE FUND . . . . .            | 6,883,116  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 438,055    |
| 878  | OTHER PERSONAL SERVICES                        |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 8,640      |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 96,184     |
| 878A   | SPECIAL CATEGORIES                             |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                  |            |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 67,500     |
| 879  | SPECIAL CATEGORIES                             |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 296,816    |            |
|  | FROM CIVIL RICO TRUST FUND . . . . .           |            | 21         |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 42,408     |
| 880  | SPECIAL CATEGORIES                             |            |            |
|  | RISK MANAGEMENT INSURANCE                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 76,968     |            |
| 881  | SPECIAL CATEGORIES                             |            |            |
|  | SALARY INCENTIVE PAYMENTS                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 13,676     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT  |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 7,279,216  |            |
|  | FROM TRUST FUNDS . . . . .                     |            | 644,168    |
|  | TOTAL POSITIONS . . . . .                      | 136.00     |            |
|  | TOTAL ALL FUNDS . . . . .                      |            | 7,923,384  |
| PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT          |  |            |            |
| 882  | SALARIES AND BENEFITS                          | POSITIONS  | 306.00     |
|  | FROM GENERAL REVENUE FUND . . . . .            | 16,455,331 |            |
|  | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|  | SUPPORT TRUST FUND . . . . .                   |            | 137,570    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 264,340    |
| 883  | OTHER PERSONAL SERVICES                        |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 92,265     |            |
|  | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|  | SUPPORT TRUST FUND . . . . .                   |            | 63,000     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,000      |
| 884  | SPECIAL CATEGORIES                             |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 1,214,520  |            |
|  | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|  | SUPPORT TRUST FUND . . . . .                   |            | 35,225     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 79,288     |
| 885  | SPECIAL CATEGORIES                             |            |            |
|  | RISK MANAGEMENT INSURANCE                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 180,740    |            |
| 886  | SPECIAL CATEGORIES                             |            |            |
|  | SALARY INCENTIVE PAYMENTS                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 27,936     |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 17,970,792 |            |
|  | FROM TRUST FUNDS . . . . .                     |            | 580,423    |
|  | TOTAL POSITIONS . . . . .                      | 306.00     |            |
|  | TOTAL ALL FUNDS . . . . .                      |            | 18,551,215 |
| PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT        |  |            |            |
| 887  | SALARIES AND BENEFITS . . . . . POSITIONS      | 214.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 10,266,713 |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 900,918    |
| 888  | OTHER PERSONAL SERVICES                        |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 17,871     |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 121,659    |
| 888A   | SPECIAL CATEGORIES                             |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                  |            |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 22,500     |
| 889  | SPECIAL CATEGORIES                             |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 415,245    |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 339,641    |
| 890  | SPECIAL CATEGORIES                             |            |            |
|  | RISK MANAGEMENT INSURANCE                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 77,505     |            |
| 891  | SPECIAL CATEGORIES                             |            |            |
|  | SALARY INCENTIVE PAYMENTS                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 14,545     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 10,791,879 |            |
|  | FROM TRUST FUNDS . . . . .                     |            | 1,384,718  |
|  | TOTAL POSITIONS . . . . .                      | 214.00     |            |
|  | TOTAL ALL FUNDS . . . . .                      |            | 12,176,597 |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT     |  |            |            |
| 892  | SALARIES AND BENEFITS . . . . . POSITIONS      | 1,228.75   |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 42,887,407 |            |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .        |            | 15,573,321 |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,820,911  |
| 893  | OTHER PERSONAL SERVICES                        |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 243,644    |            |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .        |            | 868,300    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 45,914     |
| 894  | SPECIAL CATEGORIES                             |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                  |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|  | SUPPORT TRUST FUND . . . . .                   |            | 72,000     |
| 895  | SPECIAL CATEGORIES                             |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 519,205    |            |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .        |            | 3,600,536  |
|  | FROM CIVIL RICO TRUST FUND . . . . .           |            | 82,000     |
|  | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|  | SUPPORT TRUST FUND . . . . .                   |            | 318,468    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 578,436    |
| 896  | SPECIAL CATEGORIES                             |            |            |
|  | RISK MANAGEMENT INSURANCE                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 599,825    |            |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .        |            | 37,210     |
| 897  | SPECIAL CATEGORIES                             |            |            |
|  | SALARY INCENTIVE PAYMENTS                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .            | 22,500     |            |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
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| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 44,272,581 |            |
|   | FROM TRUST FUNDS . . . . .                     |            | 22,997,096 |
|   | TOTAL POSITIONS . . . . .                      | 1,228.75   |            |
|   | TOTAL ALL FUNDS . . . . .                      |            | 67,269,677 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT         |  |            |            |
| 898   | SALARIES AND BENEFITS POSITIONS                | 177.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 9,583,067  |            |
| 899   | OTHER PERSONAL SERVICES                        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 11,375     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 7,500      |
| 899A  | SPECIAL CATEGORIES                             |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                  |            |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 67,500     |
| 900   | SPECIAL CATEGORIES                             |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 457,686    |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 16,891     |
| 901   | SPECIAL CATEGORIES                             |            |            |
|   | RISK MANAGEMENT INSURANCE                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 49,957     |            |
| 902   | SPECIAL CATEGORIES                             |            |            |
|   | SALARY INCENTIVE PAYMENTS                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 9,580      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT  |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 10,111,665 |            |
|   | FROM TRUST FUNDS . . . . .                     |            | 91,891     |
|   | TOTAL POSITIONS . . . . .                      | 177.00     |            |
|   | TOTAL ALL FUNDS . . . . .                      |            | 10,203,556 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT      |  |            |            |
| 903   | SALARIES AND BENEFITS POSITIONS                | 323.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 17,125,394 |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 61,196     |
| 904   | OTHER PERSONAL SERVICES                        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 100,177    |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 11,122     |
| 905   | SPECIAL CATEGORIES                             |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                  |            |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 209,560    |
| 906   | SPECIAL CATEGORIES                             |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 721,101    |            |
|   | FROM CIVIL RICO TRUST FUND . . . . .           |            | 635        |
|   | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|   | SUPPORT TRUST FUND . . . . .                   |            | 23,844     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 157,086    |
| 907   | SPECIAL CATEGORIES                             |            |            |
|   | RISK MANAGEMENT INSURANCE                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 72,494     |            |
| 908   | SPECIAL CATEGORIES                             |            |            |
|   | SALARY INCENTIVE PAYMENTS                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 6,913      |            |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 18,026,079 |            |
|   | FROM TRUST FUNDS . . . . .                     |            | 463,443    |
|   | TOTAL POSITIONS . . . . .                      | 323.00     |            |
|   | TOTAL ALL FUNDS . . . . .                      |            | 18,489,522 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT        |  |            |            |
| 909   | SALARIES AND BENEFITS                          | POSITIONS  | 94.50      |
|   | FROM GENERAL REVENUE FUND . . . . .            | 5,090,357  |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 279,029    |
| 910   | OTHER PERSONAL SERVICES                        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 2,721      |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 29,900     |
| 911   | SPECIAL CATEGORIES                             |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                  |            |            |
|   | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|   | SUPPORT TRUST FUND . . . . .                   |            | 67,500     |
| 912   | SPECIAL CATEGORIES                             |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 329,353    |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 38,701     |
| 913   | SPECIAL CATEGORIES                             |            |            |
|   | RISK MANAGEMENT INSURANCE                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 26,945     |            |
| 914   | SPECIAL CATEGORIES                             |            |            |
|   | SALARY INCENTIVE PAYMENTS                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 7,794      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 5,457,170  |            |
|   | FROM TRUST FUNDS . . . . .                     |            | 415,130    |
|   | TOTAL POSITIONS . . . . .                      | 94.50      |            |
|   | TOTAL ALL FUNDS . . . . .                      |            | 5,872,300  |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT         |  |            |            |
| 915   | SALARIES AND BENEFITS                          | POSITIONS  | 329.50     |
|   | FROM GENERAL REVENUE FUND . . . . .            | 16,790,743 |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,372,708  |
| 916   | OTHER PERSONAL SERVICES                        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 56,629     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 313,336    |
| 918   | SPECIAL CATEGORIES                             |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 970,616    |            |
|   | FROM CIVIL RICO TRUST FUND . . . . .           |            | 208        |
|   | FROM FORFEITURE AND INVESTIGATIVE              |            |            |
|   | SUPPORT TRUST FUND . . . . .                   |            | 50,000     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 260,602    |
| 919   | SPECIAL CATEGORIES                             |            |            |
|   | RISK MANAGEMENT INSURANCE                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 54,207     |            |
| 920   | SPECIAL CATEGORIES                             |            |            |
|   | SALARY INCENTIVE PAYMENTS                      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .            | 10,702     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,000      |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
CIRCUIT

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 17,882,897 |            |
| FROM TRUST FUNDS . . . . .          |            | 1,997,854  |
| TOTAL POSITIONS . . . . .           | 329.50     |            |
| TOTAL ALL FUNDS . . . . .           |            | 19,880,751 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL  
CIRCUIT

|  |           |           |         |
|--|-----------|-----------|---------|
| 921 SALARIES AND BENEFITS                      | POSITIONS | 59.00     |         |
| FROM GENERAL REVENUE FUND . . . . .            |           | 3,292,481 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 199,603 |
| 922 OTHER PERSONAL SERVICES                    |           |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 15,684    |           |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 76,054  |
| 923 SPECIAL CATEGORIES                         |           |           |         |
| ACQUISITION OF MOTOR VEHICLES                  |           |           |         |
| FROM FORFEITURE AND INVESTIGATIVE              |           |           |         |
| SUPPORT TRUST FUND . . . . .                   |           |           | 22,500  |
| 924 SPECIAL CATEGORIES                         |           |           |         |
| STATE ATTORNEY OPERATING EXPENDITURES          |           |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 143,449   |           |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 154,983 |
| 925 SPECIAL CATEGORIES                         |           |           |         |
| RISK MANAGEMENT INSURANCE                      |           |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 45,749    |           |         |
| 926 SPECIAL CATEGORIES                         |           |           |         |
| SALARY INCENTIVE PAYMENTS                      |           |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 7,129     |           |         |

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL  
CIRCUIT

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| FROM GENERAL REVENUE FUND . . . . . | 3,504,492 |           |
| FROM TRUST FUNDS . . . . .          |           | 453,140   |
| TOTAL POSITIONS . . . . .           | 59.00     |           |
| TOTAL ALL FUNDS . . . . .           |           | 3,957,632 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL  
CIRCUIT

|  |           |            |         |
|--|-----------|------------|---------|
| 927 SALARIES AND BENEFITS                      | POSITIONS | 485.00     |         |
| FROM GENERAL REVENUE FUND . . . . .            |           | 26,151,304 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 514,583 |
| 928 OTHER PERSONAL SERVICES                    |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 90,566    |            |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 94,632  |
| 929 SPECIAL CATEGORIES                         |           |            |         |
| STATE ATTORNEY OPERATING EXPENDITURES          |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 1,463,259 |            |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 130,381 |
| 930 SPECIAL CATEGORIES                         |           |            |         |
| RISK MANAGEMENT INSURANCE                      |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 349,920   |            |         |
| 931 SPECIAL CATEGORIES                         |           |            |         |
| SALARY INCENTIVE PAYMENTS                      |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 23,786    |            |         |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL  
CIRCUIT

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 28,078,835 |            |
| FROM TRUST FUNDS . . . . .          |            | 739,596    |
| TOTAL POSITIONS . . . . .           | 485.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 28,818,431 |

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
CIRCUIT

|  |           |            |         |
|--|-----------|------------|---------|
| 932 SALARIES AND BENEFITS                      | POSITIONS | 291.00     |         |
| FROM GENERAL REVENUE FUND . . . . .            |           | 14,424,660 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 964,839 |
| 933 OTHER PERSONAL SERVICES                    |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 19,868    |            |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 32,500  |
| 933A SPECIAL CATEGORIES                        |           |            |         |
| ACQUISITION OF MOTOR VEHICLES                  |           |            |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 62,826  |
| 934 SPECIAL CATEGORIES                         |           |            |         |
| STATE ATTORNEY OPERATING EXPENDITURES          |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 879,364   |            |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 20,290  |
| 935 SPECIAL CATEGORIES                         |           |            |         |
| RISK MANAGEMENT INSURANCE                      |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 60,171    |            |         |
| 936 SPECIAL CATEGORIES                         |           |            |         |
| SALARY INCENTIVE PAYMENTS                      |           |            |         |
| FROM GENERAL REVENUE FUND . . . . .            | 9,707     |            |         |

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
CIRCUIT

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 15,393,770 |            |
| FROM TRUST FUNDS . . . . .          |            | 1,080,455  |
| TOTAL POSITIONS . . . . .           | 291.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 16,474,225 |

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
CIRCUIT

|  |           |           |         |
|--|-----------|-----------|---------|
| 937 SALARIES AND BENEFITS                      | POSITIONS | 158.50    |         |
| FROM GENERAL REVENUE FUND . . . . .            |           | 7,660,461 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 561,582 |
| 938 OTHER PERSONAL SERVICES                    |           |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 19,658    |           |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 10,650  |
| 939 SPECIAL CATEGORIES                         |           |           |         |
| ACQUISITION OF MOTOR VEHICLES                  |           |           |         |
| FROM FORFEITURE AND INVESTIGATIVE              |           |           |         |
| SUPPORT TRUST FUND . . . . .                   |           |           | 16,300  |
| 940 SPECIAL CATEGORIES                         |           |           |         |
| STATE ATTORNEY OPERATING EXPENDITURES          |           |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 686,432   |           |         |
| 941 SPECIAL CATEGORIES                         |           |           |         |
| RISK MANAGEMENT INSURANCE                      |           |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 206,669   |           |         |
| 942 SPECIAL CATEGORIES                         |           |           |         |
| SALARY INCENTIVE PAYMENTS                      |           |           |         |
| FROM GENERAL REVENUE FUND . . . . .            | 8,874     |           |         |



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | 8,582,094  |            |
|   | FROM TRUST FUNDS . . . . .                      |            | 588,532    |
|   | TOTAL POSITIONS . . . . .                       | 158.50     |            |
|   | TOTAL ALL FUNDS . . . . .                       |            | 9,170,626  |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT         |   |            |            |
| 943   | SALARIES AND BENEFITS . . . . .                 | 263.50     |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | 13,401,522 |            |
|   | FROM CIVIL RICO TRUST FUND . . . . .            |            | 276,095    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 462,014    |
| 944   | OTHER PERSONAL SERVICES . . . . .               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | 14,574     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 116,094    |
| 945   | SPECIAL CATEGORIES . . . . .                    |            |            |
|   | ACQUISITION OF MOTOR VEHICLES . . . . .         |            |            |
|   | FROM CIVIL RICO TRUST FUND . . . . .            |            | 20,000     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 45,000     |
| 946   | SPECIAL CATEGORIES . . . . .                    |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES . . . . . |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | 902,512    |            |
|   | FROM CIVIL RICO TRUST FUND . . . . .            |            | 57,102     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 83,000     |
| 947   | SPECIAL CATEGORIES . . . . .                    |            |            |
|   | RISK MANAGEMENT INSURANCE . . . . .             |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | 239,176    |            |
| 948   | SPECIAL CATEGORIES . . . . .                    |            |            |
|   | SALARY INCENTIVE PAYMENTS . . . . .             |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | 21,288     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 480        |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT  |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .             | 14,579,072 |            |
|   | FROM TRUST FUNDS . . . . .                      |            | 1,059,785  |
|   | TOTAL POSITIONS . . . . .                       | 263.50     |            |
|   | TOTAL ALL FUNDS . . . . .                       |            | 15,638,857 |

## PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 949 through 1048. The total funding for this office shall not exceed \$350,000.

## PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

|     |   |           |         |
|-----|---|-----------|---------|
| 949 | SALARIES AND BENEFITS . . . . .                     | 118.00    |         |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 6,308,010 |         |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 129,177 |
| 950 | OTHER PERSONAL SERVICES . . . . .                   |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 22,888    |         |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 30,000  |
| 951 | SPECIAL CATEGORIES . . . . .                        |           |         |
|     | PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .    |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 408,876   |         |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 92,301  |
| 952 | SPECIAL CATEGORIES . . . . .                        |           |         |
|     | RISK MANAGEMENT INSURANCE . . . . .                 |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 18,445    |         |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |           |
|--|---|-----------|-----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT  |   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 6,758,219 |           |
|  | FROM TRUST FUNDS . . . . .                          |           | 251,478   |
|  | TOTAL POSITIONS . . . . .                           | 118.00    |           |
|  | TOTAL ALL FUNDS . . . . .                           |           | 7,009,697 |
| PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT        |   |           |           |
| 953  | SALARIES AND BENEFITS . . . . .                     | 84.75     |           |
|  | POSITIONS . . . . .                                 |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 4,380,299 |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 31,545    |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 90,293    |
| 954  | OTHER PERSONAL SERVICES . . . . .                   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 20,744    |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 13,750    |
| 955  | SPECIAL CATEGORIES . . . . .                        |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 342,008   |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 1,677     |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 46,371    |
| 956  | SPECIAL CATEGORIES . . . . .                        |           |           |
|  | RISK MANAGEMENT INSURANCE . . . . .                 |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 9,156     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT |   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 4,752,207 |           |
|  | FROM TRUST FUNDS . . . . .                          |           | 183,636   |
|  | TOTAL POSITIONS . . . . .                           | 84.75     |           |
|  | TOTAL ALL FUNDS . . . . .                           |           | 4,935,843 |
| PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT         |   |           |           |
| 957  | SALARIES AND BENEFITS . . . . .                     | 33.00     |           |
|  | POSITIONS . . . . .                                 |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 2,071,400 |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 42,190    |
| 958  | OTHER PERSONAL SERVICES . . . . .                   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 8,887     |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 10,000    |
| 959  | SPECIAL CATEGORIES . . . . .                        |           |           |
|  | ACQUISITION OF MOTOR VEHICLES . . . . .             |           |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 18,000    |
| 960  | SPECIAL CATEGORIES . . . . .                        |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 163,263   |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 3,200     |
| 961  | SPECIAL CATEGORIES . . . . .                        |           |           |
|  | RISK MANAGEMENT INSURANCE . . . . .                 |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 2,148     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT  |   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 2,245,698 |           |
|  | FROM TRUST FUNDS . . . . .                          |           | 73,390    |
|  | TOTAL POSITIONS . . . . .                           | 33.00     |           |
|  | TOTAL ALL FUNDS . . . . .                           |           | 2,319,088 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
| 962  | SALARIES AND BENEFITS                               | POSITIONS | 152.50    |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 8,707,563 |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 178,803   |
| 963  | OTHER PERSONAL SERVICES                             |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 22,277    |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 85,476    |
| 963A   | SPECIAL CATEGORIES                                  |           |           |           |
|  | ACQUISITION OF MOTOR VEHICLES                       |           |           |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 35,000    |
| 964  | SPECIAL CATEGORIES                                  |           |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 343,473   |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 86,401    |
| 965  | SPECIAL CATEGORIES                                  |           |           |           |
|  | RISK MANAGEMENT INSURANCE                           |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 40,624    |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 9,113,937 |           |
|  | FROM TRUST FUNDS . . . . .                          |           |           | 385,680   |
|  | TOTAL POSITIONS . . . . .                           |           | 152.50    |           |
|  | TOTAL ALL FUNDS . . . . .                           |           |           | 9,499,617 |

## PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

|   |   |           |           |           |
|---|---|-----------|-----------|-----------|
| 966   | SALARIES AND BENEFITS                               | POSITIONS | 93.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 |           | 4,741,386 |           |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |           | 111,886   |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 89,098    |
| 967   | OTHER PERSONAL SERVICES                             |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 |           | 22,000    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 100,093   |
| 968   | SPECIAL CATEGORIES                                  |           |           |           |
|   | ACQUISITION OF MOTOR VEHICLES                       |           |           |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 54,000    |
| 969   | SPECIAL CATEGORIES                                  |           |           |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 |           | 264,535   |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 236,851   |
| 970   | SPECIAL CATEGORIES                                  |           |           |           |
|   | RISK MANAGEMENT INSURANCE                           |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 |           | 6,120     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT |   |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 |           | 5,034,041 |           |
|   | FROM TRUST FUNDS . . . . .                          |           |           | 591,928   |
|   | TOTAL POSITIONS . . . . .                           |           | 93.00     |           |
|   | TOTAL ALL FUNDS . . . . .                           |           |           | 5,625,969 |

## PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

|     |  |           |            |         |
|-----|--|-----------|------------|---------|
| 971 | SALARIES AND BENEFITS                          | POSITIONS | 214.50     |         |
|     | FROM GENERAL REVENUE FUND . . . . .            |           | 11,269,328 |         |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 460,855 |

|   |   |            |            |
|---|---|------------|------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                |   |            |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |            | 232,952    |
| 972   | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .                                   | 82,867     |            |
| 973   | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . | 856,753    |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 2,000      |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |            | 148,779    |
| 974   | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .              | 98,544     |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT   |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 12,307,492 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 844,586    |
|   | TOTAL POSITIONS . . . . .   | 214.50     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 13,152,078 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT        |   |            |            |
| 975   | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .                           | 119.50     |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   | 6,330,771  |            |
|   |   |            | 126,098    |
| 976   | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .                                   | 34         |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |            | 3,230      |
| 977   | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . | 218,701    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |            | 84,638     |
| 978   | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .              | 33,729     |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 6,583,235  |            |
|   | FROM TRUST FUNDS . . . . .  |            | 213,966    |
|   | TOTAL POSITIONS . . . . .   | 119.50     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 6,797,201  |
| PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT         |   |            |            |
| 979   | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .                           | 71.00      |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   | 3,977,027  |            |
|   |   |            | 81,614     |
| 980   | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .                                   | 12,919     |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |            | 23,000     |
| 981   | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . | 195,783    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |            | 80,744     |
| 982   | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .              | 54,923     |            |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 4,240,652  |            |
|  | FROM TRUST FUNDS . . . . .                          |            | 185,358    |
|  | TOTAL POSITIONS . . . . .                           | 71.00      |            |
|  | TOTAL ALL FUNDS . . . . .                           |            | 4,426,010  |
| PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT         |   |            |            |
| 983  | SALARIES AND BENEFITS . . . . . POSITIONS           | 166.50     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 7,980,969  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 616,955    |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 152,165    |
| 984  | OTHER PERSONAL SERVICES                             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 25,000     |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 7,500      |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 125,000    |
| 985  | SPECIAL CATEGORIES                                  |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 1,401,664  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 2,000      |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 555,027    |
| 986  | SPECIAL CATEGORIES                                  |            |            |
|  | RISK MANAGEMENT INSURANCE                           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 21,037     |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT  |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 9,428,670  |            |
|  | FROM TRUST FUNDS . . . . .                          |            | 1,458,647  |
|  | TOTAL POSITIONS . . . . .                           | 166.50     |            |
|  | TOTAL ALL FUNDS . . . . .                           |            | 10,887,317 |
| PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT         |   |            |            |
| 987  | SALARIES AND BENEFITS . . . . . POSITIONS           | 112.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 5,918,026  |            |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 120,378    |
| 988  | OTHER PERSONAL SERVICES                             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 12,580     |            |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 6,200      |
| 989  | SPECIAL CATEGORIES                                  |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 271,321    |            |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 75,160     |
| 990  | SPECIAL CATEGORIES                                  |            |            |
|  | RISK MANAGEMENT INSURANCE                           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 19,917     |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT  |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 6,221,844  |            |
|  | FROM TRUST FUNDS . . . . .                          |            | 201,738    |
|  | TOTAL POSITIONS . . . . .                           | 112.00     |            |
|  | TOTAL ALL FUNDS . . . . .                           |            | 6,423,582  |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT      |   |            |            |
| 991  | SALARIES AND BENEFITS . . . . . POSITIONS           | 450.50     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                 | 22,252,822 |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 2,107,868  |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 394,365    |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |         |
|--|--|------------|------------|---------|
| 992  | OTHER PERSONAL SERVICES                |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 95,217     |            |         |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST   |            |            |         |
|  | FUND . . . . .                         |            | 120,000    |         |
| 993  | SPECIAL CATEGORIES                     |            |            |         |
|  | ACQUISITION OF MOTOR VEHICLES          |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 95,890     |            |         |
| 994  | SPECIAL CATEGORIES                     |            |            |         |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 801,801    |            |         |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST   |            |            |         |
|  | FUND . . . . .                         |            | 143,540    |         |
| 995  | SPECIAL CATEGORIES                     |            |            |         |
|  | RISK MANAGEMENT INSURANCE              |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 91,633     |            |         |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL |  |            |            |         |
| CIRCUIT  |  |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 23,337,363 |            |         |
|  | FROM TRUST FUNDS . . . . .             |            | 2,765,773  |         |
|  | TOTAL POSITIONS . . . . .              | 450.50     |            |         |
|  | TOTAL ALL FUNDS . . . . .              |            | 26,103,136 |         |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL         |  |            |            |         |
| CIRCUIT  |  |            |            |         |
| 996  | SALARIES AND BENEFITS                  | POSITIONS  | 92.00      |         |
|  | FROM GENERAL REVENUE FUND . . . . .    |            | 4,895,450  |         |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST   |            |            |         |
|  | FUND . . . . .                         |            |            | 104,390 |
| 997  | OTHER PERSONAL SERVICES                |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 38,699     |            |         |
| 998  | SPECIAL CATEGORIES                     |            |            |         |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 451,648    |            |         |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST   |            |            |         |
|  | FUND . . . . .                         |            | 53,341     |         |
| 999  | SPECIAL CATEGORIES                     |            |            |         |
|  | RISK MANAGEMENT INSURANCE              |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 5,671      |            |         |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  |  |            |            |         |
| CIRCUIT  |  |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 5,391,468  |            |         |
|  | FROM TRUST FUNDS . . . . .             |            | 157,731    |         |
|  | TOTAL POSITIONS . . . . .              | 92.00      |            |         |
|  | TOTAL ALL FUNDS . . . . .              |            | 5,549,199  |         |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL      |  |            |            |         |
| CIRCUIT  |  |            |            |         |
| 1000   | SALARIES AND BENEFITS                  | POSITIONS  | 202.50     |         |
|  | FROM GENERAL REVENUE FUND . . . . .    |            | 10,485,411 |         |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST   |            |            |         |
|  | FUND . . . . .                         |            |            | 214,961 |
| 1001   | OTHER PERSONAL SERVICES                |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 48,954     |            |         |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST   |            |            |         |
|  | FUND . . . . .                         |            | 11,201     |         |
| 1002   | SPECIAL CATEGORIES                     |            |            |         |
|  | ACQUISITION OF MOTOR VEHICLES          |            |            |         |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST   |            |            |         |
|  | FUND . . . . .                         |            | 44,000     |         |
| 1003   | SPECIAL CATEGORIES                     |            |            |         |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |         |
|  | FROM GENERAL REVENUE FUND . . . . .    | 778,014    |            |         |

|   |   |            |            |
|---|---|------------|------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                      |   |            |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  |            | 83,301     |
| 1004  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .              | 78,161     |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL<br>CIRCUIT |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 11,390,540 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 353,463    |
|   | TOTAL POSITIONS . . . . .   | 202.50     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 11,744,003 |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL<br>CIRCUIT        |   |            |            |
| 1005  | SALARIES AND BENEFITS . . . . . POSITIONS   | 47.00      |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,971,644  |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  |            | 61,007     |
| 1006  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      | 7,101      |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  |            | 43,103     |
| 1007  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . | 188,818    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  |            | 91,296     |
| 1008  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .              | 10,996     |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL<br>CIRCUIT |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 3,178,559  |            |
|   | FROM TRUST FUNDS . . . . .  |            | 195,406    |
|   | TOTAL POSITIONS . . . . .   | 47.00      |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 3,373,965  |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL<br>CIRCUIT         |   |            |            |
| 1009  | SALARIES AND BENEFITS . . . . . POSITIONS   | 204.50     |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 10,304,645 |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  |            | 206,804    |
| 1010  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      | 248,199    |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 392,291    |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  |            | 93,620     |
| 1011  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . | 637,985    |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 66,670     |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .  |            | 140,012    |
| 1012  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .              | 216,653    |            |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT   |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 11,407,482 |            |
|   | FROM TRUST FUNDS . . . . .                          |            | 899,397    |
|   | TOTAL POSITIONS . . . . .                           | 204.50     |            |
|   | TOTAL ALL FUNDS . . . . .                           |            | 12,306,879 |
| PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT          |   |            |            |
| 1013  | SALARIES AND BENEFITS . . . . . POSITIONS           | 45.50      |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 2,401,941  |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 47,948     |
| 1014  | OTHER PERSONAL SERVICES . . . . .                   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 13,468     |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 369        |
| 1015  | SPECIAL CATEGORIES . . . . .                        |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 136,064    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 554        |
| 1016  | SPECIAL CATEGORIES . . . . .                        |            |            |
|   | RISK MANAGEMENT INSURANCE . . . . .                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 14,712     |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT   |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 2,566,185  |            |
|   | FROM TRUST FUNDS . . . . .                          |            | 48,871     |
|   | TOTAL POSITIONS . . . . .                           | 45.50      |            |
|   | TOTAL ALL FUNDS . . . . .                           |            | 2,615,056  |
| PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT        |   |            |            |
| 1017  | SALARIES AND BENEFITS . . . . . POSITIONS           | 213.50     |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 11,838,666 |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 240,760    |
| 1018  | OTHER PERSONAL SERVICES . . . . .                   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 86,757     |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 180,000    |
| 1019  | SPECIAL CATEGORIES . . . . .                        |            |            |
|   | ACQUISITION OF MOTOR VEHICLES . . . . .             |            |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 40,000     |
| 1020  | SPECIAL CATEGORIES . . . . .                        |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 1,452,628  |            |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 54,372     |
| 1021  | SPECIAL CATEGORIES . . . . .                        |            |            |
|   | RISK MANAGEMENT INSURANCE . . . . .                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 15,124     |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 13,393,175 |            |
|   | FROM TRUST FUNDS . . . . .                          |            | 515,132    |
|   | TOTAL POSITIONS . . . . .                           | 213.50     |            |
|   | TOTAL ALL FUNDS . . . . .                           |            | 13,908,307 |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
| 1022   | SALARIES AND BENEFITS                               | POSITIONS | 100.50    |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 5,308,172 |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 108,249   |
| 1023   | OTHER PERSONAL SERVICES                             |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 12,953    |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 24,000    |
| 1024   | SPECIAL CATEGORIES                                  |           |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 395,009   |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 448,695   |
| 1025   | SPECIAL CATEGORIES                                  |           |           |           |
|  | RISK MANAGEMENT INSURANCE                           |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 6,726     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 5,722,860 |           |
|  | FROM TRUST FUNDS . . . . .                          |           |           | 580,944   |
|  | TOTAL POSITIONS . . . . .                           |           | 100.50    |           |
|  | TOTAL ALL FUNDS . . . . .                           |           |           | 6,303,804 |

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
| 1026   | SALARIES AND BENEFITS                               | POSITIONS | 73.50     |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 3,790,650 |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 78,809    |
| 1027   | OTHER PERSONAL SERVICES                             |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 10,893    |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 49,110    |
| 1028   | SPECIAL CATEGORIES                                  |           |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 218,511   |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 140,975   |
| 1029   | SPECIAL CATEGORIES                                  |           |           |           |
|  | RISK MANAGEMENT INSURANCE                           |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 53,807    |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                 |           | 4,073,861 |           |
|  | FROM TRUST FUNDS . . . . .                          |           |           | 268,894   |
|  | TOTAL POSITIONS . . . . .                           |           | 73.50     |           |
|  | TOTAL ALL FUNDS . . . . .                           |           |           | 4,342,755 |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

|      |   |           |           |         |
|------|---|-----------|-----------|---------|
| 1030 | SALARIES AND BENEFITS                               | POSITIONS | 111.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 5,478,515 |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |           | 218,049 |
|      | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 94,836  |
| 1031 | OTHER PERSONAL SERVICES                             |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 15,287    |         |
|      | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           |           | 53,000  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |           |           |
|--|--|-----------|-----------|
| 1032   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 615,510   |           |
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST<br>FUND . . . . .       |           | 302,205   |
| 1033   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE              |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 76,366    |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL<br>CIRCUIT         |  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 6,185,678 |           |
|  | FROM TRUST FUNDS . . . . .                                   |           | 668,090   |
|  | TOTAL POSITIONS . . . . .                                    | 111.00    |           |
|  | TOTAL ALL FUNDS . . . . .                                    |           | 6,853,768 |
| PUBLIC DEFENDERS APPELLATE DIVISION                                      |  |           |           |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND<br>JUDICIAL CIRCUIT         |  |           |           |
| 1034   | SALARIES AND BENEFITS . . . . . POSITIONS                    | 34.75     |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 2,140,528 |           |
| 1035   | OTHER PERSONAL SERVICES                                      |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 7,500     |           |
| 1036   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 170,695   |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND<br>JUDICIAL CIRCUIT  |  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 2,318,723 |           |
|  | TOTAL POSITIONS . . . . .                                    | 34.75     |           |
|  | TOTAL ALL FUNDS . . . . .                                    |           | 2,318,723 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH<br>JUDICIAL CIRCUIT        |  |           |           |
| 1037   | SALARIES AND BENEFITS . . . . . POSITIONS                    | 33.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 2,049,363 |           |
| 1038   | OTHER PERSONAL SERVICES                                      |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 2,400     |           |
| 1039   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 184,164   |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH<br>JUDICIAL CIRCUIT |  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 2,235,927 |           |
|  | TOTAL POSITIONS . . . . .                                    | 33.00     |           |
|  | TOTAL ALL FUNDS . . . . .                                    |           | 2,235,927 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH<br>JUDICIAL CIRCUIT          |  |           |           |
| 1040   | SALARIES AND BENEFITS . . . . . POSITIONS                    | 51.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 2,970,837 |           |
| 1041   | OTHER PERSONAL SERVICES                                      |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 305,744   |           |
| 1042   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .                          | 153,095   |           |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |           |           |
|---|---|-----------|-----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH<br>JUDICIAL CIRCUIT              |   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 3,429,676 |           |
|   | TOTAL POSITIONS . . . . .   | 51.00     |           |
|   | TOTAL ALL FUNDS . . . . .   |           | 3,429,676 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH<br>JUDICIAL CIRCUIT                  |   |           |           |
| 1043  | SALARIES AND BENEFITS . . . . . POSITIONS   | 24.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,827,760 |           |
| 1044  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      | 9,165     |           |
| 1045  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . | 114,055   |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH<br>JUDICIAL CIRCUIT           |   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,950,980 |           |
|   | TOTAL POSITIONS . . . . .   | 24.00     |           |
|   | TOTAL ALL FUNDS . . . . .   |           | 1,950,980 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH<br>JUDICIAL CIRCUIT                 |   |           |           |
| 1046  | SALARIES AND BENEFITS . . . . . POSITIONS   | 38.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,937,513 |           |
| 1047  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      | 7,837     |           |
| 1048  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . . | 166,021   |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH<br>JUDICIAL CIRCUIT          |   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 3,111,371 |           |
|   | TOTAL POSITIONS . . . . .   | 38.00     |           |
|   | TOTAL ALL FUNDS . . . . .   |           | 3,111,371 |
| CAPITAL COLLATERAL REGIONAL COUNSELS  |   |           |           |
| PROGRAM: MIDDLE REGIONAL COUNSEL  |   |           |           |
| PROVIDE STATE REQUIRED POST CONVICTION LEGAL<br>REPRESENTATION TO DEATH-ROW INMATES |   |           |           |
| 1049  | SALARIES AND BENEFITS . . . . . POSITIONS   | 39.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,567,793 |           |
| 1050  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      | 47,307    |           |
| 1051  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 625,234   |           |
| 1052  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                     | 2,321     |           |
| 1053  | SPECIAL CATEGORIES<br>CASE RELATED COSTS<br>FROM GENERAL REVENUE FUND . . . . .                     | 550,244   |           |
| 1054  | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .                               | 75,000    |           |
| 1055  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .              | 15,812    |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
| 1056   | SPECIAL CATEGORIES<br>CAPITAL COLLATERAL REGIONAL COUNSELS LAW<br>LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .           | 10,000    |           |
| 1057   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                          | 1,500     |           |
| TOTAL: | PROVIDE STATE REQUIRED POST CONVICTION LEGAL<br>REPRESENTATION TO DEATH-ROW INMATES<br>FROM GENERAL REVENUE FUND . . . . . | 3,895,211 |           |
|        | TOTAL POSITIONS . . . . .  | 39.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 3,895,211 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL  
REPRESENTATION TO DEATH-ROW INMATES

|        |  |                        |           |
|--------|--|------------------------|-----------|
| 1058   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | POSITIONS<br>2,003,745 | 30.00     |
| 1059   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |                        | 41,544    |
| 1060   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  |                        | 519,887   |
| 1061   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  |                        | 2,038     |
| 1062   | SPECIAL CATEGORIES<br>CASE RELATED COSTS<br>FROM GENERAL REVENUE FUND . . . . .  |                        | 664,303   |
| 1063   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  |                        | 75,000    |
| 1064   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                     |                        | 2,404     |
| 1065   | SPECIAL CATEGORIES<br>CAPITAL COLLATERAL REGIONAL COUNSELS LAW<br>LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .           |                        | 6,500     |
| 1066   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                          |                        | 1,500     |
| TOTAL: | PROVIDE STATE REQUIRED POST CONVICTION LEGAL<br>REPRESENTATION TO DEATH-ROW INMATES<br>FROM GENERAL REVENUE FUND . . . . . |                        | 3,316,921 |
|        | TOTAL POSITIONS . . . . .  | 30.00                  |           |
|        | TOTAL ALL FUNDS . . . . .  |                        | 3,316,921 |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1067 through 1141K, each provider who contracts with the Department of Juvenile Justice must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## PROGRAM: JUVENILE DETENTION PROGRAM

## DETENTION CENTERS

|       |  |           |            |            |
|-------|--|-----------|------------|------------|
| 1067  | SALARIES AND BENEFITS  | POSITIONS | 2,080.50   |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 25,720,044 |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 49,439,332 |
| 1068  | OTHER PERSONAL SERVICES  |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 731,149    |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 1,827,339  |
| 1069  | EXPENSES   |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 2,399,869  |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 6,546,976  |
| 1070  | OPERATING CAPITAL OUTLAY   |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 54,718     |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 172,548    |
| 1071  | LUMP SUM   |           |            |            |
|       | DETENTION PROGRAM  |           |            |            |
|       |  | POSITIONS | 26.00      |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 392,713    |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 819,831    |
| 1071A | LUMP SUM   |           |            |            |
|       | JUVENILE DETENTION CENTER CRITICAL SAFETY  |           |            |            |
|       | ISSUES   |           |            |            |
|       |  | POSITIONS | 4.00       |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 2,000,000  |            |
|       | Funds are provided in Specific Appropriation 1071A to be used at the discretion of the Secretary of the Department of Juvenile Justice for addressing critical safety and quality of care issues in the detention centers. Allowable uses of funds include upgrades to safety equipment in the facilities, training for detention center staff, enhanced medical services in detention facilities, and repairs or renovations of facilities. |           |            |            |
| 1073  | SPECIAL CATEGORIES   |           |            |            |
|       | OUTSOURCED DETENTION CENTER OPERATIONS   |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 781,027    |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 1,630,479  |
| 1074  | SPECIAL CATEGORIES   |           |            |            |
|       | LEGISLATIVE INITIATIVES TO REDUCE AND  |           |            |            |
|       | PREVENT JUVENILE CRIME   |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 395,713    |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 199,811    |
|       | From the funds in Specific Appropriation 1074, \$300,000 from non-recurring general revenue is provided for the Village Inn for Girls at the Miami-Dade detention center.  |           |            |            |
| 1074A | SPECIAL CATEGORIES   |           |            |            |
|       | GRANTS AND AIDS - GRANTS TO FISCALLY   |           |            |            |
|       | CONSTRAINED COUNTIES FOR DETENTION CENTER  |           |            |            |
|       | COSTS  |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 3,500,000  |            |
| 1076  | SPECIAL CATEGORIES   |           |            |            |
|       | GRANTS AND AIDS - CONTRACTED SERVICES  |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 3,037,534  |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 8,259,279  |
| 1077  | SPECIAL CATEGORIES   |           |            |            |
|       | RISK MANAGEMENT INSURANCE  |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 1,477,372  |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 3,084,176  |
| 1078  | SPECIAL CATEGORIES   |           |            |            |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |            |            |
|       | SERVICES - HUMAN RESOURCES SERVICES  |           |            |            |
|       | PURCHASED PER STATEWIDE CONTRACT   |           |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .  |           | 258,053    |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           |            | 553,555    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |             |
|--------|---|------------|-------------|
| 1079   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . . | 2,000,000  |             |
| TOTAL: | DETENTION CENTERS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                              | 42,748,192 | 72,533,326  |
|        | TOTAL POSITIONS . . . . .   | 2,110.50   |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 115,281,518 |

HOME DETENTION

|        |   |                      |                    |
|--------|---|----------------------|--------------------|
| 1079A  | <del>SPECIAL CATEGORIES<br/>GRANTS AND AIDS - CONTRACTED SERVICES<br/>FROM GENERAL REVENUE FUND . . . . .</del> | <del>1,817,389</del> |                    |
|        | <del>FROM GRANTS AND DONATIONS TRUST FUND . . . . .</del>   |                      | <del>400,585</del> |
| TOTAL: | HOME DETENTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                             | 1,817,389            | 400,585            |
|        | TOTAL ALL FUNDS . . . . .   |                      | 2,217,974          |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

|        |   |           |                  |
|--------|---|-----------|------------------|
| 1079B  | SALARIES AND BENEFITS POSITIONS 25.00<br>FROM GENERAL REVENUE FUND . . . . . 936,078<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 2,233            |
| 1079C  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . 124,834<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 15,987           |
| 1079D  | SPECIAL CATEGORIES<br>LEGISLATIVE INITIATIVES TO REDUCE AND<br>PREVENT JUVENILE CRIME<br>FROM GENERAL REVENUE FUND . . . . .  | 1,350,000 |                  |
| 1079E  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 22,870,512<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . |           | 2,092,242<br>992 |
| 1079F  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 8,768     |                  |
| TOTAL: | AFTERCARE SERVICES - CONDITIONAL RELEASE<br>FROM GENERAL REVENUE FUND . . . . . 25,290,192<br>FROM TRUST FUNDS . . . . .  |           | 2,111,454        |
|        | TOTAL POSITIONS . . . . .   | 25.00     |                  |
|        | TOTAL ALL FUNDS . . . . .   |           | 27,401,646       |

JUVENILE PROBATION

|       |  |  |                     |
|-------|--|--|---------------------|
| 1079G | SALARIES AND BENEFITS POSITIONS 1,529.00<br>FROM GENERAL REVENUE FUND . . . . . 52,218,575<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST<br>FUND . . . . . |  | 54,433<br>7,645,060 |
| 1079H | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 945,500<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |  | 117,555             |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|       |  |            |         |
|-------|--|------------|---------|
| 1079I | EXPENSES                                   |            |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 10,103,721 |         |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 43,273  |
|       | FROM SOCIAL SERVICES BLOCK GRANT TRUST     |            |         |
|       | FUND . . . . .                             |            | 564,708 |
| 1079J | OPERATING CAPITAL OUTLAY                   |            |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 74,694     |         |
| 1079K | SPECIAL CATEGORIES                         |            |         |
|       | LEGISLATIVE INITIATIVES TO REDUCE AND      |            |         |
|       | PREVENT JUVENILE CRIME                     |            |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 1,580,000  |         |

~~From the funds in Specific Appropriation 1079K, \$500,000 from non-recurring general revenue is provided for the Crosswinds Juvenile Assessment Center in Brevard county.~~

|       |  |            |         |
|-------|--|------------|---------|
| 1079L | SPECIAL CATEGORIES                         |            |         |
|       | GRANTS AND AIDS - CONTRACTED SERVICES      |            |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 12,690,928 |         |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 240,502 |

From the funds in Specific Appropriation 1079L, \$1,321,783 from recurring general revenue is provided for electronic monitoring and treatment and supervision services for youth selected to participate in a pilot project to provide an alternative to long-term residential commitment for youth who violate the terms of probation or other community supervision. The pilot will consist of four sites in at least two judicial circuits to serve 72 youth each. Two of the sites shall utilize residential treatment for up to 45 days in a commitment facility to allow for youth to be reassessed, stabilized and integrated into appropriate services. The residential stay shall be followed by community supervision and treatment services which shall include Multi-systemic Therapy or Functional Family Therapy services for youth for whom these services are appropriate. Two sites shall only utilize the evidence-based community supervision and treatment services as described herein. One of the sites that utilize residential treatment shall also include electronic monitoring of youth while receiving community treatment and supervision. One of the sites that utilize community treatment and supervision only shall include electronic monitoring of youth.

Only youth who are before the court solely for a non-law violation of probation and who the judge determines would otherwise need long-term residential commitment to address treatment needs shall be eligible for placement into the pilot project. Youth who have been adjudicated or convicted of a violent crime or a first degree felony, or otherwise have a criminal history of such offenses, shall not be eligible for placement into the pilot project. The department and each participating court shall agree on a protocol to identify youth appropriate for diversion into the pilot project.

The department, in consultation with the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), shall develop reporting protocols to track the data necessary to allow OPPAGA to conduct a longitudinal evaluation of the pilot project.

|       |                                      |           |  |
|-------|--------------------------------------|-----------|--|
| 1079M | SPECIAL CATEGORIES                   |           |  |
|       | RISK MANAGEMENT INSURANCE            |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .  | 2,646,895 |  |
| 1079N | SPECIAL CATEGORIES                   |           |  |
|       | SALARY INCENTIVE PAYMENTS            |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .  | 24,960    |  |
| 1079O | SPECIAL CATEGORIES                   |           |  |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |  |
|       | SERVICES - HUMAN RESOURCES SERVICES  |           |  |
|       | PURCHASED PER STATEWIDE CONTRACT     |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .  | 573,212   |  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: JUVENILE PROBATION           |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 80,858,485 |            |
| FROM TRUST FUNDS . . . . .          |            | 8,665,531  |
| TOTAL POSITIONS . . . . .           | 1,529.00   |            |
| TOTAL ALL FUNDS . . . . .           |            | 89,524,016 |

## NON-RESIDENTIAL DELINQUENCY REHABILITATION

|  |            |            |
|--|------------|------------|
| 1079P SPECIAL CATEGORIES   |            |            |
| LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 325,000    |            |
| <del>From the funds in Specific Appropriation 1079P, \$125,000 from non-recurring general revenue is provided to Pineitas Marine Institute for the Panama Key project.</del> |            |            |
| 1079Q SPECIAL CATEGORIES   |            |            |
| GRANTS AND AIDS - CONTRACTED SERVICES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 20,730,708 |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 832,184    |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .  |            | 81,003     |
| TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 21,055,708 |            |
| FROM TRUST FUNDS . . . . .   |            | 913,187    |
| TOTAL ALL FUNDS . . . . .  |            | 21,968,895 |

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

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |            |           |
|---|-----------|------------|-----------|
| 1107 SALARIES AND BENEFITS                          | POSITIONS | 233.50     |           |
| FROM GENERAL REVENUE FUND . . . . .                 |           | 10,339,714 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |            | 338,283   |
| 1108 OTHER PERSONAL SERVICES                        |           |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 |           | 714,465    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .            |           |            | 72,341    |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . |           |            | 11,712    |
| 1109 EXPENSES                                       |           |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 |           | 3,037,370  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .            |           |            | 550,000   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           |            | 749,413   |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . |           |            | 685,709   |
| 1110 OPERATING CAPITAL OUTLAY                       |           |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 |           | 35,852     |           |
| 1111 SPECIAL CATEGORIES                             |           |            |           |
| ACQUISITION OF MOTOR VEHICLES                       |           |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 |           | 450,000    |           |
| 1112 SPECIAL CATEGORIES                             |           |            |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS     |           |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 |           | 26,471     |           |
| 1113 SPECIAL CATEGORIES                             |           |            |           |
| GRANTS AND AIDS - CONTRACTED SERVICES               |           |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 |           | 113,152    |           |
| FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . |           |            | 1,989,189 |
| 1114 SPECIAL CATEGORIES                             |           |            |           |
| RISK MANAGEMENT INSURANCE                           |           |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 |           | 62,457     |           |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
| 1115   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 115,776    |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 14,895,257 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 4,396,647  |
|        | TOTAL POSITIONS . . . . .   | 233.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 19,291,904 |

INFORMATION TECHNOLOGY

|        |  |           |           |           |
|--------|--|-----------|-----------|-----------|
| 1116   | SALARIES AND BENEFITS                          | POSITIONS | 64.50     |           |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 3,260,320 |           |
| 1117   | EXPENSES                                       |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 2,974,126 |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 49,793    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 29,111    |
| 1118   | OPERATING CAPITAL OUTLAY                       |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 92,834    |           |
| 1119   | SPECIAL CATEGORIES                             |           |           |           |
|        | RISK MANAGEMENT INSURANCE                      |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 5,604     |           |
| TOTAL: | INFORMATION TECHNOLOGY                         |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 6,332,884 |           |
|        | FROM TRUST FUNDS . . . . .                     |           |           | 78,904    |
|        | TOTAL POSITIONS . . . . .                      |           | 64.50     |           |
|        | TOTAL ALL FUNDS . . . . .                      |           |           | 6,411,788 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1120 through 1141, the department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
| 1120 | SALARIES AND BENEFITS                                 | POSITIONS | 444.50    |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   |           | 7,609,843 |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           |           | 2,671,248 |

Funds are provided in Specific Appropriations 1120 through 1130 for the department to operate 262 general offender beds for 12 months and 100 specialty beds for 12 months.

|      |   |  |           |         |
|------|---|--|-----------|---------|
| 1121 | OTHER PERSONAL SERVICES                               |  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .                   |  | 112,066   |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |  |           | 31,862  |
| 1122 | EXPENSES  |  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .                   |  | 1,936,629 |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |  |           | 338,099 |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |  |           | 451,327 |
| 1123 | OPERATING CAPITAL OUTLAY                              |  |           |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |  |           | 21,231  |
| 1124 | FOOD PRODUCTS   |  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .                   |  | 372,084   |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |  |           | 138,468 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1124A LUMP SUM  
 PRICE LEVEL INCREASES FOR CONTRACT SERVICE  
 PROVIDERS  
 FROM GENERAL REVENUE FUND . . . . . 4,000,000

Funds in Specific Appropriation 1124A are provided for price level increases for private providers. From these funds, \$400,000 shall be used to increase reimbursement to Intensive Delinquency Diversion Service (IDDS) providers and \$3.6 million shall be used to increase reimbursement to residential services providers. Funds shall be allocated equitably among providers of IDDS and secure and non-secure residential commitment providers and shall be used for staff salaries, benefits, and staff travel while delivering client services.

1125 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL REVENUE FUND . . . . . 48,364

1126 SPECIAL CATEGORIES  
 LEGISLATIVE INITIATIVES TO REDUCE AND  
 PREVENT JUVENILE CRIME  
 FROM GENERAL REVENUE FUND . . . . . 937,235

~~From the funds in Specific Appropriation 1126, \$200,000 from non-recurring general revenue is provided for Project Craft and \$250,000 from non-recurring general revenue is provided for the Kelly Hall residential treatment facility.~~

1127 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 133,574,654  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 3,566,360  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST  
 FUND . . . . . 2,382,034

Funds in Specific Appropriation 1127 are provided to contract for the operation of 3,472 general offender beds and 552 specialty beds. In addition, funds are provided for 155 mental health overlay slots and 281 substance abuse overlay slots for youth in non-secure residential commitment programs.

From the funds in Specific Appropriation 1127, \$583,200 from recurring general revenue is provided for residential services for youth ordered to participate in the pilot project described in the proviso following Specific Appropriation 1079L. Further, funds in Specific Appropriation 1127 reflect a reduction of \$3,034,186 due to decreased utilization of residential commitment beds that will result from diverting non-law violators of the terms of probation or other community supervision from long-term residential care to community treatment and supervision. In determining how to accomplish this reduction, the department shall avoid further reductions to any provider that voluntarily reduced bed capacity by 35 or more beds within the past twelve months. This exclusion shall not apply if the department determines that the provider is not performing up to expectations identified in the contract, including any applicable quality assurance and safety standards.

1128 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,758,442

1129 SPECIAL CATEGORIES  
 GRANTS AND AIDS - WILDERNESS THERAPEUTIC  
 SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,737,248

Funds in Specific Appropriation 1129 are provided to contract for the operation of 236 beds at the wilderness therapeutic services programs.

1130 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 174,653

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |             |             |
|--|-------------|-------------|
| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 157,261,218 |             |
| FROM TRUST FUNDS . . . . .               |             | 9,600,629   |
| TOTAL POSITIONS . . . . .                | 444.50      |             |
| TOTAL ALL FUNDS . . . . .                |             | 166,861,847 |

SECURE RESIDENTIAL COMMITMENT

|   |           |            |           |
|---|-----------|------------|-----------|
| 1131 SALARIES AND BENEFITS                            | POSITIONS | 748.50     |           |
| FROM GENERAL REVENUE FUND . . . . .                   |           | 29,392,517 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           |            | 206,582   |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           |            | 2,254,825 |

Funds in Specific Appropriations 1131 through 1141 are provided for the department to operate 228 general offender beds and 266 specialty beds.

|  |         |  |        |
|--|---------|--|--------|
| 1132 OTHER PERSONAL SERVICES                   |         |  |        |
| FROM GENERAL REVENUE FUND . . . . .            | 895,236 |  |        |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |         |  | 67,000 |

|                                     |           |  |  |
|-------------------------------------|-----------|--|--|
| 1133 EXPENSES                       |           |  |  |
| FROM GENERAL REVENUE FUND . . . . . | 4,589,411 |  |  |

|  |  |  |        |
|--|--|--|--------|
| 1134 OPERATING CAPITAL OUTLAY                  |  |  |        |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  |  | 33,861 |

|  |         |  |        |
|--|---------|--|--------|
| 1135 FOOD PRODUCTS                             |         |  |        |
| FROM GENERAL REVENUE FUND . . . . .            | 348,945 |  |        |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |         |  | 57,637 |

|   |         |  |         |
|---|---------|--|---------|
| 1136 SPECIAL CATEGORIES                                       |         |  |         |
| GRANTS AND AIDS - CONTRACTUAL SERVICES-DOZIER TRAINING SCHOOL |         |  |         |
| FROM GENERAL REVENUE FUND . . . . .                           | 447,787 |  |         |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .         |         |  | 105,187 |

|   |           |  |           |
|---|-----------|--|-----------|
| 1137 SPECIAL CATEGORIES   |           |  |           |
| GRANTS AND AIDS - CONTRACTUAL SERVICES-OKEECHOBEE TRAINING SCHOOL |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                               | 6,186,439 |  |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |  | 32,088    |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .             |           |  | 2,546,273 |

Funds in Specific Appropriation 1137 are provided to contract for the operation of 143 beds at the state-owned residential commitment facility in Okeechobee County.

|   |            |  |            |
|---|------------|--|------------|
| 1138 SPECIAL CATEGORIES                               |            |  |            |
| GRANTS AND AIDS - CONTRACTED SERVICES                 |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .                   | 43,668,679 |  |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            |  | 2,545,299  |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            |  | 30,808,311 |

Funds in Specific Appropriation 1138 are provided to contract for the operation of 1,320 general offender beds and 434 specialty beds. In addition, funds are provided for 498 mental health overlay slots and 135 substance abuse overlay slots.

From the funds in Specific Appropriation 1138, \$142,900 from recurring general revenue is provided to the City of Pahokee as a payment in lieu of taxes and ~~\$200,000 from non-recurring general revenue is provided to increase mental health overlay services at the Polk Juvenile Correctional Facility.~~

|                                     |         |  |  |
|-------------------------------------|---------|--|--|
| 1139 SPECIAL CATEGORIES             |         |  |  |
| RISK MANAGEMENT INSURANCE           |         |  |  |
| FROM GENERAL REVENUE FUND . . . . . | 446,518 |  |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |             |
|--------|--|------------|-------------|
| 1140   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 295,058    |             |
| 1141   | FIXED CAPITAL OUTLAY<br>CORRECTIONS PRIVATIZATION COMMISSION -<br>LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 2,895,735  |             |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 89,166,325 | 38,657,063  |
|        | TOTAL POSITIONS . . . . .  | 748.50     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 127,823,388 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

|       |   |                  |           |
|-------|---|------------------|-----------|
| 1141A | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                | 17.00<br>408,994 | 441,566   |
| 1141B | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                  | 311,628          | 208,160   |
| 1141C | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 289,238          | 366,648   |
| 1141D | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - INVEST IN CHILDREN<br>FROM JUVENILE CRIME PREVENTION AND EARLY<br>INTERVENTION TRUST FUND . . . . . |                  | 1,802,000 |
| 1141E | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                  | 24,900    |
| 1141F | SPECIAL CATEGORIES<br>PACE CENTERS<br>FROM GENERAL REVENUE FUND . . . . .   | 9,710,627        |           |
| 1141G | SPECIAL CATEGORIES<br>LEGISLATIVE INITIATIVES TO REDUCE AND<br>PREVENT JUVENILE CRIME<br>FROM GENERAL REVENUE FUND . . . . .                      | 5,144,572        |           |

From the funds in Specific Appropriation 1141G, the following Juvenile Justice projects are from non-recurring general revenue funds, unless specifically noted.

|  |                    |
|--|--------------------|
| <del>Sexual Assault Treatment Center/Victims of Crime Act Grant<br/>(Broward County) . . . . .</del>   | <del>177,972</del> |
| <del>Overtown Youth Center (Children's Home Society) . . . . .</del>                                   | <del>200,000</del> |
| <del>All About Girls (Gadsden, Jefferson, and Leon Counties) . . . . .</del>                           | <del>50,000</del>  |
| <del>The Believe and Achieve Project (Palm Beach County) . . . . .</del>                               | <del>500,000</del> |
| <del>Youth Crime Watch of Florida (Statewide) . . . . .</del>  | <del>300,000</del> |
| <del>Putnam County Positive Attitude Student Training Program<br/>(Juvenile Diversion) . . . . .</del> | <del>50,000</del>  |
| <del>Community Action Agency Youth Leadership Development<br/>Project (Dade County) . . . . .</del>    | <del>90,000</del>  |
| <del>GUY'S Program Expansion - The Grove Counseling Center<br/>(Seminole County) . . . . .</del>       | <del>233,600</del> |
| <del>G.A.P. - Girls Advocacy Project (Dade County) . . . . .</del>                                     | <del>150,000</del> |
| <del>Family Connection Program (Dade County) . . . . .</del>   | <del>20,000</del>  |
| <del>PAR Adolescent Intervention Center (PAIC)<br/>Pasco County (Recurring) . . . . .</del>            | <del>725,000</del> |
| <del>City Police Athletic League Programs in Brevard County . . . . .</del>                            | <del>200,000</del> |
| <del>PAC Success Academies/Judges in Schools . . . . .</del>   | <del>200,000</del> |
| <del>Program Smart . . . . .</del>   | <del>100,000</del> |
| <del>The Sanctuary for Kids in Duval County . . . . .</del>  | <del>250,000</del> |
| <del>Center for Advanced Learning . . . . .</del>  | <del>300,000</del> |
| <del>Safe House Substance Abuse . . . . .</del>  | <del>150,000</del> |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |         |  |
|--|---------|--|
| Master Plan - Club Esteem.....                         | 150,000 |  |
| Operation PAR Expansion of Front-End Services.....     | 150,000 |  |
| Seminole County Juvenile Drug Court.....               | 280,000 |  |
| Hillsborough School Aged Youth Prevention Program..... | 170,000 |  |

|  |         |            |
|--|---------|------------|
| 1141H SPECIAL CATEGORIES                   |         |            |
| GRANTS AND AIDS - CONTRACTED SERVICES      |         |            |
| FROM GENERAL REVENUE FUND . . . . .        | 989,845 |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |         | 13,538,414 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST     |         |            |
| FUND . . . . .                             |         | 2,639      |

~~From the funds in Specific Appropriation 1141H, \$80,000 is provided for the Clay County juvenile intervention and diversion program.~~

|                                     |       |  |
|-------------------------------------|-------|--|
| 1141I SPECIAL CATEGORIES            |       |  |
| RISK MANAGEMENT INSURANCE           |       |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,530 |  |

|  |            |           |
|--|------------|-----------|
| 1141J SPECIAL CATEGORIES                   |            |           |
| GRANTS AND AIDS - CHILDREN/FAMILIES IN     |            |           |
| NEED OF SERVICES                           |            |           |
| FROM GENERAL REVENUE FUND . . . . .        | 28,038,601 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 4,000,000 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST     |            |           |
| FUND . . . . .                             |            | 383,858   |

From the funds in Specific Appropriation 1141J, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

|                                      |        |  |
|--------------------------------------|--------|--|
| 1141K SPECIAL CATEGORIES             |        |  |
| TRANSFER TO DEPARTMENT OF MANAGEMENT |        |  |
| SERVICES - HUMAN RESOURCES SERVICES  |        |  |
| PURCHASED PER STATEWIDE CONTRACT     |        |  |
| FROM GENERAL REVENUE FUND . . . . .  | 12,481 |  |

|   |            |            |
|---|------------|------------|
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION |            |            |
| FROM GENERAL REVENUE FUND . . . . .         | 44,907,516 |            |
| FROM TRUST FUNDS . . . . .                  |            | 20,768,185 |
| TOTAL POSITIONS . . . . .                   | 17.00      |            |
| TOTAL ALL FUNDS . . . . .                   |            | 65,675,701 |

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |           |           |           |
|--|-----------|-----------|-----------|
| 1142 SALARIES AND BENEFITS                 | POSITIONS | 129.00    |           |
| FROM GENERAL REVENUE FUND . . . . .        |           | 3,716,327 |           |
| FROM CRIMINAL JUSTICE STANDARDS AND        |           |           |           |
| TRAINING TRUST FUND . . . . .              |           |           | 401,010   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 449,794   |
| FROM OPERATING TRUST FUND . . . . .        |           |           | 2,140,216 |

|  |        |         |
|--|--------|---------|
| 1143 OTHER PERSONAL SERVICES               |        |         |
| FROM GENERAL REVENUE FUND . . . . .        | 38,190 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |        | 426,848 |
| FROM OPERATING TRUST FUND . . . . .        |        | 124,000 |

|  |         |           |
|--|---------|-----------|
| 1144 EXPENSES                              |         |           |
| FROM GENERAL REVENUE FUND . . . . .        | 964,235 |           |
| FROM CRIMINAL JUSTICE STANDARDS AND        |         |           |
| TRAINING TRUST FUND . . . . .              |         | 43,235    |
| FROM FORFEITURE AND INVESTIGATIVE          |         |           |
| SUPPORT TRUST FUND . . . . .               |         | 251,750   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |         | 240,692   |
| FROM OPERATING TRUST FUND . . . . .        |         | 399,509   |
| FROM REVOLVING TRUST FUND . . . . .        |         | 1,000,000 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |        |            |
|------|---|--------|------------|
| 1146 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>STATE AGENCIES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .    |        | 2,683,102  |
| 1147 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>LOCAL GOVERNMENTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |        | 1,529,434  |
| 1148 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECT SAFE<br>NEIGHBORHOODS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |        | 1,263,483  |
| 1149 | AID TO LOCAL GOVERNMENTS<br>BYRNE MEMORIAL LOCAL LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 19,118,106 |
| 1150 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 26,933 |            |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 4,000      |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 181,587    |
| 1151 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 9,650  |            |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 402        |
| 1152 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY AND STATEWIDE<br>DRUG ABUSE PREVENTION PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                              |        | 4,497,908  |
| 1153 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PROJECT DARE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 508,302    |
| 1154 | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM OPERATING TRUST FUND . . . . .  |        | 400,000    |
| 1155 | SPECIAL CATEGORIES<br>TRANSFER TO EXECUTIVE OFFICE OF THE<br>GOVERNOR - GRANTS AND DONATIONS TRUST FUND<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                       |        | 100,000    |
| 1156 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .   |        | 748        |
| 1157 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 24,713 |            |
|      | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .   |        | 10,275     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 13,989     |
|      | FROM OPERATING TRUST FUND . . . . .   |        | 31,640     |
| 1158 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 19,667 |            |
| 1160 | SPECIAL CATEGORIES<br>BYRNE MEMORIAL STATE LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |        | 10,412,678 |
| 1161 | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - LOCAL UNITS OF<br>GOVERNMENT<br>FROM GRANTS AND DONATIONS TRUST FUND . . .        |        | 1,247,724  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |             |
|---|--|-----------|-------------|
| 1162  | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - STATE AGENCY<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                                 |           | 3,675,511   |
| 1163  | SPECIAL CATEGORIES<br>GRANTS AND AID - LOCAL LAW ENFORCEMENT<br>BLOCK GRANT - LOCAL UNITS OF GOVERNMENT<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                                |           | 768,522     |
| 1164  | SPECIAL CATEGORIES<br>GRANTS AND AID - VIOLENT OFFENDER<br>INCARCERATIONS AND TRUTH-IN- SENTENCING<br>INCENTIVE PROGRAM - STATE AGENCY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 42,804,137  |
| 1165  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .         | 568,244   |             |
|   | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .   |           | 37,705      |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           | 40,014      |
|   | FROM OPERATING TRUST FUND . . . . .  |           | 74,976      |
| 1166  | SPECIAL CATEGORIES<br>VIOLENT CRIME INVESTIGATIVE EMERGENCIES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,700,000 |             |
|   | FROM OPERATING TRUST FUND . . . . .  |           | 1,300,000   |
| TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |           |             |
|   | FROM GENERAL REVENUE FUND . . . . .  | 7,067,959 |             |
|   | FROM TRUST FUNDS . . . . .   |           | 96,181,297  |
|   | TOTAL POSITIONS . . . . .  | 129.00    |             |
|   | TOTAL ALL FUNDS . . . . .  |           | 103,249,256 |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM                 |  |           |             |
| CAPITOL POLICE SERVICES                                 |  |           |             |
| 1167  | SALARIES AND BENEFITS . . . . . POSITIONS  | 87.00     |             |
|   | FROM OPERATING TRUST FUND . . . . .  |           | 4,091,740   |
| 1168  | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           | 15,000      |
| 1169  | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |           | 634,483     |
| 1170  | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |           | 115,869     |
| 1171  | SPECIAL CATEGORIES<br>CAPITOL COMPLEX SECURITY<br>FROM GENERAL REVENUE FUND . . . . .  | 28,500    |             |
| 1172  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |           | 203,947     |
| 1173  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |           | 38,064      |
| 1174  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . .         |           | 21,522      |
| 1175  | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           | 6,969       |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |        |           |
|-------------------------------------|--------|-----------|
| TOTAL: CAPITOL POLICE SERVICES      |        |           |
| FROM GENERAL REVENUE FUND . . . . . | 28,500 |           |
| FROM TRUST FUNDS . . . . .          |        | 5,127,594 |
|                                     |        |           |
| TOTAL POSITIONS . . . . .           | 87.00  |           |
| TOTAL ALL FUNDS . . . . .           |        | 5,156,094 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
PROGRAM

PROVIDE CRIME LAB SERVICES

From the funds in Specific Appropriations 1176 through 1182, the department is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriations 1176 through 1182 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

|                                   |   |           |            |            |
|-----------------------------------|---|-----------|------------|------------|
| 1176                              | SALARIES AND BENEFITS   | POSITIONS | 402.00     |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .                               |           | 22,280,486 |            |
|                                   | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           |            | 36,117     |
|                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 343,156    |
| 1177                              | OTHER PERSONAL SERVICES   |           |            |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .                               |           | 177,225    |            |
|                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 500,000    |
| 1178                              | EXPENSES  |           |            |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .                               |           | 4,351,979  |            |
|                                   | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |           |            | 439,978    |
|                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 1,963,549  |
| 1179                              | AID TO LOCAL GOVERNMENTS  |           |            |            |
|                                   | CRIMINAL INVESTIGATIONS   |           |            |            |
|                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 1,685,086  |
|                                   | FROM OPERATING TRUST FUND . . . . .                               |           |            | 2,379,702  |
| 1180                              | OPERATING CAPITAL OUTLAY  |           |            |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .                               |           | 389,378    |            |
|                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 1,551,650  |
| 1181                              | SPECIAL CATEGORIES  |           |            |            |
|                                   | ACQUISITION OF MOTOR VEHICLES                                     |           |            |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .                               |           | 176,000    |            |
| 1182                              | SPECIAL CATEGORIES  |           |            |            |
|                                   | PERFORMANCE ADJUSTMENTS   |           |            |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .                               |           | 418,646    |            |
| TOTAL: PROVIDE CRIME LAB SERVICES |   |           |            |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .                               |           | 27,793,714 |            |
|                                   | FROM TRUST FUNDS . . . . .  |           |            | 8,899,238  |
|                                   |   |           |            |            |
|                                   | TOTAL POSITIONS . . . . .   |           | 402.00     |            |
|                                   | TOTAL ALL FUNDS . . . . .   |           |            | 36,692,952 |

PROVIDE INVESTIGATIVE SERVICES

|      |   |           |            |         |
|------|---|-----------|------------|---------|
| 1183 | SALARIES AND BENEFITS   | POSITIONS | 647.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . .                               |           | 44,051,342 |         |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           |            | 69,676  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 211,173 |
|      | FROM OPERATING TRUST FUND . . . . .                               |           |            | 403,033 |
| 1184 | OTHER PERSONAL SERVICES   |           |            |         |
|      | FROM GENERAL REVENUE FUND . . . . .                               |           | 839,281    |         |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |           |            | 66,879  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           |            | 271,450 |
|      | FROM OPERATING TRUST FUND . . . . .                               |           |            | 36,000  |



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|       |   |            |                    |
|-------|---|------------|--------------------|
| 1185  | EXPENSES  |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 10,220,638 |                    |
|       | FROM FORFEITURE AND INVESTIGATIVE   |            |                    |
|       | SUPPORT TRUST FUND . . . . .  |            | 812,234            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 532,758            |
|       | FROM OPERATING TRUST FUND . . . . .   |            | 613,447            |
|       | From the funds provided in Specific Appropriation 1185 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available. |            |                    |
| 1186  | OPERATING CAPITAL OUTLAY  |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 36,800     |                    |
|       | FROM FORFEITURE AND INVESTIGATIVE   |            |                    |
|       | SUPPORT TRUST FUND . . . . .  |            | 190,574            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 64,509             |
| 1187  | SPECIAL CATEGORIES  |            |                    |
|       | ACQUISITION OF MOTOR VEHICLES   |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 583,948    |                    |
|       | FROM FORFEITURE AND INVESTIGATIVE   |            |                    |
|       | SUPPORT TRUST FUND . . . . .  |            | 580,000            |
| 1188  | SPECIAL CATEGORIES  |            |                    |
|       | PERFORMANCE ADJUSTMENTS   |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 117,000    |                    |
| 1189  | SPECIAL CATEGORIES  |            |                    |
|       | FLORIDA SEAPORT SECURITY IMPROVEMENTS   |            |                    |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 409,406            |
| 1190  | SPECIAL CATEGORIES  |            |                    |
|       | DOMESTIC SECURITY   |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 2,581,654  |                    |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 2,000,000          |
| 1191  | SPECIAL CATEGORIES  |            |                    |
|       | GRANTS AND AIDS - SPECIAL PROJECTS  |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 600,000    |                    |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 100,000            |
|       | From the funds in Specific Appropriation 1191, non-recurring general revenue is provided for the following:   |            |                    |
|       | A Child is Missing.....   |            | 150,000            |
|       | City of Clearwater Volunteer Security Team.....   |            | <del>100,000</del> |
|       | Alzheimer's Safe Return Project (Statewide).....  |            | 250,000            |
| 1192  | SPECIAL CATEGORIES  |            |                    |
|       | OVERTIME  |            |                    |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 377,223            |
|       | FROM FEDERAL EQUITABLE SHARING/LAW  |            |                    |
|       | ENFORCEMENT TRUST FUND . . . . .  |            | 868,486            |
| 1193  | SPECIAL CATEGORIES  |            |                    |
|       | RISK MANAGEMENT INSURANCE   |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 469,857    |                    |
|       | FROM FORFEITURE AND INVESTIGATIVE   |            |                    |
|       | SUPPORT TRUST FUND . . . . .  |            | 2,985              |
|       | FROM OPERATING TRUST FUND . . . . .   |            | 75,417             |
| 1194  | SPECIAL CATEGORIES  |            |                    |
|       | SALARY INCENTIVE PAYMENTS   |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 499,478    |                    |
| 1195A | FIXED CAPITAL OUTLAY  |            |                    |
|       | MINOR REPAIRS AND RENOVATIONS AT REGIONAL   |            |                    |
|       | OPERATING FACILITIES  |            |                    |
|       | FROM GENERAL REVENUE FUND . . . . .   | 1,000,000  |                    |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
| TOTAL: PROVIDE INVESTIGATIVE SERVICES                                    |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 60,999,998 | 7,685,250  |
|  | FROM TRUST FUNDS . . . . .  |            |            |
|  | TOTAL POSITIONS . . . . .   | 647.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 68,685,248 |
| MUTUAL AID AND PREVENTION SERVICES                                       |   |            |            |
| 1195B  | SALARIES AND BENEFITS . . . . .                                       | 17.00      |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 1,207,219  |            |
| 1195C  | EXPENSES . . . . .  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 139,448    |            |
| TOTAL: MUTUAL AID AND PREVENTION SERVICES                                |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 1,346,667  |            |
|  | TOTAL POSITIONS . . . . .   | 17.00      |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 1,346,667  |
| PUBLIC ASSISTANCE FRAUD INVESTIGATIONS                                   |   |            |            |
| 1195D  | SALARIES AND BENEFITS . . . . .                                       | 108.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 2,394,034  |            |
|  | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .  |            | 28,978     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            | 3,253,754  |
| 1195E  | OTHER PERSONAL SERVICES . . . . .                                     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 16,406     |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            | 544        |
| 1195F  | EXPENSES . . . . .  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 571,394    |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            | 475,996    |
| 1195G  | OPERATING CAPITAL OUTLAY . . . . .                                    |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 104,227    |            |
| 1195H  | DATA PROCESSING SERVICES . . . . .                                    |            |            |
|  | OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 114,204    |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            | 109,722    |
| TOTAL: PUBLIC ASSISTANCE FRAUD INVESTIGATIONS                            |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 3,200,265  |            |
|  | FROM TRUST FUNDS . . . . .  |            | 3,868,994  |
|  | TOTAL POSITIONS . . . . .   | 108.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 7,069,259  |
| PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM                            |   |            |            |
| PROVIDE INFORMATION NETWORK SERVICES TO THE LAW<br>ENFORCEMENT COMMUNITY |   |            |            |
| 1196   | SALARIES AND BENEFITS . . . . .                                       | 124.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 1,075,342  |            |
|  | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .  |            | 246,554    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            | 114,539    |
|  | FROM OPERATING TRUST FUND . . . . .                                   |            | 5,154,411  |
| 1197   | OTHER PERSONAL SERVICES . . . . .                                     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                   | 2,163,947  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |            | 3,980,835  |
|  | FROM OPERATING TRUST FUND . . . . .                                   |            | 1,164,000  |

From the funds provided in Specific Appropriations 1197 and 1199, \$7,501,242 is for the Integrated Criminal History System (ICHS). Prior to release of funds, the Department of Law Enforcement must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

consultation with the Chairs of the House and Senate Appropriations Committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved operational work plan. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Law Enforcement must submit to the Chairs of the House and Senate Appropriations Committees and the Executive Office of the Governor a monthly project status report describing progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports submitted by the department for the ICHS project shall comply with the standards for those documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

The ICHS project is scheduled to be complete in December 2005 for a total maximum cost that shall not exceed \$55,572,863. State funds provided to the Department of Law Enforcement shall not be used to purchase LiveScan Equipment for the local agencies.

|  |   |           |            |
|--|---|-----------|------------|
| 1198   | EXPENSES  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                               | 36,357    |            |
|  | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 1,313,533  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 95,309     |
|  | FROM OPERATING TRUST FUND . . . . .                               |           | 9,364,857  |
| 1199   | OPERATING CAPITAL OUTLAY  |           |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 457,399    |
|  | FROM OPERATING TRUST FUND . . . . .                               |           | 7,500,287  |
| 1200   | SPECIAL CATEGORIES  |           |            |
|  | OVERTIME  |           |            |
|  | FROM OPERATING TRUST FUND . . . . .                               |           | 46,200     |
| 1201   | DATA PROCESSING SERVICES  |           |            |
|  | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES    |           |            |
|  | FROM OPERATING TRUST FUND . . . . .                               |           | 26,740     |
| TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY |   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                               | 3,275,646 |            |
|  | FROM TRUST FUNDS . . . . .  |           | 29,464,664 |
|  | TOTAL POSITIONS . . . . .   | 124.00    |            |
|  | TOTAL ALL FUNDS . . . . .   |           | 32,740,310 |
| PROVIDE PREVENTION AND CRIME INFORMATION SERVICES                            |   |           |            |
| 1202   | SALARIES AND BENEFITS POSITIONS                                   | 268.00    |            |
|  | FROM GENERAL REVENUE FUND . . . . .                               | 108,565   |            |
|  | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 214,802    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 349,387    |
|  | FROM OPERATING TRUST FUND . . . . .                               |           | 10,575,755 |
| 1203   | OTHER PERSONAL SERVICES   |           |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 365,275    |
|  | FROM OPERATING TRUST FUND . . . . .                               |           | 565,195    |
| 1204   | EXPENSES  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                               | 7,551     |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |           | 415,435    |
|  | FROM OPERATING TRUST FUND . . . . .                               |           | 1,901,997  |
| 1205   | OPERATING CAPITAL OUTLAY  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                               | 87        |            |
|  | FROM OPERATING TRUST FUND . . . . .                               |           | 305,492    |

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|  |  |         |            |
|--|--|---------|------------|
| 1206   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .   | 402     |            |
|  | FROM OPERATING TRUST FUND . . . . .  |         | 93,168     |
| 1207   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM OPERATING TRUST FUND . . . . .  |         | 218,946    |
| 1208   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .   |         | 5,160      |
| TOTAL:   | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 116,605 |            |
|  | FROM TRUST FUNDS . . . . .   |         | 15,010,612 |
|  | TOTAL POSITIONS . . . . .  | 268.00  |            |
|  | TOTAL ALL FUNDS . . . . .  |         | 15,127,217 |
| PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM              |  |         |            |
| LAW ENFORCEMENT STANDARDS COMPLIANCE                   |  |         |            |
| 1208A  | SALARIES AND BENEFITS POSITIONS 59.00<br>FROM GENERAL REVENUE FUND . . . . . 31,437<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .  |         | 3,064,757  |
| 1208B  | OTHER PERSONAL SERVICES<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .  |         | 355,465    |
| 1208C  | EXPENSES<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .   |         | 453,232    |
|  | FROM OPERATING TRUST FUND . . . . .  |         | 500,000    |
| 1208D  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .             |         | 44,946     |
| 1208E  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SPECIAL EDUCATION AND<br>TECHNICAL TRAINING<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .  |         | 6,240,924  |
| TOTAL:   | LAW ENFORCEMENT STANDARDS COMPLIANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 31,437  |            |
|  | FROM TRUST FUNDS . . . . .   |         | 10,659,324 |
|  | TOTAL POSITIONS . . . . .  | 59.00   |            |
|  | TOTAL ALL FUNDS . . . . .  |         | 10,690,761 |
| LAW ENFORCEMENT TRAINING AND CERTIFICATION<br>SERVICES |  |         |            |
| 1208F  | SALARIES AND BENEFITS POSITIONS 52.00<br>FROM GENERAL REVENUE FUND . . . . . 294,904<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . . |         | 2,636,826  |
|  | FROM OPERATING TRUST FUND . . . . .  |         | 59,166     |
| 1208G  | OTHER PERSONAL SERVICES<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .  |         | 1,042,618  |
|  | FROM OPERATING TRUST FUND . . . . .  |         | 33,000     |
| 1208H  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 21,368  |            |
|  | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .   |         | 1,792,190  |
|  | FROM OPERATING TRUST FUND . . . . .  |         | 52,208     |

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|        |   |         |           |
|--------|---|---------|-----------|
| 1208I  | OPERATING CAPITAL OUTLAY<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .                        |         | 203,819   |
| 1208J  | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .         |         | 1,000,000 |
| 1208K  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . . |         | 10,340    |
| 1208L  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                  | 4,290   |           |
|        | FROM CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND . . . . .  |         | 5,070     |
| TOTAL: | LAW ENFORCEMENT TRAINING AND CERTIFICATION<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                           | 320,562 | 6,835,237 |
|        | FROM TRUST FUNDS . . . . .  |         |           |
|        | TOTAL POSITIONS . . . . .   | 52.00   |           |
|        | TOTAL ALL FUNDS . . . . .   |         | 7,155,799 |

## LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

## PROGRAM: OFFICE OF ATTORNEY GENERAL

## CIVIL ENFORCEMENT

|      |  |           |           |
|------|--|-----------|-----------|
| 1216 | SALARIES AND BENEFITS . . . . .  | 525.50    |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 3,372,186 |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 9,272,881 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 8,896,668 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 4,769,890 |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |           | 1,253,429 |
| 1217 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                       | 44,720    |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 154,158   |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 252,901   |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |           | 150,000   |
| 1218 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 170,791   |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 1,817,625 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 2,026,861 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 149,562   |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |           | 428,077   |
| 1219 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                      | 57,883    |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 372,254   |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 391,470   |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 54,923    |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .   |           | 21,592    |
| 1220 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .           | 48,942    |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 414,458   |
| 1221 | SPECIAL CATEGORIES<br>ANTITRUST INVESTIGATIONS<br>FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 1,468,359 |
| 1222 | SPECIAL CATEGORIES<br>ECONOMIC CRIME LITIGATION<br>FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . |           | 2,381,363 |
| 1223 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .               | 19,213    |           |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                       |  |           |            |
|---------------------------------------|--|-----------|------------|
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 90,897     |
|                                       | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 101,223    |
|                                       | FROM LEGAL AFFAIRS REVOLVING TRUST FUND .  |           | 38,424     |
|                                       | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . |           | 10,896     |
| 1224                                  | SPECIAL CATEGORIES                         |           |            |
|                                       | SALARY INCENTIVE PAYMENTS                  |           |            |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 98,895     |
| 1225                                  | SPECIAL CATEGORIES                         |           |            |
|                                       | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |            |
|                                       | SERVICES - HUMAN RESOURCES SERVICES        |           |            |
|                                       | PURCHASED PER STATEWIDE CONTRACT           |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 31,356    |            |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 54,849     |
|                                       | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 53,171     |
|                                       | FROM LEGAL AFFAIRS REVOLVING TRUST FUND .  |           | 33,397     |
|                                       | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . |           | 9,201      |
| 1226                                  | DATA PROCESSING SERVICES                   |           |            |
|                                       | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF |           |            |
|                                       | MANAGEMENT SERVICES                        |           |            |
|                                       | FROM LEGAL AFFAIRS REVOLVING TRUST FUND .  |           | 7,448      |
| 1227                                  | DATA PROCESSING SERVICES                   |           |            |
|                                       | OTHER DATA PROCESSING SERVICES             |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 12,483    |            |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 35,000     |
|                                       | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 192,081    |
| TOTAL:                                | CIVIL ENFORCEMENT                          |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 3,757,574 |            |
|                                       | FROM TRUST FUNDS . . . . .                 |           | 35,001,953 |
|                                       | TOTAL POSITIONS . . . . .                  | 525.50    |            |
|                                       | TOTAL ALL FUNDS . . . . .                  |           | 38,759,527 |
| CONSTITUTIONAL LEGAL SERVICES         |  |           |            |
| 1228                                  | SALARIES AND BENEFITS                      | POSITIONS | 21.50      |
|                                       | FROM GENERAL REVENUE FUND . . . . .        |           | 1,542,469  |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 86,082     |
| 1229                                  | EXPENSES                                   |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 181,558   |            |
| 1230                                  | OPERATING CAPITAL OUTLAY                   |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 16,510    |            |
| 1230A                                 | SPECIAL CATEGORIES                         |           |            |
|                                       | RISK MANAGEMENT INSURANCE                  |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 8,029     |            |
| 1231                                  | SPECIAL CATEGORIES                         |           |            |
|                                       | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |            |
|                                       | SERVICES - HUMAN RESOURCES SERVICES        |           |            |
|                                       | PURCHASED PER STATEWIDE CONTRACT           |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 3,193     |            |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 271        |
| TOTAL:                                | CONSTITUTIONAL LEGAL SERVICES              |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 1,751,759 |            |
|                                       | FROM TRUST FUNDS . . . . .                 |           | 86,353     |
|                                       | TOTAL POSITIONS . . . . .                  | 21.50     |            |
|                                       | TOTAL ALL FUNDS . . . . .                  |           | 1,838,112  |
| CRIMINAL AND CIVIL LITIGATION DEFENSE |  |           |            |
| 1232                                  | SALARIES AND BENEFITS                      | POSITIONS | 405.50     |
|                                       | FROM GENERAL REVENUE FUND . . . . .        |           | 10,019,501 |
|                                       | FROM CRIME STOPPERS TRUST FUND . . . . .   |           | 1,401,200  |
|                                       | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 11,845,854 |
| 1233                                  | OTHER PERSONAL SERVICES                    |           |            |
|                                       | FROM GENERAL REVENUE FUND . . . . .        | 19,582    |            |
|                                       | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 3,020,916  |

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|                 |  |            |            |
|-----------------|--|------------|------------|
| 1234            | EXPENSES   |            |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 1,386,182  |            |
|                 | FROM LEGAL SERVICES TRUST FUND . . . . .   |            | 2,461,240  |
| 1235            | OPERATING CAPITAL OUTLAY   |            |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 3,302      |            |
|                 | FROM LEGAL SERVICES TRUST FUND . . . . .   |            | 269,976    |
| 1236            | LUMP SUM   |            |            |
|                 | ATTORNEY GENERAL RESERVE POSITIONS FOR   |            |            |
|                 | AGENCY CONTRACTS   |            |            |
|                 | POSITIONS  | 91.00      |            |
|                 | The positions in Specific Appropriation 1236 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions. |            |            |
| 1237            | SPECIAL CATEGORIES   |            |            |
|                 | LITIGATION EXPENSES  |            |            |
|                 | FROM LEGAL SERVICES TRUST FUND . . . . .   |            | 46,500     |
| 1238            | SPECIAL CATEGORIES   |            |            |
|                 | RISK MANAGEMENT INSURANCE  |            |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 46,362     |            |
|                 | FROM LEGAL SERVICES TRUST FUND . . . . .   |            | 189,920    |
| 1239            | SPECIAL CATEGORIES   |            |            |
|                 | TRANSFER TO DEPARTMENT OF MANAGEMENT   |            |            |
|                 | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|                 | PURCHASED PER STATEWIDE CONTRACT   |            |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 44,719     |            |
|                 | FROM LEGAL SERVICES TRUST FUND . . . . .   |            | 133,634    |
| 1240            | DATA PROCESSING SERVICES   |            |            |
|                 | OTHER DATA PROCESSING SERVICES   |            |            |
|                 | FROM LEGAL SERVICES TRUST FUND . . . . .   |            | 30,972     |
| TOTAL:          | CRIMINAL AND CIVIL LITIGATION DEFENSE  |            |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 11,519,648 |            |
|                 | FROM TRUST FUNDS . . . . .   |            | 19,400,212 |
|                 | TOTAL POSITIONS . . . . .  | 496.50     |            |
|                 | TOTAL ALL FUNDS . . . . .  |            | 30,919,860 |
| VICTIM SERVICES |  |            |            |
| 1241            | SALARIES AND BENEFITS  |            |            |
|                 | POSITIONS  | 89.00      |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 37,498     |            |
|                 | FROM CRIMES COMPENSATION TRUST FUND . . . . .  |            | 4,175,510  |
|                 | FROM CRIME STOPPERS TRUST FUND . . . . .   |            | 41,314     |
|                 | FROM FLORIDA CRIME PREVENTION TRAINING   |            |            |
|                 | INSTITUTE REVOLVING TRUST FUND . . . . .   |            | 283,064    |
| 1242            | OTHER PERSONAL SERVICES  |            |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 45,100     |            |
|                 | FROM CRIMES COMPENSATION TRUST FUND . . . . .  |            | 40,851     |
|                 | FROM FLORIDA CRIME PREVENTION TRAINING   |            |            |
|                 | INSTITUTE REVOLVING TRUST FUND . . . . .   |            | 200,000    |
| 1243            | EXPENSES   |            |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 125,530    |            |
|                 | FROM CRIMES COMPENSATION TRUST FUND . . . . .  |            | 793,435    |
|                 | FROM FLORIDA CRIME PREVENTION TRAINING   |            |            |
|                 | INSTITUTE REVOLVING TRUST FUND . . . . .   |            | 216,532    |
| 1244            | OPERATING CAPITAL OUTLAY   |            |            |
|                 | FROM GENERAL REVENUE FUND . . . . .  | 5,380      |            |
|                 | FROM CRIMES COMPENSATION TRUST FUND . . . . .  |            | 57,221     |
|                 | FROM FLORIDA CRIME PREVENTION TRAINING   |            |            |
|                 | INSTITUTE REVOLVING TRUST FUND . . . . .   |            | 3,930      |
| 1245            | SPECIAL CATEGORIES   |            |            |
|                 | AWARDS TO CLAIMANTS  |            |            |
|                 | FROM CRIMES COMPENSATION TRUST FUND . . . . .  |            | 29,746,788 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1245, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.

|  |   |                     |  |
|--|---|---------------------|--|
| 1246                                     | SPECIAL CATEGORIES<br>FAMILY VIOLENCE - LEGAL ASSISTANCE<br>FROM CRIMES COMPENSATION TRUST FUND . . . . .   |                     | 150,000                                |
| 1247                                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MINORITY COMMUNITIES<br>CRIME PREVENTION PROGRAMS<br>FROM GENERAL REVENUE FUND . . . . .  | 4,929,163           |  |
| 1248                                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CRIME STOPPERS<br>FROM CRIME STOPPERS TRUST FUND . . . . .  |                     | 4,000,000                              |
| 1249                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CRIMES COMPENSATION TRUST FUND . . . . .<br>FROM CRIME STOPPERS TRUST FUND . . . . .<br>FROM FLORIDA CRIME PREVENTION TRAINING<br>INSTITUTE REVOLVING TRUST FUND . . . . .  |                     | 49,893<br>574<br>1,721                 |
| 1250                                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VICTIM ASSISTANCE<br>SERVICES<br>FROM CRIMES COMPENSATION TRUST FUND . . . . .  |                     | 19,399,000                             |
| <del>1250A</del>                         | <del>SPECIAL CATEGORIES<br/>TRANSFER TO FLORIDA CRIME PREVENTION<br/>TRAINING INSTITUTE REVOLVING TRUST FUND /<br/>SCHOOL RESOURCE OFFICERS<br/>FROM GENERAL REVENUE FUND . . . . .</del>   | <del>406,560</del>  |  |
| 1251                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMES COMPENSATION TRUST FUND . . . . .<br>FROM FLORIDA CRIME PREVENTION TRAINING<br>INSTITUTE REVOLVING TRUST FUND . . . . . | 2,765               | 30,146<br>2,003                        |
| TOTAL:                                   | VICTIM SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 5,551,996           | 59,191,982<br>89.00<br>64,743,978      |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |                     |  |
| 1252                                     | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM CRIMES COMPENSATION TRUST FUND . . . . .<br>FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .<br>FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  | 130.00<br>5,427,150 | 2,062,192<br>22,639<br>10,616<br>6,758 |
| 1253                                     | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | 24,687              | 133,904                                |
| 1254                                     | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 789,437             | 987,757                                |
| 1255                                     | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - DADE COUNTY HAITIAN<br>REFUGEE CENTER<br>FROM GENERAL REVENUE FUND . . . . .  | 10,000              |  |
| 1256                                     | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM CRIMES COMPENSATION TRUST FUND . . . . .  | 304,683             | 472,801<br>66,186                      |



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |            |
|--|---|-----------|------------|
|  | FROM FLORIDA CRIME PREVENTION TRAINING            |           |            |
|  | INSTITUTE REVOLVING TRUST FUND . . . . .          |           | 3,765      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 67,262     |
|  | FROM LEGAL SERVICES TRUST FUND . . . . .          |           | 229,180    |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . |           | 51,938     |
|  | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  |           | 22,522     |
| 1257   | SPECIAL CATEGORIES                                |           |            |
|  | ATTORNEY GENERAL'S LAW LIBRARY                    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 306,728   |            |
| 1258   | SPECIAL CATEGORIES                                |           |            |
|  | TRANSFER TO DIVISION OF ADMINISTRATIVE            |           |            |
|  | HEARINGS  |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 20,531     |
| 1259   | SPECIAL CATEGORIES                                |           |            |
|  | RISK MANAGEMENT INSURANCE                         |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 47,313    |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 12,214     |
|  | FROM CRIMES COMPENSATION TRUST FUND . . . . .     |           | 2,294      |
|  | FROM LEGAL SERVICES TRUST FUND . . . . .          |           | 1,147      |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . |           | 574        |
|  | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  |           | 574        |
| 1260   | SPECIAL CATEGORIES                                |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT              |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES               |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT                  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 35,736    |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 9,479      |
|  | FROM CRIMES COMPENSATION TRUST FUND . . . . .     |           | 1,803      |
|  | FROM LEGAL SERVICES TRUST FUND . . . . .          |           | 273        |
|  | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . |           | 651        |
|  | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .  |           | 296        |
| 1261   | DATA PROCESSING SERVICES                          |           |            |
|  | OTHER DATA PROCESSING SERVICES                    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 146,965   |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 157,876    |
| TOTAL:                                       | EXECUTIVE DIRECTION AND SUPPORT SERVICES          |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 7,092,699 |            |
|  | FROM TRUST FUNDS . . . . .                        |           | 4,345,232  |
|  | TOTAL POSITIONS . . . . .                         | 130.00    |            |
|  | TOTAL ALL FUNDS . . . . .                         |           | 11,437,931 |
| PROGRAM: OFFICE OF STATEWIDE PROSECUTION     |   |           |            |
| PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |   |           |            |
| 1262   | SALARIES AND BENEFITS                             | POSITIONS | 71.00      |
|  | FROM GENERAL REVENUE FUND . . . . .               |           | 4,641,882  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 403,822    |
| 1263   | SPECIAL CATEGORIES                                |           |            |
|  | STATEWIDE PROSECUTION                             |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 923,131   |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 419,899    |
| 1264   | SPECIAL CATEGORIES                                |           |            |
|  | RISK MANAGEMENT INSURANCE                         |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 40,145    |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 1,720      |
| 1265   | SPECIAL CATEGORIES                                |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT              |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES               |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT                  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 30,434    |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 1,258      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |           |           |
|---|-----------|-----------|
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |           |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 5,635,592 |           |
| FROM TRUST FUNDS . . . . .                          |           | 826,699   |
| TOTAL POSITIONS . . . . .                           | 71.00     |           |
| TOTAL ALL FUNDS . . . . .                           |           | 6,462,291 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

|  |  |           |       |           |
|--|--|-----------|-------|-----------|
| 1266   | SALARIES AND BENEFITS                      | POSITIONS | 16.00 |           |
|  | FROM ELECTIONS COMMISSION TRUST FUND . . . |           |       | 889,197   |
| 1267   | OTHER PERSONAL SERVICES                    |           |       |           |
|  | FROM ELECTIONS COMMISSION TRUST FUND . . . |           |       | 80,148    |
| 1268   | EXPENSES                                   |           |       |           |
|  | FROM ELECTIONS COMMISSION TRUST FUND . . . |           |       | 232,643   |
| 1268A  | OPERATING CAPITAL OUTLAY                   |           |       |           |
|  | FROM ELECTIONS COMMISSION TRUST FUND . . . |           |       | 19,500    |
| 1268B  | SPECIAL CATEGORIES                         |           |       |           |
|  | RISK MANAGEMENT INSURANCE                  |           |       |           |
|  | FROM ELECTIONS COMMISSION TRUST FUND . . . |           |       | 9,176     |
| 1269   | SPECIAL CATEGORIES                         |           |       |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |       |           |
|  | SERVICES - HUMAN RESOURCES SERVICES        |           |       |           |
|  | PURCHASED PER STATEWIDE CONTRACT           |           |       |           |
|  | FROM ELECTIONS COMMISSION TRUST FUND . . . |           |       | 6,523     |
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT |  |           |       |           |
|  | FROM TRUST FUNDS . . . . .                 |           |       | 1,237,187 |
|  | TOTAL POSITIONS . . . . .                  | 16.00     |       |           |
|  | TOTAL ALL FUNDS . . . . .                  |           |       | 1,237,187 |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

|      |                                     |           |           |  |
|------|-------------------------------------|-----------|-----------|--|
| 1270 | SALARIES AND BENEFITS               | POSITIONS | 148.00    |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 7,251,511 |  |

From the funds in Specific Appropriations 1270 through 1277, the Parole Commission shall conduct a study and provide the following by October 1, 2004 to the Governor's Office of Policy and Budget and the House and Senate fiscal and substantive committees of jurisdiction:

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2004 along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years.
2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems.
3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 2.04 hour process to complete the review of RCR applications.
4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.

|      |                                     |  |         |  |
|------|-------------------------------------|--|---------|--|
| 1271 | OTHER PERSONAL SERVICES             |  |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |  | 270,531 |  |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |              |              |
|--------|---|--------------|--------------|
| 1272   | EXPENSES                                    |              |              |
|        | FROM GENERAL REVENUE FUND . . . . .         | 1,143,660    |              |
| 1273   | OPERATING CAPITAL OUTLAY                    |              |              |
|        | FROM GENERAL REVENUE FUND . . . . .         | 79,930       |              |
| 1274   | SPECIAL CATEGORIES                          |              |              |
|        | RISK MANAGEMENT INSURANCE                   |              |              |
|        | FROM GENERAL REVENUE FUND . . . . .         | 120,819      |              |
| 1275   | SPECIAL CATEGORIES                          |              |              |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT        |              |              |
|        | SERVICES - HUMAN RESOURCES SERVICES         |              |              |
|        | PURCHASED PER STATEWIDE CONTRACT            |              |              |
|        | FROM GENERAL REVENUE FUND . . . . .         | 59,209       |              |
| 1276   | DATA PROCESSING SERVICES                    |              |              |
|        | LAW ENFORCEMENT DATA CENTER                 |              |              |
|        | FROM GENERAL REVENUE FUND . . . . .         | 1,932        |              |
| 1277   | DATA PROCESSING SERVICES                    |              |              |
|        | OTHER DATA PROCESSING SERVICES              |              |              |
|        | FROM GENERAL REVENUE FUND . . . . .         | 317,924      |              |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND |              |              |
|        | VICTIMS RIGHTS                              |              |              |
|        | FROM GENERAL REVENUE FUND . . . . .         | 9,245,516    |              |
|        | TOTAL POSITIONS . . . . .                   | 148.00       |              |
|        | TOTAL ALL FUNDS . . . . .                   |              | 9,245,516    |
|        | TOTAL OF SECTION 4                          | POSITIONS    | 44,696.75    |
|        | FROM GENERAL REVENUE FUND . . . . .         | 3157,609,575 |              |
|        | FROM TRUST FUNDS . . . . .                  |              | 594,552,550  |
|        | TOTAL ALL FUNDS . . . . .                   |              | 3752,162,125 |

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

SPECIFIC APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 1278   | SALARIES AND BENEFITS   | POSITIONS | 40.50     |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 2,493,974 |           |
|        | FROM CITRUS INSPECTION TRUST FUND . . . . .   |           |           | 264,582   |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 53,701    |
| 1279   | OTHER PERSONAL SERVICES   |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 15,000    |           |
| 1280   | EXPENSES  |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 460,941   |           |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 20,765    |
| 1281   | SPECIAL CATEGORIES  |           |           |           |
|        | RISK MANAGEMENT INSURANCE   |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 48,490    |           |
| 1282   | SPECIAL CATEGORIES  |           |           |           |
|        | SALARY INCENTIVE PAYMENTS   |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 32,932    |           |
|        | FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .  |           |           | 4,607     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 881       |
| 1283   | SPECIAL CATEGORIES  |           |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 14,963    |           |
| TOTAL: | AGRICULTURAL LAW ENFORCEMENT  |           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 3,066,300 |           |
|        | FROM TRUST FUNDS . . . . .  |           |           | 344,536   |
|        | TOTAL POSITIONS . . . . .   |           | 40.50     |           |
|        | TOTAL ALL FUNDS . . . . .   |           |           | 3,410,836 |

AGRICULTURAL WATER POLICY COORDINATION

|                  |  |           |                    |           |
|------------------|--|-----------|--------------------|-----------|
| 1284             | SALARIES AND BENEFITS  | POSITIONS | 37.00              |           |
|                  | FROM GENERAL INSPECTION TRUST FUND . . . . .                     |           |                    | 2,180,358 |
| 1285             | EXPENSES   |           |                    |           |
|                  | FROM GENERAL INSPECTION TRUST FUND . . . . .                     |           |                    | 364,039   |
| <del>1285A</del> | <del>AID TO LOCAL GOVERNMENTS</del>                              |           |                    |           |
|                  | <del>GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM</del> |           |                    |           |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del>                   |           | <del>300,000</del> |           |
| 1286             | SPECIAL CATEGORIES   |           |                    |           |
|                  | ANIMAL WASTE MANAGEMENT  |           |                    |           |
|                  | FROM GENERAL INSPECTION TRUST FUND . . . . .                     |           |                    | 200,000   |
| 1287             | SPECIAL CATEGORIES   |           |                    |           |
|                  | NITRATE RESEARCH AND REMEDIATION                                 |           |                    |           |
|                  | FROM GENERAL INSPECTION TRUST FUND . . . . .                     |           |                    | 930,000   |

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

|        |   |           |            |
|--------|---|-----------|------------|
| 1288   | SPECIAL CATEGORIES  |           |            |
|        | BEST MANAGEMENT PRACTICES - COST SHARE  |           |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . .  |           | 10,346,630 |
|        | From the funds in Specific Appropriation 1288, \$5,045,629 from the General Inspection Trust Fund shall be transferred to the Lake Okeechobee Restoration Trust Fund for the purposes set forth in section 373.4595, Florida Statutes, and for related purposes undertaken pursuant to sections 373.451-373.459, Florida Statutes. This transfer is contingent upon Senate Bill 2650 or similar legislation becoming law. |           |            |
| 1289   | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 7,289     |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . .  |           | 4,987      |
| TOTAL: | AGRICULTURAL WATER POLICY COORDINATION  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 307,289   |            |
|        | FROM TRUST FUNDS . . . . .  |           | 14,026,014 |
|        | TOTAL POSITIONS . . . . .   | 37.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 14,333,303 |
|        | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |
| 1290   | SALARIES AND BENEFITS   | POSITIONS | 194.75     |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 7,132,935  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,897,133  |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . .  |           | 260,000    |
| 1291   | OTHER PERSONAL SERVICES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 73,463    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 160,352    |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . .  |           | 20,000     |
| 1292   | EXPENSES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 581,737   |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,820,065  |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . .  |           | 85,660     |
|        | FROM GENERAL INSPECTION TRUST FUND . . . .  |           | 145,800    |
| 1293   | OPERATING CAPITAL OUTLAY  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 14,458    |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . .  |           | 17,600     |
| 1293A  | SPECIAL CATEGORIES  |           |            |
|        | GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 350,000   |            |
| 1294   | SPECIAL CATEGORIES  |           |            |
|        | ACQUISITION OF MOTOR VEHICLES   |           |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . .  |           | 64,000     |
| 1295   | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 30,519    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 57,708     |
| 1296   | SPECIAL CATEGORIES  |           |            |
|        | RISK MANAGEMENT INSURANCE   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 194,043   |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 136,156    |
| 1297   | SPECIAL CATEGORIES  |           |            |
|        | SALARY INCENTIVE PAYMENTS   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,000     |            |
| 1298   | SPECIAL CATEGORIES  |           |            |
|        | NORTH AMERICAN FREE TRADE AGREEMENT IMPACT  |           |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . .  |           | 100,000    |

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

|        |  |            |            |
|--------|--|------------|------------|
| 1299   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 66,790     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 22,449     |
| 1302   | FIXED CAPITAL OUTLAY<br>HEATING, VENTILATION AND AIR CONDITIONING<br>REPLACEMENT FOR CONNER COMPLEX LAB<br>BUILDINGS<br>FROM GENERAL REVENUE FUND . . . . .                  | 3,279,000  |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 11,726,945 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 6,786,923  |
|        | TOTAL POSITIONS . . . . .  | 194.75     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 18,513,868 |

DIVISION OF LICENSING

|        |  |        |            |
|--------|--|--------|------------|
| 1303   | SALARIES AND BENEFITS POSITIONS<br>FROM DIVISION OF LICENSING TRUST FUND . .   | 139.00 | 5,848,318  |
| 1304   | OTHER PERSONAL SERVICES<br>FROM DIVISION OF LICENSING TRUST FUND . .   |        | 292,232    |
| 1305   | EXPENSES<br>FROM DIVISION OF LICENSING TRUST FUND . .  |        | 4,778,141  |
| 1306   | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF LICENSING TRUST FUND . .  |        | 197,427    |
| 1307   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM DIVISION OF LICENSING TRUST FUND . .   |        | 90,000     |
| 1308   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF LICENSING TRUST FUND . .   |        | 51,736     |
| 1309   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF LICENSING TRUST FUND . . |        | 52,359     |
| TOTAL: | DIVISION OF LICENSING<br>FROM TRUST FUNDS . . . . .  |        | 11,310,213 |
|        | TOTAL POSITIONS . . . . .  | 139.00 |            |
|        | TOTAL ALL FUNDS . . . . .  |        | 11,310,213 |

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

|      |   |                     |           |
|------|---|---------------------|-----------|
| 1310 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .    | 479.00<br>9,440,678 |           |
|      | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                            |                     | 925,708   |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                      |                     | 1,606,283 |
|      | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .    |                     | 7,669,155 |
| 1311 | OTHER PERSONAL SERVICES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . . |                     | 663,654   |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                      |                     | 375,769   |
|      | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .    |                     | 668,000   |
| 1312 | EXPENSES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                |                     | 2,204,385 |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                      |                     | 2,840,044 |
|      | FROM RELOCATION AND CONSTRUCTION TRUST<br>FUND . . . . .                  |                     | 150,000   |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |                               |
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|  | FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   | 6,236,695                     |
| 1313   | AID TO LOCAL GOVERNMENTS<br>AMERICA THE BEAUTIFUL PROGRAM<br>FROM CONTRACTS AND GRANTS TRUST FUND . . .  | 1,747,538                     |
| 1313A  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FEDERAL GRANTS AND AIDS<br>FROM CONTRACTS AND GRANTS TRUST FUND . . .  | 700,000                       |
| 1314   | AID TO LOCAL GOVERNMENTS<br>STATE FOREST RECEIPT DISTRIBUTION<br>FROM INCIDENTAL TRUST FUND . . . . .  | 700,050                       |
| 1315   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . 13,825<br>FROM CONTRACTS AND GRANTS TRUST FUND . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   | 159,150<br>198,000            |
| 1316   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  | 76,000<br>26,000<br>1,949,000 |
| 1317   | SPECIAL CATEGORIES<br>PRIVATE LAND OWNER COST SHARE ASSISTANCE<br>PROGRAM<br>FROM CONTRACTS AND GRANTS TRUST FUND . . .  | 600,000                       |
| 1318   | SPECIAL CATEGORIES<br>OFF-HIGHWAY VEHICLE RECREATION PROGRAM<br>FROM INCIDENTAL TRUST FUND . . . . .   | 700,000                       |
| 1319   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . 83,984<br>FROM INCIDENTAL TRUST FUND . . . . .  | 20,082                        |
| 1320   | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  | 2,544,152                     |
| 1321   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . 101,026<br>FROM CONTRACTS AND GRANTS TRUST FUND . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . | 2,325<br>11,526<br>54,755     |
| <del>1322A</del>   | <del>FIXED CAPITAL OUTLAY<br/>CONSERVATION AND RURAL LAND PROTECTION<br/>EASEMENTS AND AGREEMENTS<br/>FROM GENERAL REVENUE FUND . . . . . 3,500,000<br/>FROM CONSERVATION AND RECREATION LANDS<br/>PROGRAM TRUST FUND . . . . .</del>  | <del>1,500,000</del>          |
| 1323   | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM FLORIDA FOREVER PROGRAM TRUST FUND .  | 4,500,000                     |
| 1323A  | FIXED CAPITAL OUTLAY<br>WAKULLA STATE FOREST HEADQUARTER<br>FACILITIES - WAKULLA COUNTY<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  | 250,000                       |

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|        |  |            |            |
|--------|--|------------|------------|
| 1323B  | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . |            | 200,000    |
| 1323C  | FIXED CAPITAL OUTLAY<br>FORESTRY LAND ACQUISITION - STATEWIDE<br>FROM INCIDENTAL TRUST FUND . . . . .  |            | 110,000    |
| TOTAL: | LAND MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 13,139,513 | 39,388,271 |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 479.00     | 52,527,784 |

WILDFIRE PREVENTION AND MANAGEMENT

|       |   |                      |                                     |
|-------|---|----------------------|-------------------------------------|
| 1324  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .  | 776.50<br>30,550,266 | 884,136<br>1,625,860                |
| 1325  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .  | 576,742              | 277,349<br>120,000                  |
| 1326  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . | 4,256,651            | 2,136,265<br>1,618,843<br>1,000,000 |
| 1327  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - VOLUNTEER FIRE<br>ASSISTANCE<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |                      | 215,763                             |
| 1328  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - RURAL COMMUNITY FIRE<br>PROTECTION<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |                      | 72,589                              |
| 1329  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   | 74,425               | 558,625                             |
| 1330  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |                      | 22,500                              |
| 1330A | SPECIAL CATEGORIES<br>FORESTRY WILDFIRE PROTECTION/SUPPRESSION<br>EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .        | 1,798,459            | 782,500<br>1,101,541                |

From the funds in Specific Appropriation 1330A, \$400,000 is contingent upon the sale by the department of surplus equipment and the deposit of the proceeds of such sales into the Incidental Trust Fund.

From the funds in Specific Appropriation 1330A, the department may purchase one bulldozer in the 65,000-pound range and a tractor-trailer with a gross vehicle weight sufficient to haul a 65,000-pound bulldozer for forestry wildfire suppression and/or control activities.

|      |   |         |        |
|------|---|---------|--------|
| 1331 | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . . | 333,296 | 10,000 |
|------|---|---------|--------|



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|  |   |            |                      |
|--|---|------------|----------------------|
| 1332   | SPECIAL CATEGORIES                                |            |                      |
|  | RISK MANAGEMENT INSURANCE                         |            |                      |
|  | FROM GENERAL REVENUE FUND . . . . .               | 755,856    |                      |
|  | FROM INCIDENTAL TRUST FUND . . . . .              |            | 180,738              |
| 1333   | SPECIAL CATEGORIES                                |            |                      |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT              |            |                      |
|  | SERVICES - HUMAN RESOURCES SERVICES               |            |                      |
|  | PURCHASED PER STATEWIDE CONTRACT                  |            |                      |
|  | FROM GENERAL REVENUE FUND . . . . .               | 287,329    |                      |
|  | FROM INCIDENTAL TRUST FUND . . . . .              |            | 15,608               |
| 1334A  | FIXED CAPITAL OUTLAY                              |            |                      |
|  | MAINTENANCE, REPAIRS AND CONSTRUCTION -           |            |                      |
|  | STATEWIDE   |            |                      |
|  | FROM GENERAL REVENUE FUND . . . . .               | 200,000    |                      |
| 1334B  | FIXED CAPITAL OUTLAY                              |            |                      |
|  | REPLACE FORESTRY STATION AT FT. PIERCE            |            |                      |
|  | WORK CENTER                                       |            |                      |
|  | FROM RELOCATION AND CONSTRUCTION TRUST            |            |                      |
|  | FUND . . . . .                                    |            | 350,000              |
| <del>1334C</del>                                   | <del>FIXED CAPITAL OUTLAY</del>                   |            |                      |
|  | <del>RELOCATE WACCASASSA FORESTRY CENTER</del>    |            |                      |
|  | <del>HEADQUARTERS - GAINESVILLE</del>             |            |                      |
|  | <del>FROM RELOCATION AND CONSTRUCTION TRUST</del> |            |                      |
|  | <del>FUND . . . . .</del>                         |            | <del>1,835,000</del> |
| TOTAL:   | WILDFIRE PREVENTION AND MANAGEMENT                |            |                      |
|  | FROM GENERAL REVENUE FUND . . . . .               | 38,833,024 |                      |
|  | FROM TRUST FUNDS . . . . .                        |            | 12,807,317           |
|  | TOTAL POSITIONS . . . . .                         | 776.50     |                      |
|  | TOTAL ALL FUNDS . . . . .                         |            | 51,640,341           |
| PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER |   |            |                      |
| INFORMATION TECHNOLOGY                             |   |            |                      |
| 1335   | SALARIES AND BENEFITS                             | POSITIONS  | 45.00                |
|  | FROM GENERAL REVENUE FUND . . . . .               |            | 1,107,287            |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .      |            | 1,544,034            |
| 1336   | OTHER PERSONAL SERVICES                           |            |                      |
|  | FROM GENERAL REVENUE FUND . . . . .               | 150,000    |                      |
| 1337   | EXPENSES  |            |                      |
|  | FROM GENERAL REVENUE FUND . . . . .               | 1,375,464  |                      |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 28,253               |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .      |            | 2,566,406            |

From the funds provided in Specific Appropriation 1337, \$71,400 is provided exclusively for continued operation of the pilot E-Commerce One Stop Permitting System. From these funds and prior to further development and expansion of the existing pilot E-Commerce One Stop Permitting System, the department shall prepare the required feasibility study documentation that clearly 1) describes the results of the E-Commerce One Stop Permitting pilot, 2) provides the business case for expanding this system to full production status, 3) identifies the anticipated costs associated with full production status implementation including the estimated start-up and ongoing operational costs, and 4) identifies any associated risks with full production implementation. The feasibility study shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and the House appropriations committees by September 15, 2004. Upon approval of the feasibility study documentation, the department is authorized to submit a budget amendment, pursuant to the provisions of Chapter 216, Florida Statutes, requesting additional spending authority to continue further implementation of the system in Fiscal Year 2004-2005.

The feasibility study documentation submitted by the department for the E-Commerce One Stop Permitting System project must comply with standards for this document published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates

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for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

|   |   |           |            |
|---|---|-----------|------------|
| 1338  | OPERATING CAPITAL OUTLAY  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 113,452   |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 575,945    |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 225,000    |
| 1339  | SPECIAL CATEGORIES  |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 8,698     |            |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 8,442      |
| TOTAL:                                      | INFORMATION TECHNOLOGY  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,754,901 |            |
|   | FROM TRUST FUNDS . . . . .  |           | 4,948,080  |
|   | TOTAL POSITIONS . . . . .   | 45.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |           | 7,702,981  |
| PROGRAM: FOOD SAFETY AND QUALITY            |   |           |            |
| DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT |   |           |            |
| 1340  | SALARIES AND BENEFITS   | POSITIONS | 28.00      |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 1,393,291  |
| 1341  | EXPENSES  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 242,766   |            |
|   | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 7,000      |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 20,000     |
| 1342  | OPERATING CAPITAL OUTLAY  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 10,500    |            |
| 1343  | SPECIAL CATEGORIES  |           |            |
|   | RISK MANAGEMENT INSURANCE   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 6,722     |            |
| 1344  | SPECIAL CATEGORIES  |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 11,508    |            |
| TOTAL:                                      | DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,664,787 |            |
|   | FROM TRUST FUNDS . . . . .  |           | 27,000     |
|   | TOTAL POSITIONS . . . . .   | 28.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |           | 1,691,787  |
| FOOD SAFETY INSPECTION AND ENFORCEMENT      |   |           |            |
| 1345  | SALARIES AND BENEFITS   | POSITIONS | 291.00     |
|   | FROM GENERAL REVENUE FUND . . . . .   | 1,127,682 |            |
|   | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 2,396,840  |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 10,050,594 |
| 1346  | OTHER PERSONAL SERVICES   |           |            |
|   | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 217,641    |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 23,000     |
| 1347  | EXPENSES  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 300,000   |            |
|   | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 1,456,516  |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 1,373,216  |
| 1348  | OPERATING CAPITAL OUTLAY  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 30,888    |            |
|   | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 854,875    |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 60,813     |
| 1349  | SPECIAL CATEGORIES  |           |            |
|   | ACQUISITION OF MOTOR VEHICLES   |           |            |
|   | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           | 36,000     |

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|                                     |  |           |                      |
|-------------------------------------|--|-----------|----------------------|
| 1350                                | SPECIAL CATEGORIES   |           |                      |
|                                     | RISK MANAGEMENT INSURANCE  |           |                      |
|                                     | FROM GENERAL REVENUE FUND . . . . .  | 31,034    |                      |
|                                     | FROM CONTRACTS AND GRANTS TRUST FUND . . .   |           | 11,794               |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . .   |           | 34,055               |
| 1351                                | SPECIAL CATEGORIES   |           |                      |
|                                     | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |                      |
|                                     | SERVICES - HUMAN RESOURCES SERVICES  |           |                      |
|                                     | PURCHASED PER STATEWIDE CONTRACT   |           |                      |
|                                     | FROM GENERAL REVENUE FUND . . . . .  | 11,930    |                      |
|                                     | FROM CONTRACTS AND GRANTS TRUST FUND . . .   |           | 16,890               |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . .   |           | 77,588               |
| TOTAL:                              | FOOD SAFETY INSPECTION AND ENFORCEMENT   |           |                      |
|                                     | FROM GENERAL REVENUE FUND . . . . .  | 1,501,534 |                      |
|                                     | FROM TRUST FUNDS . . . . .   |           | 16,609,822           |
|                                     | TOTAL POSITIONS . . . . .  | 291.00    |                      |
|                                     | TOTAL ALL FUNDS . . . . .  |           | 18,111,356           |
| PROGRAM: CONSUMER PROTECTION        |  |           |                      |
| AGRICULTURAL ENVIRONMENTAL SERVICES |  |           |                      |
| 1352                                | SALARIES AND BENEFITS  | POSITIONS | 210.00               |
|                                     | FROM GENERAL REVENUE FUND . . . . .  |           | 2,275,481            |
|                                     | FROM CONTRACTS AND GRANTS TRUST FUND . . .   |           | 440,161              |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . .   |           | 4,931,140            |
|                                     | FROM PEST CONTROL TRUST FUND . . . . .   |           | 2,433,105            |
| 1353                                | OTHER PERSONAL SERVICES  |           |                      |
|                                     | FROM GENERAL REVENUE FUND . . . . .  | 3,500     |                      |
|                                     | FROM CONTRACTS AND GRANTS TRUST FUND . . .   |           | 70,000               |
|                                     | FROM PEST CONTROL TRUST FUND . . . . .   |           | 21,530               |
| 1354                                | EXPENSES   |           |                      |
|                                     | FROM GENERAL REVENUE FUND . . . . .  | 770,398   |                      |
|                                     | FROM CONTRACTS AND GRANTS TRUST FUND . . .   |           | 1,064,315            |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . .   |           | 571,072              |
|                                     | FROM PEST CONTROL TRUST FUND . . . . .   |           | 432,535              |
| 1355                                | AID TO LOCAL GOVERNMENTS   |           |                      |
|                                     | MOSQUITO CONTROL PROGRAM   |           |                      |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . .   |           | 2,160,000            |
|                                     | From the funds provided in Specific Appropriation 1355, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory. |           |                      |
| 1356                                | OPERATING CAPITAL OUTLAY   |           |                      |
|                                     | FROM GENERAL REVENUE FUND . . . . .  | 6,052     |                      |
|                                     | FROM CONTRACTS AND GRANTS TRUST FUND . . .   |           | 196,500              |
| 1357                                | SPECIAL CATEGORIES   |           |                      |
|                                     | ACQUISITION OF MOTOR VEHICLES  |           |                      |
|                                     | FROM CONTRACTS AND GRANTS TRUST FUND . . .   |           | 112,544              |
|                                     | FROM PEST CONTROL TRUST FUND . . . . .   |           | 80,000               |
| 1358                                | SPECIAL CATEGORIES   |           |                      |
|                                     | PESTICIDE COLLECTIONS  |           |                      |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . .   |           | 100,000              |
| <del>1358A</del>                    | <del>SPECIAL CATEGORIES</del>  |           |                      |
|                                     | <del>MOSQUITO CONTROL PROGRAM</del>  |           |                      |
|                                     | <del>FROM GENERAL INSPECTION TRUST FUND . . . .</del>  |           | <del>249,513</del>   |
|                                     | <del>AGRICULTURAL EMERGENCY ERADICATION TRUST</del>  |           |                      |
|                                     | <del>FUND . . . . .</del>  |           | <del>1,400,000</del> |

~~Funds in Specific Appropriation 1358A may be transferred to the Citrus Canker Eradication Program, pursuant to the requirements of section 216.18, Florida Statutes, upon certification by the Commissioner of the Department of Agriculture and Consumer Services to the Executive Office~~

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of the Governor that funds are in excess of the amount needed in the  
2004-2005 fiscal year.

|  |  |                     |                  |
|--|--|---------------------|------------------|
| 1359                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 107,208             |                  |
| 1360                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 23,150              |                  |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |                     | 2,563            |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                     | 39,133           |
|  | FROM PEST CONTROL TRUST FUND . . . . .   |                     | 14,707           |
| TOTAL:                                     | AGRICULTURAL ENVIRONMENTAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 3,185,789           |                  |
|  | FROM TRUST FUNDS . . . . .   |                     | 14,318,818       |
|  | TOTAL POSITIONS . . . . .  | 210.00              |                  |
|  | TOTAL ALL FUNDS . . . . .  |                     | 17,504,607       |
| CONSUMER PROTECTION                        |  |                     |                  |
| 1361                                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 123.00<br>462,177   |                  |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                     | 4,564,563        |
| 1362                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 12,216              |                  |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                     | 38,513           |
| 1363                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 96,293              |                  |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |                     | 8,518            |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                     | 1,040,208        |
| <del>1363A</del>                           | <del>OPERATING CAPITAL OUTLAY<br/>FROM GENERAL INSPECTION TRUST FUND . . . . .</del>   |                     | <del>3,000</del> |
| 1364                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 58,253              |                  |
| 1365                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 6,140               |                  |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                     | 39,137           |
| TOTAL:                                     | CONSUMER PROTECTION<br>FROM GENERAL REVENUE FUND . . . . .   | 635,079             |                  |
|  | FROM TRUST FUNDS . . . . .   |                     | 5,693,939        |
|  | TOTAL POSITIONS . . . . .  | 123.00              |                  |
|  | TOTAL ALL FUNDS . . . . .  |                     | 6,329,018        |
| STANDARDS AND PETROLEUM QUALITY INSPECTION |  |                     |                  |
| 1366                                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 188.00<br>1,679,652 |                  |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                     | 6,384,143        |
| 1367                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |                     | 59,572           |
| 1368                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 271,198             |                  |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                     | 1,893,440        |
| 1369                                       | OPERATING CAPITAL OUTLAY<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   |                     | 81,750           |
| 1370                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 13,444              |                  |

|  |  |           |            |
|--|--|-----------|------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |           |            |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .       |           | 102,292    |
| 1371   | SPECIAL CATEGORIES                               |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES              |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT                 |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .              | 23,785    |            |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .       |           | 50,326     |
| TOTAL:   | STANDARDS AND PETROLEUM QUALITY INSPECTION       |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .              | 1,988,079 |            |
|  | FROM TRUST FUNDS . . . . .                       |           | 8,571,523  |
|  | TOTAL POSITIONS . . . . .                        | 188.00    |            |
|  | TOTAL ALL FUNDS . . . . .                        |           | 10,559,602 |
| PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT                                 |  |           |            |
| FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT                           |  |           |            |
| 1372   | SALARIES AND BENEFITS POSITIONS                  | 258.00    |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 7,840,113  |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .       |           | 2,452,026  |
| 1373   | OTHER PERSONAL SERVICES                          |           |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 800,000    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .       |           | 500,000    |
| 1374   | EXPENSES   |           |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 1,443,830  |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .       |           | 446,024    |
| 1375   | OPERATING CAPITAL OUTLAY                         |           |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 39,750     |
| 1376   | SPECIAL CATEGORIES                               |           |            |
|  | AUTOMATED TESTING EQUIPMENT                      |           |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 254,756    |
| 1377   | SPECIAL CATEGORIES                               |           |            |
|  | RISK MANAGEMENT INSURANCE                        |           |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 343,708    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .       |           | 39,791     |
| 1378   | SPECIAL CATEGORIES                               |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES              |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT                 |           |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 98,221     |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .       |           | 35,811     |
| TOTAL:   | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT |           |            |
|  | FROM TRUST FUNDS . . . . .                       |           | 14,294,030 |
|  | TOTAL POSITIONS . . . . .                        | 258.00    |            |
|  | TOTAL ALL FUNDS . . . . .                        |           | 14,294,030 |
| AGRICULTURAL PRODUCTS MARKETING  |  |           |            |
| 1379   | SALARIES AND BENEFITS POSITIONS                  | 192.00    |            |
|  | FROM GENERAL REVENUE FUND . . . . .              | 2,737,566 |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 1,178,095  |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . .     |           | 350,706    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . .       |           | 1,090,103  |
|  | FROM MARKET IMPROVEMENTS WORKING CAPITAL         |           |            |
|  | TRUST FUND . . . . .                             |           | 2,200,655  |
|  | FROM SALTWATER PRODUCTS PROMOTION TRUST          |           |            |
|  | FUND . . . . .                                   |           | 744,756    |
|  | FROM FLORIDA AGRICULTURAL PROMOTION              |           |            |
|  | CAMPAIGN TRUST FUND . . . . .                    |           | 37,412     |
| 1380   | OTHER PERSONAL SERVICES                          |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .              | 15,000    |            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . .        |           | 233,597    |
|  | FROM MARKET IMPROVEMENTS WORKING CAPITAL         |           |            |
|  | TRUST FUND . . . . .                             |           | 27,500     |

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

|                  |  |                   |           |
|------------------|--|-------------------|-----------|
| 1381             | EXPENSES   |                   |           |
|                  | FROM GENERAL REVENUE FUND . . . . .  | 687,680           |           |
|                  | FROM CITRUS INSPECTION TRUST FUND . . . . .  |                   | 339,352   |
|                  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                                       |                   | 1,927,219 |
|                  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                   | 937,116   |
|                  | FROM MARKET TRADE SHOW TRUST FUND . . . . .  |                   | 180,000   |
|                  | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .                        |                   | 791,858   |
|                  | FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . .                             |                   | 2,500     |
|                  | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .                               |                   | 300,376   |
|                  | FROM VITICULTURE TRUST FUND . . . . .  |                   | 7,800     |
|                  | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .                    |                   | 140,000   |
| 1382             | OPERATING CAPITAL OUTLAY   |                   |           |
|                  | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .                        |                   | 10,500    |
| 1382A            | SPECIAL CATEGORIES   |                   |           |
|                  | FLORIDA SEAFOOD PROMOTIONAL PROGRAM  |                   |           |
|                  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                                       |                   | 500,000   |
| 1383             | SPECIAL CATEGORIES   |                   |           |
|                  | ACQUISITION OF MOTOR VEHICLES  |                   |           |
|                  | FROM CITRUS INSPECTION TRUST FUND . . . . .  |                   | 45,234    |
|                  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                                       |                   | 15,000    |
|                  | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .                        |                   | 16,624    |
| <del>1383A</del> | <del>SPECIAL CATEGORIES</del>  |                   |           |
|                  | <del>FLORIDA 4-H TRAINING INSTITUTE</del>  |                   |           |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del>                                       | <del>90,000</del> |           |
| 1384             | SPECIAL CATEGORIES   |                   |           |
|                  | GRANTS AND AIDS - VITICULTURE PROGRAM  |                   |           |
|                  | FROM VITICULTURE TRUST FUND . . . . .  |                   | 300,000   |
| 1385             | SPECIAL CATEGORIES   |                   |           |
|                  | FLORIDA AGRICULTURE PROMOTION CAMPAIGN   |                   |           |
|                  | FROM GENERAL REVENUE FUND . . . . .  | 2,000,000         |           |
| 1386             | SPECIAL CATEGORIES   |                   |           |
|                  | FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS                                   |                   |           |
|                  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                                       |                   | 1,000,000 |
| 1386A            | SPECIAL CATEGORIES   |                   |           |
|                  | SUPPORT FOR FOOD BANK  |                   |           |
|                  | FROM GENERAL REVENUE FUND . . . . .  | 300,000           |           |
|                  | Funds in Specific Appropriation 1386A are for the Florida Association of Food Banks. |                   |           |
| 1387             | SPECIAL CATEGORIES   |                   |           |
|                  | GRANTS AND AIDS - MARKETING ORDERS   |                   |           |
|                  | FROM CITRUS INSPECTION TRUST FUND . . . . .  |                   | 2,500,000 |
|                  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                   | 475,000   |
| 1388             | SPECIAL CATEGORIES   |                   |           |
|                  | FARM SHARE PROGRAM   |                   |           |
|                  | FROM GENERAL REVENUE FUND . . . . .  | 300,000           |           |
| 1389             | SPECIAL CATEGORIES   |                   |           |
|                  | GRANTS AND AIDS - PROMOTIONAL AWARDS   |                   |           |
|                  | FROM GENERAL INSPECTION TRUST FUND . . . . .   |                   | 300,000   |
|                  | FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . .                             |                   | 7,500     |
| 1390             | SPECIAL CATEGORIES   |                   |           |
|                  | GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS                                    |                   |           |
|                  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                                       |                   | 1,764,640 |

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

|      |   |        |        |
|------|---|--------|--------|
| 1391 | SPECIAL CATEGORIES  |        |        |
|      | RISK MANAGEMENT INSURANCE                                     |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .                           | 29,048 |        |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .                   |        | 8,162  |
|      | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .                |        | 7,311  |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                  |        | 13,368 |
|      | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . |        | 30,056 |
|      | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .        |        | 8,306  |

|                  |  |                    |  |
|------------------|--|--------------------|--|
| <del>1391A</del> | <del>SPECIAL CATEGORIES</del>                                      |                    |  |
|                  | <del>TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES</del> |                    |  |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del>                     | <del>500,000</del> |  |

~~Funds in Specific Appropriation 1391A shall be provided to the University of Florida's North Florida Research and Education Center to assist in a program for the development and delivery of technologies to reduce feed and forage consumption by improving conversion efficiency in beef cattle.~~

|      |   |        |        |
|------|---|--------|--------|
| 1392 | SPECIAL CATEGORIES  |        |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .   | 27,240 |        |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .   |        | 9,976  |
|      | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |        | 2,686  |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .  |        | 9,207  |
|      | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .   |        | 21,483 |
|      | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .  |        | 5,757  |

|       |   |  |        |
|-------|---|--|--------|
| 1392A | FIXED CAPITAL OUTLAY  |  |        |
|       | CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD |  |        |
|       | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .       |  | 18,000 |

|       |  |  |        |
|-------|--|--|--------|
| 1392B | FIXED CAPITAL OUTLAY   |  |        |
|       | MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD |  |        |
|       | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .                |  | 55,013 |

|                  |  |                      |  |
|------------------|--|----------------------|--|
| <del>1392C</del> | <del>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY</del> |                      |  |
|                  | <del>AGRICULTURAL PROMOTION AND EDUCATION FACILITIES</del>                                   |                      |  |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del>   | <del>5,000,000</del> |  |

~~From the funds in Specific Appropriation 1392C, the department shall provide grants to as many of the agriculture education and promotion facilities on its ranked list, developed pursuant to section 288.1175(5), Florida Statutes, as possible and in the order on the list. Consistent with the provisions of section 288.1175(8), Florida Statutes, the amount of each grant shall be limited to the lesser of the amount identified on the department's list or \$490,429. If any facility is unwilling or unable to receive all or a portion of its grant, the department shall use the remaining monies to fund other grants in the order on the list. By December 1, 2004, the department shall report to the Legislature each facility that received a grant in an amount less than the amount on the list and each facility on the list that did not receive a grant.~~

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 11,686,534 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 17,612,868 |
|        | TOTAL POSITIONS . . . . .           | 192.00     |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 29,299,402 |

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

AQUACULTURE

|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
| 1393   | SALARIES AND BENEFITS   | POSITIONS | 52.50     |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 2,000,072 |           |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 559,037   |
| 1394   | OTHER PERSONAL SERVICES   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 30,000    |           |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           |           | 16,700    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 39,000    |
| 1395   | EXPENSES  |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 730,977   |           |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           |           | 14,000    |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 359,276   |
| 1396   | OPERATING CAPITAL OUTLAY  |           |           |           |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 50,400    |
| 1397   | SPECIAL CATEGORIES  |           |           |           |
|  | OYSTER PLANTING   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 350,000   |           |
| 1398   | SPECIAL CATEGORIES  |           |           |           |
|  | RISK MANAGEMENT INSURANCE   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 10,044    |           |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 1,538     |
| 1399   | SPECIAL CATEGORIES  |           |           |           |
|  | AQUACULTURE DEVELOPMENT   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 799,935   |           |
| <p>From the funds in Specific Appropriation 1399, \$678,675 is provided to fund, in accordance with section 597.005(3)(c), Florida Statutes, the Florida Aquaculture Review Council's list of priority projects dated July 11, 2003, as included in the department's Legislative Budget Request.</p> |   |           |           |           |
| 1400   | SPECIAL CATEGORIES  |           |           |           |
|  | AQUACULTURE PROGRAM GRANTS  |           |           |           |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .  |           |           | 350,000   |
| 1401   | SPECIAL CATEGORIES  |           |           |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 17,269    |           |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           |           | 5,120     |
| TOTAL: AQUACULTURE   |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 3,938,297 |           |
|  | FROM TRUST FUNDS . . . . .  |           |           | 1,395,071 |
|  | TOTAL POSITIONS . . . . .   |           | 52.50     |           |
|  | TOTAL ALL FUNDS . . . . .   |           |           | 5,333,368 |

AGRICULTURAL INTERDICTION STATIONS

|      |  |           |            |        |
|------|--|-----------|------------|--------|
| 1403 | SALARIES AND BENEFITS                        | POSITIONS | 235.00     |        |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 11,389,570 |        |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |            | 31,198 |
| 1404 | EXPENSES                                     |           |            |        |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 1,099,132  |        |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  |           |            | 25,987 |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |            | 41,432 |
| 1405 | OPERATING CAPITAL OUTLAY                     |           |            |        |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 321,429    |        |
| 1406 | SPECIAL CATEGORIES                           |           |            |        |
|      | ACQUISITION OF MOTOR VEHICLES                |           |            |        |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 350,775    |        |
| 1407 | SPECIAL CATEGORIES                           |           |            |        |
|      | RISK MANAGEMENT INSURANCE                    |           |            |        |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 71,697     |        |



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

|        |  |            |            |
|--------|--|------------|------------|
| 1408   | SPECIAL CATEGORIES                         |            |            |
|        | SALARY INCENTIVE PAYMENTS                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 78,015     |            |
|        | FROM AGRICULTURAL LAW ENFORCEMENT TRUST    |            |            |
|        | FUND . . . . .                             |            | 18,428     |
| 1409   | SPECIAL CATEGORIES                         |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES        |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 70,976     |            |
| 1409A  | FIXED CAPITAL OUTLAY                       |            |            |
|        | AGRICULTURAL LAW ENFORCEMENT INTERSTATE    |            |            |
|        | RAMP RENOVATIONS                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 1,500,000  |            |
| TOTAL: | AGRICULTURAL INTERDICTION STATIONS         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 14,881,594 |            |
|        | FROM TRUST FUNDS . . . . .                 |            | 117,045    |
|        | TOTAL POSITIONS . . . . .                  | 235.00     |            |
|        | TOTAL ALL FUNDS . . . . .                  |            | 14,998,639 |
|        | ANIMAL PEST AND DISEASE CONTROL            |            |            |
| 1410   | SALARIES AND BENEFITS                      | POSITIONS  | 166.50     |
|        | FROM GENERAL REVENUE FUND . . . . .        |            | 6,384,923  |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . |            | 1,394,763  |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . |            | 434,410    |
| 1411   | OTHER PERSONAL SERVICES                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 11,866     |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . |            | 395,703    |
| 1412   | EXPENSES                                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 579,742    |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . |            | 1,864,572  |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . |            | 635,678    |
| 1413   | OPERATING CAPITAL OUTLAY                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 203,797    |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . |            | 53,000     |
| 1414   | SPECIAL CATEGORIES                         |            |            |
|        | ACQUISITION OF MOTOR VEHICLES              |            |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . |            | 123,600    |
| 1415   | SPECIAL CATEGORIES                         |            |            |
|        | ANIMAL PEST AND DISEASE CONTROL            |            |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . |            | 1,000,000  |
| 1416   | SPECIAL CATEGORIES                         |            |            |
|        | RISK MANAGEMENT INSURANCE                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 177,311    |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . |            | 62         |
| 1417   | SPECIAL CATEGORIES                         |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES        |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 58,122     |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . |            | 2,302      |
| 1418   | FIXED CAPITAL OUTLAY                       |            |            |
|        | CONSTRUCTION - ADDITIONS KISSIMMEE         |            |            |
|        | DIAGNOSTIC LAB                             |            |            |
|        | FROM CONTRACTS AND GRANTS TRUST FUND . . . |            | 100,000    |

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

|  |   |                   |
|--|---|-------------------|
| TOTAL: ANIMAL PEST AND DISEASE CONTROL |   |                   |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 7,415,761         |
|  | FROM TRUST FUNDS . . . . .                              | 6,004,090         |
|  | TOTAL POSITIONS . . . . .                               | 166.50            |
|  | TOTAL ALL FUNDS . . . . .                               | 13,419,851        |
| PLANT PEST AND DISEASE CONTROL         |   |                   |
| 1419                                   | SALARIES AND BENEFITS POSITIONS                         | 371.00            |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 10,490,089        |
|  | FROM CITRUS INSPECTION TRUST FUND . . . . .             | 715,984           |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .          | 2,661,080         |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 2,421,634         |
| 1420                                   | OTHER PERSONAL SERVICES                                 |                   |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 67,017            |
|  | FROM CITRUS INSPECTION TRUST FUND . . . . .             | 7,800             |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .          | 586,568           |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 808,560           |
| 1421                                   | EXPENSES  |                   |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 910,722           |
|  | FROM CITRUS INSPECTION TRUST FUND . . . . .             | 99,772            |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .          | 338,008           |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 938,347           |
| 1422                                   | OPERATING CAPITAL OUTLAY                                |                   |
|  | FROM CITRUS INSPECTION TRUST FUND . . . . .             | 1,500             |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .          | 60,195            |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 51,525            |
| 1423                                   | SPECIAL CATEGORIES                                      |                   |
|  | ACQUISITION OF MOTOR VEHICLES                           |                   |
|  | FROM CITRUS INSPECTION TRUST FUND . . . . .             | 136,000           |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 68,000            |
| 1424                                   | SPECIAL CATEGORIES                                      |                   |
|  | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)               |                   |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 1,000,000         |
| 1425                                   | SPECIAL CATEGORIES                                      |                   |
|  | GRANTS AND AIDS - BOLL WEEVIL ERADICATION               |                   |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 560,000           |
| <del>1425A</del>                       | <del>SPECIAL CATEGORIES</del>                           |                   |
|  | <del>TROPICAL SODA APPLE CONTROL</del>                  |                   |
|  | <del>FROM GENERAL REVENUE FUND . . . . .</del>          | <del>50,000</del> |
| 1426                                   | SPECIAL CATEGORIES                                      |                   |
|  | APIARIAN INDEMNITIES                                    |                   |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 36,000            |
| 1427                                   | SPECIAL CATEGORIES                                      |                   |
|  | ENDANGERED PLANT SPECIES                                |                   |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 250,000           |
| 1428                                   | SPECIAL CATEGORIES                                      |                   |
|  | PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM  |                   |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 300,000           |
| 1429                                   | SPECIAL CATEGORIES                                      |                   |
|  | CITRUS CANKER ERADICATION                               |                   |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 19,700,000        |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .          | 27,300,000        |
|  | AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . | 7,600,000         |
| 1430                                   | SPECIAL CATEGORIES                                      |                   |
|  | RISK MANAGEMENT INSURANCE                               |                   |
|  | FROM GENERAL REVENUE FUND . . . . .                     | 1,663,363         |
|  | FROM CONTRACTS AND GRANTS TRUST FUND . . . . .          | 415,393           |
|  | FROM PLANT INDUSTRY TRUST FUND . . . . .                | 43,979            |

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

|        |   |            |                            |
|--------|---|------------|----------------------------|
| 1431   | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA/<br>INSTITUTE OF FOOD AND AGRICULTURAL<br>SCIENCES FOR INVASIVE EXOTICS QUARANTINE<br>FACILITY<br>FROM PLANT INDUSTRY TRUST FUND . . . . .  |            | 750,000                    |
| 1431A  | SPECIAL CATEGORIES<br>CITRUS CANCKER TREE COMPENSATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 600,000    |                            |
| 1431B  | SPECIAL CATEGORIES<br>TREE REPLACEMENT PROGRAM FOR CITRUS CANCKER<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .   |            | 3,000,000                  |
| 1432   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . . . .<br>FROM CONTRACTS AND GRANTS TRUST FUND . . . . .<br>FROM PLANT INDUSTRY TRUST FUND . . . . . | 110,288    | 6,140<br>161,529<br>28,311 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 34,627,479 | 49,310,325                 |
|        | TOTAL POSITIONS . . . . .   | 371.00     |                            |
|        | TOTAL ALL FUNDS . . . . .   |            | 83,937,804                 |

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |                   |
|------|--|-----------|-------------------|
| 1433 | SALARIES AND BENEFITS . . . . . POSITIONS  | 79.00     |                   |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,104,606 |                   |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 2,364,124         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 142,231           |
| 1434 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 317,344           |
| 1435 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 28,262    | 937,795<br>17,530 |
| 1436 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 93,608            |
| 1437 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 180,894   |                   |
| 1438 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 11,215    | 11,213<br>116     |
| 1439 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 15,143    | 16,573<br>903     |

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

|   |           |           |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 2,340,120 |           |
| FROM TRUST FUNDS . . . . .                      |           | 3,901,437 |
|   |           |           |
| TOTAL POSITIONS . . . . .                       | 79.00     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 6,241,557 |

PROGRAM: COMMUNITY PLANNING

COMMUNITY PLANNING

|      |  |           |           |        |
|------|--|-----------|-----------|--------|
| 1440 | SALARIES AND BENEFITS                          | POSITIONS | 66.00     |        |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 3,559,537 |        |
| 1441 | OTHER PERSONAL SERVICES                        |           |           |        |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 18,650    |        |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 60,000 |
| 1442 | EXPENSES                                       |           |           |        |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 453,946   |        |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 85,000 |
| 1443 | OPERATING CAPITAL OUTLAY                       |           |           |        |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 1,500     |        |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 500    |
| 1444 | SPECIAL CATEGORIES                             |           |           |        |
|      | GRANTS AND AIDS - REGIONAL PLANNING            |           |           |        |
|      | COUNCILS                                       |           |           |        |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 2,600,000 |        |

Funds in Specific Appropriation 1444 are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

~~From the funds in Specific Appropriation 1444, \$250,000 is provided for the City of Dorai Transportation Master Plan and Comprehensive Plan.~~

|      |  |  |    |       |
|------|--|--|----|-------|
| 1445 | SPECIAL CATEGORIES                             |  |    |       |
|      | RISK MANAGEMENT INSURANCE                      |  |    |       |
|      | FROM GENERAL REVENUE FUND . . . . .            |  | 53 |       |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  |    | 4,815 |

|                  |  |  |                    |  |
|------------------|--|--|--------------------|--|
| <del>1445A</del> | <del>SPECIAL CATEGORIES</del>                        |  |                    |  |
|                  | <del>GRANTS &amp; AIDS - CITY OF DAYTONA BEACH</del> |  |                    |  |
|                  | <del>FINANCIAL MASTER PLAN</del>                     |  |                    |  |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del>       |  | <del>100,000</del> |  |

~~Funds in Specific Appropriation 1445A shall be distributed to the City of Daytona Beach to develop a Financial Master Plan to address the city's severe financial problems and avoid a declaration of a City in Financial Emergency under s. 218.503, Florida Statutes. The purpose of this appropriation is to develop a Model Framework for similarly situated municipalities to identify opportunities to maximize economic efficiencies while streamlining infrastructure and optimizing services and human resources.~~

~~These funds shall be used to develop a Financial Master Plan which consists of: 1) a Five Year Financial Plan; 2) a list of specific expense reductions for each City department with detail sufficient to allow a meaningful consideration by the City Commission; 3) a Fiscal Responsibility Ordinance; 4) a Government Restructuring Plan; and 5) a city-wide Visioning Process and Strategic Plan. To assist the city in developing this study, each member of the City Commission shall appoint one member to a Financial Plan Commission. Members may include representatives of: Daytona Beach/Halifax Area Chamber of Commerce; the Hotel and Motel Association; the Civic League; or other interested citizens or business groups. The Financial Plan Commission shall select advisors or consultants that will be retained by the city to accomplish the Financial Master Plan set forth above.~~

~~The Financial Master Plan shall be completed not more than six months from the date of enactment. The product of the Financial Plan~~

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

~~Commission shall be in such form that implementation of the plan may be properly audited and made available to city officials on a statewide basis.~~

|   |  |           |           |
|---|--|-----------|-----------|
| 1446  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .   | 26,401    |           |
| 1447  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TECHNICAL AND PLANNING<br>ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 700,000   |           |
| <del>From the funds in Specific Appropriation 1447, \$300,000 is provided for the Committee for a Sustainable Treasure Coast.</del>   |  |           |           |
| TOTAL:  | COMMUNITY PLANNING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 7,460,087 | 150,315   |
|   | TOTAL POSITIONS . . . . .  | 66.00     |           |
|   | TOTAL ALL FUNDS . . . . .  |           | 7,610,402 |
| PROGRAM: EMERGENCY MANAGEMENT   |  |           |           |
| PRE-DISASTER MITIGATION   |  |           |           |
| 1448  | SALARIES AND BENEFITS . . . . . POSITIONS 10.00<br>FROM GENERAL REVENUE FUND . . . . . 66,962<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . . 55,642<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . 4,985<br>FROM OPERATING TRUST FUND . . . . . 3,476<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . . 374,522 |           |           |
| 1449  | OTHER PERSONAL SERVICES<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .   |           | 4,332     |
| 1450  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . 15,253<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . . 11,006<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . 10,624<br>FROM OPERATING TRUST FUND . . . . . 4,718<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . . 54,501  |           |           |
| 1451  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PREDISASTER MITIGATION<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .   |           | 5,392,114 |
| Funds in Specific Appropriation 1451 are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments. |  |           |           |
| 1452  | SPECIAL CATEGORIES<br>FLOOD MITIGATION ASSISTANCE PROGRAM<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .  |           | 4,600,000 |
| 1453  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . 388<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . . 388<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . . 3,107                        |           |           |

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

|                                     |        |            |
|-------------------------------------|--------|------------|
| TOTAL: PRE-DISASTER MITIGATION      |        |            |
| FROM GENERAL REVENUE FUND . . . . . | 82,603 |            |
| FROM TRUST FUNDS . . . . .          |        | 10,519,415 |
| TOTAL POSITIONS . . . . .           | 10.00  |            |
| TOTAL ALL FUNDS . . . . .           |        | 10,602,018 |

EMERGENCY PLANNING

|  |   |           |         |           |
|--|---|-----------|---------|-----------|
| 1454   | SALARIES AND BENEFITS                                       | POSITIONS | 51.00   |           |
|  | FROM GENERAL REVENUE FUND . . . . .                         |           | 440,505 |           |
|  | FROM EMERGENCY MANAGEMENT PREPAREDNESS                      |           |         |           |
|  | AND ASSISTANCE TRUST FUND . . . . .                         |           |         | 521,681   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .              |           |         | 624,604   |
|  | FROM OPERATING TRUST FUND . . . . .                         |           |         | 106,949   |
|  | FROM FEDERAL EMERGENCY MANAGEMENT                           |           |         |           |
|  | PROGRAMS SUPPORT TRUST FUND . . . . .                       |           |         | 651,059   |
| 1455   | OTHER PERSONAL SERVICES                                     |           |         |           |
|  | FROM EMERGENCY MANAGEMENT PREPAREDNESS                      |           |         |           |
|  | AND ASSISTANCE TRUST FUND . . . . .                         |           |         | 190,331   |
|  | FROM FEDERAL EMERGENCY MANAGEMENT                           |           |         |           |
|  | PROGRAMS SUPPORT TRUST FUND . . . . .                       |           |         | 645,000   |
| 1456   | EXPENSES  |           |         |           |
|  | FROM GENERAL REVENUE FUND . . . . .                         | 73,688    |         |           |
|  | FROM EMERGENCY MANAGEMENT PREPAREDNESS                      |           |         |           |
|  | AND ASSISTANCE TRUST FUND . . . . .                         |           |         | 212,058   |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .              |           |         | 210,757   |
|  | FROM OPERATING TRUST FUND . . . . .                         |           |         | 12,486    |
|  | FROM FEDERAL EMERGENCY MANAGEMENT                           |           |         |           |
|  | PROGRAMS SUPPORT TRUST FUND . . . . .                       |           |         | 323,842   |
| 1457   | AID TO LOCAL GOVERNMENTS                                    |           |         |           |
|  | DISASTER PREPAREDNESS PLANNING AND                          |           |         |           |
|  | ADMINISTRATION  |           |         |           |
|  | FROM FEDERAL EMERGENCY MANAGEMENT                           |           |         |           |
|  | PROGRAMS SUPPORT TRUST FUND . . . . .                       |           |         | 2,389,944 |
| 1458   | SPECIAL CATEGORIES  |           |         |           |
|  | GRANTS AND AIDS - PAYMENT FLORIDA WING/<br>CIVIL AIR PATROL |           |         |           |
|  | FROM EMERGENCY MANAGEMENT PREPAREDNESS                      |           |         |           |
|  | AND ASSISTANCE TRUST FUND . . . . .                         |           |         | 55,000    |
| 1459   | SPECIAL CATEGORIES  |           |         |           |
|  | GRANTS AND AIDS - EMERGENCY MANAGEMENT                      |           |         |           |
|  | PROGRAMS  |           |         |           |
|  | FROM EMERGENCY MANAGEMENT PREPAREDNESS                      |           |         |           |
|  | AND ASSISTANCE TRUST FUND . . . . .                         |           |         | 7,089,061 |
|  | FROM FEDERAL EMERGENCY MANAGEMENT                           |           |         |           |
|  | PROGRAMS SUPPORT TRUST FUND . . . . .                       |           |         | 83,438    |
| 1460   | SPECIAL CATEGORIES  |           |         |           |
|  | GRANTS AND AIDS - STATE DOMESTIC                            |           |         |           |
|  | PREPAREDNESS PROGRAM  |           |         |           |
|  | FROM GENERAL REVENUE FUND . . . . .                         | 1,000,000 |         |           |
|  | FROM FEDERAL EMERGENCY MANAGEMENT                           |           |         |           |
|  | PROGRAMS SUPPORT TRUST FUND . . . . .                       |           |         | 620,506   |
| Funds in Specific Appropriation 1460 from the General Revenue Fund are provided for Homeland Security Measures related to the Jacksonville Super Bowl. |   |           |         |           |
| 1461   | SPECIAL CATEGORIES  |           |         |           |
|  | GRANTS AND AIDS - STATE, LOCAL AND PRIVATE                  |           |         |           |
|  | PROJECTS  |           |         |           |
|  | FROM EMERGENCY MANAGEMENT PREPAREDNESS                      |           |         |           |
|  | AND ASSISTANCE TRUST FUND . . . . .                         |           |         | 1,320,866 |
| 1462   | SPECIAL CATEGORIES  |           |         |           |
|  | RISK MANAGEMENT INSURANCE                                   |           |         |           |
|  | FROM GENERAL REVENUE FUND . . . . .                         | 16,986    |         |           |
|  | FROM FEDERAL EMERGENCY MANAGEMENT                           |           |         |           |
|  | PROGRAMS SUPPORT TRUST FUND . . . . .                       |           |         | 16,986    |

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

|      |  |         |           |
|------|--|---------|-----------|
| 1463 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS -<br>ADMINISTRATIVE<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . . |         | 589,849   |
|      | FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .   |         | 2,593,037 |
| 1464 | SPECIAL CATEGORIES<br>CITIZEN VOLUNTEER INITIATIVES<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .  |         | 996,912   |
| 1465 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                 | 4,270   |           |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .  |         | 4,663     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . .   |         | 1,555     |
|      | FROM OPERATING TRUST FUND . . . . .  |         | 778       |
|      | FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .   |         | 6,349     |
| 1466 | SPECIAL CATEGORIES<br>HAZARDOUS MATERIALS EMERGENCY PLANNING<br>GRANT<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |         | 500,000   |
| 1467 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - LOCAL EMERGENCY<br>MANAGEMENT NEEDS<br>FROM GENERAL REVENUE FUND . . . . .   | 400,000 |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . .   |         | 3,000,000 |

Funds in Specific Appropriation 1467 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

~~From the funds in Specific Appropriation 1467, \$200,000 in non-recurring General Revenue is appropriated for the Regional Disaster Control Center/Special Needs Facility in St. Lucie County.~~

~~From the funds in Specific Appropriation 1467, \$100,000 in non-recurring General Revenue is appropriated for the Emergency Operations Center in Pinellas County.~~

~~From the funds in Specific Appropriation 1467, \$100,000 in non-recurring General Revenue is appropriated for the Ortona Multi-Use Shelter in Glades County.~~

|                                     |           |  |            |
|-------------------------------------|-----------|--|------------|
| TOTAL: EMERGENCY PLANNING           |           |  |            |
| FROM GENERAL REVENUE FUND . . . . . | 1,935,449 |  |            |
| FROM TRUST FUNDS . . . . .          |           |  | 22,767,711 |
| TOTAL POSITIONS . . . . .           | 51.00     |  |            |
| TOTAL ALL FUNDS . . . . .           |           |  | 24,703,160 |

EMERGENCY RECOVERY

|      |  |         |         |
|------|--|---------|---------|
| 1468 | SALARIES AND BENEFITS . . . . . POSITIONS  | 34.00   |         |
|      | FROM GENERAL REVENUE FUND . . . . .  | 214,270 |         |
|      | FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .                            |         | 329,712 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . .   |         | 125,443 |
|      | FROM OPERATING TRUST FUND . . . . .  |         | 3,486   |
|      | FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .                               |         | 330,633 |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . .   |         | 706,555 |
| 1469 | OTHER PERSONAL SERVICES<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . . |         | 4,331   |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |            |
|--|---|------------|
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .                                    | 1,100      |
| 1470   | EXPENSES  |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 18,000     |
|  | FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . . | 15,634     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .                                    | 36,915     |
|  | FROM OPERATING TRUST FUND . . . . .   | 4,670      |
|  | FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .    | 44,375     |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . .                                    | 46,487     |
| 1470A  | SPECIAL CATEGORIES  |            |
|  | PUBLIC ASSISTANCE - STATE OPERATIONS  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .                                    | 268,471    |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . .                                    | 1,607,395  |
| 1470B  | SPECIAL CATEGORIES  |            |
|  | HAZARD MITIGATION - STATE OPERATIONS  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .                                    | 166,319    |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . .                                    | 1,460,448  |
| 1470C  | SPECIAL CATEGORIES  |            |
|  | PUBLIC ASSISTANCE - PASS THROUGH  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .                                    | 9,843,942  |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . .                                    | 58,937,803 |
| 1470D  | SPECIAL CATEGORIES  |            |
|  | HAZARD MITIGATION - PASS THROUGH  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .                                    | 2,846,518  |
|  | FROM U.S. CONTRIBUTIONS TRUST FUND . . . .                                    | 52,043,443 |

Funds in Specific Appropriations 1470A through 1470D from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for previous federally declared disasters. Prior to the release of the funds in Specific Appropriations 1470C and 1470D, the department shall ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would effect a documented hardship on the local entity, provided that the local government applies for the waiver within the first 18 months after the disaster is declared.

The state match requirement provided in Specific Appropriation 1470D from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration or notice of Congressionally awarded supplemental federal funds. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five year period. The Executive Office of the Governor may approve a waiver of the five year match limitation for certain projects, subject to legislative notice and review under section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the national Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government, provided that the local government applies for the waiver no more than 30 days after the expiration of the five year match period.

From funds in Specific Appropriations 1470A through 1470D, \$13,125,250 from the Grants and Donations Trust Fund is provided to meet the state portion of match requirements for federally declared disasters. Of this amount, \$4,461,193 from the Emergency Management Preparedness and Assistance Trust Fund reflects the transfer provided in Specific Appropriation 1496 and \$1,539,001 reflects the unencumbered balance of prior year transfers from the Hurricane Catastrophe Trust Fund. Funds from the Hurricane Catastrophe Trust Fund are specifically provided to match federal hazard mitigation funds.



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Additional cash resources needed to pay obligations of this fund must be requested through a budget amendment for approval by the Legislative Budget Commission, pursuant to section 252.37, Florida Statutes.

|        |   |           |             |
|--------|---|-----------|-------------|
| 1490   | SPECIAL CATEGORIES  |           |             |
|        | GRANTS AND AIDS - HURRICANE LOSS  |           |             |
|        | MITIGATION  |           |             |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 6,921,764   |
|        | Funds in Specific Appropriations 1468 in the amount of \$52,221; 1469 in the amount of \$1,100; 1470 in the amount of \$24,915; and 1490 in the amount of \$6,921,764, provided from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes. |           |             |
| 1491   | SPECIAL CATEGORIES  |           |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |             |
|        | SERVICES - HUMAN RESOURCES SERVICES   |           |             |
|        | PURCHASED PER STATEWIDE CONTRACT  |           |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,552     |             |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS  |           |             |
|        | AND ASSISTANCE TRUST FUND . . . . .   |           | 2,329       |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 2,612       |
|        | FROM FEDERAL EMERGENCY MANAGEMENT   |           |             |
|        | PROGRAMS SUPPORT TRUST FUND . . . . .   |           | 1,940       |
|        | FROM U.S. CONTRIBUTIONS TRUST FUND . . . .  |           | 11,462      |
| 1496   | SPECIAL CATEGORIES  |           |             |
|        | TRANSFER DISASTER STATE MATCH TO GRANTS   |           |             |
|        | AND DONATIONS TRUST FUND  |           |             |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS  |           |             |
|        | AND ASSISTANCE TRUST FUND . . . . .   |           | 4,461,193   |
| TOTAL: | EMERGENCY RECOVERY  |           |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 233,822   |             |
|        | FROM TRUST FUNDS . . . . .  |           | 140,224,980 |
|        | TOTAL POSITIONS . . . . .   | 34.00     |             |
|        | TOTAL ALL FUNDS . . . . .   |           | 140,458,802 |
|        | EMERGENCY RESPONSE  |           |             |
| 1497   | SALARIES AND BENEFITS   | POSITIONS | 18.00       |
|        | FROM GENERAL REVENUE FUND . . . . .   |           | 436,377     |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS  |           |             |
|        | AND ASSISTANCE TRUST FUND . . . . .   |           | 112,300     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 81,948      |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 73,477      |
|        | FROM FEDERAL EMERGENCY MANAGEMENT   |           |             |
|        | PROGRAMS SUPPORT TRUST FUND . . . . .   |           | 281,925     |
| 1498   | OTHER PERSONAL SERVICES   |           |             |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS  |           |             |
|        | AND ASSISTANCE TRUST FUND . . . . .   |           | 4,331       |
| 1499   | EXPENSES  |           |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 11,971    |             |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS  |           |             |
|        | AND ASSISTANCE TRUST FUND . . . . .   |           | 81,782      |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 48,231      |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 13,975      |
|        | FROM FEDERAL EMERGENCY MANAGEMENT   |           |             |
|        | PROGRAMS SUPPORT TRUST FUND . . . . .   |           | 228,996     |
| 1500   | OPERATING CAPITAL OUTLAY  |           |             |
|        | FROM EMERGENCY MANAGEMENT PREPAREDNESS  |           |             |
|        | AND ASSISTANCE TRUST FUND . . . . .   |           | 1,872       |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 3,196       |
|        | FROM FEDERAL EMERGENCY MANAGEMENT   |           |             |
|        | PROGRAMS SUPPORT TRUST FUND . . . . .   |           | 6,352       |

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

|   |  |                 |                                       |
|---|--|-----------------|---------------------------------------|
| 1501                                    | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .  |                 | 65,000                                |
| 1502                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .   | 19,510          | 19,510                                |
| 1503                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . . | 2,718           | 778<br>778<br>388<br>2,329            |
| TOTAL:                                  | EMERGENCY RESPONSE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 470,576         | 1,027,168                             |
|   | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 18.00           | 1,497,744                             |
| HAZARDOUS MATERIALS COMPLIANCE PLANNING |  |                 |                                       |
| 1504                                    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .   | 21.00<br>91,846 | 60,289<br>6,750<br>848,921<br>50,298  |
| 1505                                    | OTHER PERSONAL SERVICES<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .   |                 | 29,749                                |
| 1506                                    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .  | 14,668          | 12,977<br>15,645<br>273,170<br>19,841 |
| 1507                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |                 | 2,557                                 |
| 1508                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EMERGENCY MANAGEMENT PREPAREDNESS<br>AND ASSISTANCE TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM FEDERAL EMERGENCY MANAGEMENT<br>PROGRAMS SUPPORT TRUST FUND . . . . .   | 388             | 388<br>6,988<br>388                   |
| 1509                                    | SPECIAL CATEGORIES<br>FLORIDA HAZARDOUS MATERIALS PLANNING<br>PROGRAM<br>FROM OPERATING TRUST FUND . . . . .   |                 | 1,335,000                             |

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|  |         |           |
|--|---------|-----------|
| TOTAL: HAZARDOUS MATERIALS COMPLIANCE PLANNING |         |           |
| FROM GENERAL REVENUE FUND . . . . .            | 106,902 |           |
| FROM TRUST FUNDS . . . . .                     |         | 2,662,961 |
|  |         |           |
| TOTAL POSITIONS . . . . .                      | 21.00   |           |
| TOTAL ALL FUNDS . . . . .                      |         | 2,769,863 |

## PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

## AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

|       |  |   |         |         |
|-------|--|---|---------|---------|
| 1510  | SALARIES AND BENEFITS                        | POSITIONS                                 | 26.00   |         |
|       | FROM GENERAL REVENUE FUND . . . . .          |   | 659,885 |         |
|       | FROM FLORIDA SMALL CITIES COMMUNITY          | DEVELOPMENT BLOCK GRANT PROGRAM FUND . .  |         | 512,629 |
|       | FROM COMMUNITY SERVICES BLOCK GRANT          | TRUST FUND . . . . .                      |         | 72,442  |
|       | FROM ENERGY CONSUMPTION TRUST FUND . . . .   |   |         | 30,089  |
|       | FROM FLORIDA COMMUNITIES TRUST FUND . . . .  |   |         | 5,696   |
|       | FROM STATE HOUSING TRUST FUND . . . . .      |   |         | 25,430  |
|       | FROM LOW INCOME HOME ENERGY ASSISTANCE       | PROGRAM BLOCK GRANT TRUST FUND . . . . .  |         | 46,010  |
|       | FROM OPERATING TRUST FUND . . . . .          |   |         | 154,180 |
| 1511  | OTHER PERSONAL SERVICES                      |   |         |         |
|       | FROM FLORIDA SMALL CITIES COMMUNITY          | DEVELOPMENT BLOCK GRANT PROGRAM FUND . .  |         | 443,206 |
|       | FROM STATE HOUSING TRUST FUND . . . . .      |   |         | 585     |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . |   |         | 100,844 |
| 1512  | EXPENSES                                     |   |         |         |
|       | FROM GENERAL REVENUE FUND . . . . .          | 76,466                                    |         |         |
|       | FROM FLORIDA SMALL CITIES COMMUNITY          | DEVELOPMENT BLOCK GRANT PROGRAM FUND . .  |         | 243,662 |
|       | FROM STATE HOUSING TRUST FUND . . . . .      |   |         | 30,512  |
|       | FROM OPERATING TRUST FUND . . . . .          |   |         | 34,653  |
| 1513  | OPERATING CAPITAL OUTLAY                     |   |         |         |
|       | FROM GENERAL REVENUE FUND . . . . .          | 1,000                                     |         |         |
|       | FROM FLORIDA SMALL CITIES COMMUNITY          | DEVELOPMENT BLOCK GRANT PROGRAM FUND . .  |         | 1,000   |
|       | FROM STATE HOUSING TRUST FUND . . . . .      |   |         | 1,000   |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . |   |         | 1,000   |
| 1516  | SPECIAL CATEGORIES                           |   |         |         |
|       | RISK MANAGEMENT INSURANCE                    |   |         |         |
|       | FROM GENERAL REVENUE FUND . . . . .          | 1,843                                     |         |         |
|       | FROM FLORIDA SMALL CITIES COMMUNITY          | DEVELOPMENT BLOCK GRANT PROGRAM FUND . .  |         | 1,427   |
|       | FROM STATE HOUSING TRUST FUND . . . . .      |   |         | 48      |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . |   |         | 564     |
|       | FROM OPERATING TRUST FUND . . . . .          |   |         | 1,226   |
| 1516A | SPECIAL CATEGORIES                           |   |         |         |
|       | TRANSFER TO DEPARTMENT OF COMMUNITY          | AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT |         |         |
|       | GRANTS AND DONATIONS TRUST FUND              | FROM STATE HOUSING TRUST FUND . . . . .   |         | 86      |
| 1517  | SPECIAL CATEGORIES                           |   |         |         |
|       | FRONT PORCH FLORIDA                          |   |         |         |
|       | FROM GENERAL REVENUE FUND . . . . .          | 3,180,332                                 |         |         |

From funds in Specific Appropriation 1517, up to \$400,000 may be used for community-based outreach resource programs for inner-city high schools to promote higher graduation rates, higher attendance rates, drop-out prevention, and a decrease in juvenile crimes. Such programs should be instrumental in developing a future quality workforce and be based in the Front Porch Florida community that it serves.

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|      |  |            |
|------|--|------------|
|      | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .   | 3,885      |
|      | FROM STATE HOUSING TRUST FUND . . . . .  | 388        |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 86         |
|      | FROM OPERATING TRUST FUND . . . . .  | 1,552      |
| 1519 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . | 35,903,804 |

Funds provided in Specific Appropriation 1519 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of requests for grants.

|                  |   |                      |
|------------------|---|----------------------|
| <del>1519A</del> | <del>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM GENERAL REVENUE FUND . . . . .</del> | <del>1,240,000</del> |
|                  | <del>FROM ENERGY CONSUMPTION TRUST FUND . . . . .</del>   | <del>760,000</del>   |

|        |   |            |
|--------|---|------------|
| TOTAL: | AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND . . . . . | 5,163,405  |
|        | FROM TRUST FUNDS . . . . .  | 38,376,004 |
|        | TOTAL POSITIONS . . . . .   | 26.00      |
|        | TOTAL ALL FUNDS . . . . .   | 43,539,409 |

BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

|      |   |           |
|------|---|-----------|
| 1520 | SALARIES AND BENEFITS POSITIONS 17.00 FROM OPERATING TRUST FUND . . . . .               | 938,723   |
| 1521 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .                             | 1,501,255 |
| 1522 | EXPENSES FROM OPERATING TRUST FUND . . . . .  | 337,569   |
| 1523 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .                            | 2,000     |
| 1524 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND . . . . . | 294,414   |

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1524, this transfer shall be reduced to reflect the amount actually collected.

|      |  |        |
|------|--|--------|
| 1525 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .   | 25,281 |
| 1526 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . . | 8,154  |

|  |   |           |            |
|--|---|-----------|------------|
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| TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION                      |   |           |            |
|  | FROM TRUST FUNDS . . . . .  |           | 3,107,396  |
|  | TOTAL POSITIONS . . . . .   | 17.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |           | 3,107,396  |
| PUBLIC SERVICE AND ENERGY INITIATIVES                                      |   |           |            |
| 1527   | SALARIES AND BENEFITS . . . . .   | 14.00     |            |
|  | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .                                  |           | 15,664     |
|  | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .  |           | 368,039    |
|  | FROM ENERGY CONSUMPTION TRUST FUND . . . . .  |           | 182,543    |
|  | FROM STATE HOUSING TRUST FUND . . . . .   |           | 48,519     |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .                                     |           | 187,225    |
|  | FROM OPERATING TRUST FUND . . . . .   |           | 15,663     |
| 1528   | OTHER PERSONAL SERVICES . . . . .   |           |            |
|  | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .  |           | 337,925    |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .                                     |           | 46,148     |
| 1529   | EXPENSES . . . . .  |           |            |
|  | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .  |           | 140,681    |
|  | FROM ENERGY CONSUMPTION TRUST FUND . . . . .  |           | 117,836    |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .                                     |           | 96,684     |
| 1530   | OPERATING CAPITAL OUTLAY . . . . .  |           |            |
|  | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .  |           | 1,000      |
|  | FROM ENERGY CONSUMPTION TRUST FUND . . . . .  |           | 1,000      |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .                                     |           | 1,000      |
| 1531   | SPECIAL CATEGORIES . . . . .  |           |            |
|  | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS . . . . .   |           |            |
|  | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .  |           | 24,662,210 |
| 1532   | SPECIAL CATEGORIES . . . . .  |           |            |
|  | GRANTS AND AIDS - HOME ENERGY ASSISTANCE . . . . .  |           |            |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .                                     |           | 25,864,000 |
| 1533   | SPECIAL CATEGORIES . . . . .  |           |            |
|  | RISK MANAGEMENT INSURANCE . . . . .   |           |            |
|  | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .  |           | 885        |
|  | FROM ENERGY CONSUMPTION TRUST FUND . . . . .  |           | 559        |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .                                     |           | 379        |
| 1534   | SPECIAL CATEGORIES . . . . .  |           |            |
|  | COMMISSION ON COMMUNITY SERVICE . . . . .   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 175,000   |            |
| 1535   | SPECIAL CATEGORIES . . . . .  |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT . . . . . |           |            |
|  | FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .  |           | 3,107      |
|  | FROM ENERGY CONSUMPTION TRUST FUND . . . . .  |           | 1,118      |
|  | FROM STATE HOUSING TRUST FUND . . . . .   |           | 388        |
|  | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .                                     |           | 1,685      |
| 1535A  | SPECIAL CATEGORIES . . . . .  |           |            |
|  | CIVIL LEGAL ASSISTANCE . . . . .  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,000,000 |            |

Funds in Specific Appropriation 1535A are provided to continue the

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pilot programs established pursuant to Chapter 2002-288, Laws of Florida, and funded in the Fiscal Year 2003-2004 General Appropriations Act.

|        |   |           |            |
|--------|---|-----------|------------|
| 1536   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |            |
|        | GRANTS AND AIDS - WEATHERIZATION GRANTS   |           |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  | 2,989,280 |            |
|        | FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .   | 3,396,036 |            |
| TOTAL: | PUBLIC SERVICE AND ENERGY INITIATIVES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,175,000 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 58,479,574 |
|        | TOTAL POSITIONS . . . . .   | 14.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 59,654,574 |

LAND ACQUISITION AND ADMINISTRATION

|        |   |           |       |            |
|--------|---|-----------|-------|------------|
| 1537   | SALARIES AND BENEFITS   | POSITIONS | 17.00 |            |
|        | FROM FLORIDA COMMUNITIES TRUST FUND . . .   |           |       | 918,077    |
| 1538   | OTHER PERSONAL SERVICES   |           |       |            |
|        | FROM FLORIDA COMMUNITIES TRUST FUND . . .   |           |       | 50,000     |
| 1539   | EXPENSES  |           |       |            |
|        | FROM FLORIDA COMMUNITIES TRUST FUND . . .   |           |       | 225,845    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           |       | 5,000      |
| 1540   | OPERATING CAPITAL OUTLAY  |           |       |            |
|        | FROM FLORIDA COMMUNITIES TRUST FUND . . .   |           |       | 2,000      |
| 1541   | SPECIAL CATEGORIES  |           |       |            |
|        | RISK MANAGEMENT INSURANCE   |           |       |            |
|        | FROM FLORIDA COMMUNITIES TRUST FUND . . .   |           |       | 2,461      |
| 1542   | SPECIAL CATEGORIES  |           |       |            |
|        | GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS   |           |       |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           |       | 75,000     |
| 1543   | SPECIAL CATEGORIES  |           |       |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |       |            |
|        | FROM FLORIDA COMMUNITIES TRUST FUND . . .   |           |       | 6,603      |
| 1544   | FIXED CAPITAL OUTLAY  |           |       |            |
|        | LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE                      |           |       |            |
|        | FROM FLORIDA FOREVER PROGRAM TRUST FUND .   |           |       | 66,000,000 |
| TOTAL: | LAND ACQUISITION AND ADMINISTRATION   |           |       |            |
|        | FROM TRUST FUNDS . . . . .  |           |       | 67,284,986 |
|        | TOTAL POSITIONS . . . . .   | 17.00     |       |            |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 67,284,986 |

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

AFFORDABLE HOUSING FINANCING

|      |  |  |  |             |
|------|--|--|--|-------------|
| 1548 | SPECIAL CATEGORIES   |  |  |             |
|      | GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS                          |  |  |             |
|      | FROM STATE HOUSING TRUST FUND . . . . .  |  |  | 55,906,623  |
| 1549 | SPECIAL CATEGORIES   |  |  |             |
|      | GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM |  |  |             |
|      | FROM LOCAL GOVERNMENT HOUSING TRUST FUND .   |  |  | 130,886,000 |

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

|  |   |           |             |
|--|---|-----------|-------------|
| 1550                                     | SPECIAL CATEGORIES<br>HOUSING FINANCE CORPORATION (HFC) - STATE<br>HOUSING INITIATIVES PARTNERSHIP (SHIP)<br>PROGRAM - MONITORING<br>FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . . |           | 200,000     |
| 1551                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF CHILDREN AND<br>FAMILIES (DCF) - HOMELESS PROGRAMS<br>FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .                                |           | 5,900,000   |
| TOTAL: AFFORDABLE HOUSING FINANCING      |   |           |             |
|  | FROM TRUST FUNDS . . . . .  |           | 192,892,623 |
|  | TOTAL ALL FUNDS . . . . .   |           | 192,892,623 |
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF  |   |           |             |
| PROGRAM: ADMINISTRATIVE SERVICES         |   |           |             |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |           |             |
| 1552                                     | SALARIES AND BENEFITS . . . . . POSITIONS . . . . .   | 314.00    |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 3,163,692 |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 14,221,185  |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |           | 63,031      |
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 184,857     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 627,981     |
| 1553                                     | OTHER PERSONAL SERVICES   |           |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 79,500    |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 515,659     |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |           | 243,750     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 474,879     |
|  | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           | 100,000     |
| 1554                                     | EXPENSES  |           |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 73,875    |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,313,044   |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |           | 28,500      |
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 51,822      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 485,089     |
|  | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |           | 900,000     |
| 1555                                     | OPERATING CAPITAL OUTLAY  |           |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 117,414     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 1,399       |
| 1556                                     | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 220,846     |
| 1557                                     | SPECIAL CATEGORIES<br>NATIONAL POLLUTANT DISCHARGE ELIMINATION<br>SYSTEM PROGRAM<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 30,813      |
| 1558                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 98,914      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 204         |
| 1559                                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 9,910       |
| 1560                                     | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 357,407     |

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

|                        |   |           |            |
|------------------------|---|-----------|------------|
| 1561                   | SPECIAL CATEGORIES<br>PETROLEUM CLEANUP AUDITS<br>FROM INLAND PROTECTION TRUST FUND . . . .   |           | 430,980    |
| 1562                   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COASTAL MANAGEMENT<br>REQUIREMENTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 878,004    |
| 1563                   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 27,843    |            |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 96,784     |
|                        | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |           | 384        |
|                        | FROM INLAND PROTECTION TRUST FUND . . . .   |           | 2,442      |
|                        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 3,540      |
| 1564                   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA COASTAL ZONE MANAGEMENT PROGRAM<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 1,750,000  |
| TOTAL:                 | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 3,344,910 |            |
|                        | FROM TRUST FUNDS . . . . .  |           | 25,208,838 |
|                        | TOTAL POSITIONS . . . . .   | 314.00    |            |
|                        | TOTAL ALL FUNDS . . . . .   |           | 28,553,748 |
| PROGRAM: STATE LANDS   |   |           |            |
| INVASIVE PLANT CONTROL |   |           |            |
| 1565                   | SALARIES AND BENEFITS POSITIONS 29.50<br>FROM INVASIVE PLANT CONTROL TRUST FUND . .   |           | 1,544,880  |
| 1566                   | OTHER PERSONAL SERVICES<br>FROM INVASIVE PLANT CONTROL TRUST FUND . .   |           | 667,080    |
| 1567                   | EXPENSES<br>FROM INVASIVE PLANT CONTROL TRUST FUND . .  |           | 1,165,675  |
| 1568                   | OPERATING CAPITAL OUTLAY<br>FROM INVASIVE PLANT CONTROL TRUST FUND . .  |           | 26,782     |
| 1569                   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INVASIVE PLANT CONTROL TRUST FUND . .   |           | 100,000    |
| 1570                   | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM INVASIVE PLANT CONTROL TRUST FUND . .   |           | 38,434,647 |
|                        | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 800,000    |
| 1571                   | SPECIAL CATEGORIES<br>TRANSFER - DIVISION OF FORESTRY INCIDENTAL<br>TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .                              |           | 329,044    |
| 1572                   | SPECIAL CATEGORIES<br>TRANSFER TO FISH AND WILDLIFE CONSERVATION<br>COMMISSION FOR ADMINISTRATIVE OVERHEAD<br>FROM INVASIVE PLANT CONTROL TRUST FUND . .                      |           | 880,000    |
| 1573                   | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA -<br>COOPERATIVE AQUATIC PLANT EDUCATION<br>PROGRAM<br>FROM INVASIVE PLANT CONTROL TRUST FUND . .                 |           | 25,000     |



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

|                     |   |            |
|---------------------|---|------------|
| 1574                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC<br>PLANT RESEARCH<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . .  | 874,171    |
| 1575                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INVASIVE PLANT CONTROL TRUST FUND . . .   | 13,557     |
| TOTAL:              | INVASIVE PLANT CONTROL<br>FROM TRUST FUNDS . . . . .  | 44,860,836 |
|                     | TOTAL POSITIONS . . . . .   | 29.50      |
|                     | TOTAL ALL FUNDS . . . . .   | 44,860,836 |
| LAND ADMINISTRATION |   |            |
| 1576                | SALARIES AND BENEFITS POSITIONS 46.00<br>FROM GRANTS AND DONATIONS TRUST FUND . . . 41,102<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . 2,416,265<br>FROM LAND ACQUISITION TRUST FUND . . . . . 195,578<br>FROM WATER MANAGEMENT LANDS TRUST FUND . . . 54,409   |            |
| 1577                | OTHER PERSONAL SERVICES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . 120,000<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . 524,921<br>FROM LAND ACQUISITION TRUST FUND . . . . . 4,000   |            |
| 1578                | EXPENSES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . 390,005<br>FROM GRANTS AND DONATIONS TRUST FUND . . . 34,528<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . 582,704<br>FROM LAND ACQUISITION TRUST FUND . . . . . 18,394<br>FROM WATER MANAGEMENT LANDS TRUST FUND . . . 6,553  |            |
| 1579                | OPERATING CAPITAL OUTLAY<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . 38,737<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . 42,550  |            |
| 1580                | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . 64,000  |            |
| 1581                | SPECIAL CATEGORIES<br>NATURAL AREAS INVENTORY<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . 445,895   |            |
| 1582                | SPECIAL CATEGORIES<br>PAYMENT IN LIEU OF TAXES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . 1,360,000  |            |
| 1583                | SPECIAL CATEGORIES<br>FLORIDA FOREVER<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . 150,000   |            |
| 1584                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . 12,896<br>FROM GRANTS AND DONATIONS TRUST FUND . . . 3,496<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . 23,817<br>FROM LAND ACQUISITION TRUST FUND . . . . . 1,532<br>FROM WATER MANAGEMENT LANDS TRUST FUND . . . 384 |            |

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

1584A SPECIAL CATEGORIES  
 TRANSFER GENERAL REVENUE AND TRUST FUND  
 REVENUES TO FLORIDA FOREVER TRUST FUND FOR  
 LAND ACQUISITION  
 FROM GENERAL REVENUE FUND . . . . . 263,100,000  
 FROM FLORIDA PRESERVATION 2000 TRUST  
 FUND . . . . . 36,900,000

1584B SPECIAL CATEGORIES  
 TRANSFER TO SAVE OUR EVERGLADES TRUST FUND  
 FROM GENERAL REVENUE FUND . . . . . 75,000,000

~~1584C SPECIAL CATEGORIES  
 TRANSFER TO THE DEPARTMENT OF AGRICULTURE  
 AND CONSUMER SERVICES FOR RURAL LANDS  
 EASEMENTS  
 FROM LAND ACQUISITION TRUST FUND . . . . . 1,500,000~~

~~Funds provided in Specific Appropriation 1584C are for rural lands conservation easements and agreements administered by the Department of Agriculture and Consumer Services pursuant to section 570.71, Florida Statutes. Funds shall be placed in reserve by the Executive Office of the Governor and released up to 45 days prior to a scheduled land closing agreement pursuant to the provisions of section 216.177, Florida Statutes.~~

1585 FIXED CAPITAL OUTLAY  
 LAND ACQUISITION, ENVIRONMENTALLY  
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,  
 STATEWIDE  
 FROM FLORIDA FOREVER TRUST FUND . . . . . 111,900,000

1585A FIXED CAPITAL OUTLAY  
 SAVE OUR COAST ACQUISITION PROGRAM  
 FROM LAND ACQUISITION TRUST FUND . . . . . 10,976,600

1586 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM LAND ACQUISITION TRUST FUND . . . . . 354,910,252

Funds provided in Specific Appropriation 1586 are for Fiscal Year 2004-2005 debt service on outstanding bonds authorized prior to July 1, 2004. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1587 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 AID TO WATER MANAGEMENT DISTRICTS-LAND  
 ACQUISITION  
 FROM FLORIDA FOREVER TRUST FUND . . . . . 105,000,000  
 FROM WATER MANAGEMENT LANDS TRUST FUND . . . . . 59,000,000

Funds provided in Specific Appropriation 1587 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of section 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in section 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the department shall release upon such request, funds provided in Specific Appropriation 1587 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of subsections 373.451 - 373.4595, Florida Statutes.

1588 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 EVERGLADES RESTORATION  
 FROM SAVE OUR EVERGLADES TRUST FUND . . . . . 100,000,000

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

|                                     |             |              |
|-------------------------------------|-------------|--------------|
| TOTAL: LAND ADMINISTRATION          |             |              |
| FROM GENERAL REVENUE FUND . . . . . | 338,100,000 |              |
| FROM TRUST FUNDS . . . . .          |             | 786,718,618  |
| TOTAL POSITIONS . . . . .           | 46.00       |              |
| TOTAL ALL FUNDS . . . . .           |             | 1124,818,618 |

## LAND MANAGEMENT

|      |  |           |        |           |
|------|--|-----------|--------|-----------|
| 1589 | SALARIES AND BENEFITS                      | POSITIONS | 103.00 |           |
|      | FROM CONSERVATION AND RECREATION LANDS     |           |        |           |
|      | TRUST FUND . . . . .                       |           |        | 746,945   |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . |           |        | 4,431,795 |
| 1590 | OTHER PERSONAL SERVICES                    |           |        |           |
|      | FROM CONSERVATION AND RECREATION LANDS     |           |        |           |
|      | TRUST FUND . . . . .                       |           |        | 914,659   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |        | 874,024   |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . |           |        | 856,519   |

From the funds provided in Specific Appropriation 1590, \$430,000 from the Internal Improvement Trust Fund is for the State Lands Information Systems Integration Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved operational work plan. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Environmental Protection must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the State Lands Information Systems Integration Project must comply with all standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the State Technology Office and the Technology Review Workgroup.

|      |  |  |  |           |
|------|--|--|--|-----------|
| 1591 | EXPENSES                                   |  |  |           |
|      | FROM CONSERVATION AND RECREATION LANDS     |  |  |           |
|      | TRUST FUND . . . . .                       |  |  | 204,454   |
|      | FROM FORFEITED PROPERTY TRUST FUND . . . . |  |  | 47,500    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |  |  | 433,457   |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . |  |  | 1,447,510 |
| 1592 | OPERATING CAPITAL OUTLAY                   |  |  |           |
|      | FROM CONSERVATION AND RECREATION LANDS     |  |  |           |
|      | TRUST FUND . . . . .                       |  |  | 33,111    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |  |  | 150,000   |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . |  |  | 120,363   |
| 1593 | SPECIAL CATEGORIES                         |  |  |           |
|      | TRANSFER TO DEPARTMENT OF AGRICULTURE      |  |  |           |
|      | PLANT INDUSTRY TRUST FUND                  |  |  |           |
|      | FROM CONSERVATION AND RECREATION LANDS     |  |  |           |
|      | TRUST FUND . . . . .                       |  |  | 250,000   |
| 1594 | SPECIAL CATEGORIES                         |  |  |           |
|      | STATE LANDS STEWARDSHIP                    |  |  |           |
|      | FROM CONSERVATION AND RECREATION LANDS     |  |  |           |
|      | TRUST FUND . . . . .                       |  |  | 375,000   |
| 1595 | SPECIAL CATEGORIES                         |  |  |           |
|      | NATIONAL OCEAN SURVEY                      |  |  |           |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . |  |  | 84,000    |

|  |   |           |                        |
|--|---|-----------|------------------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |           |                        |
| 1596   | SPECIAL CATEGORIES<br>RICO ACT- DISTRIBUTION OF PROCEEDS FROM<br>PROPERTY SALES<br>FROM FORFEITED PROPERTY TRUST FUND . . . .   |           | 716,932                |
| 1597   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . .   |           | 50,201                 |
| 1598   | SPECIAL CATEGORIES<br>TOPOGRAPHIC MAPPING<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . .   |           | 200,000                |
| 1599   | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |           | 3,330,000              |
| 1600   | SPECIAL CATEGORIES<br>TRANSFER - DIVISION OF FORESTRY INCIDENTAL<br>TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  |           | 17,082,148             |
| 1601   | SPECIAL CATEGORIES<br>TRANSFER TO FISH AND WILDLIFE CONSERVATION<br>COMMISSION FOR MANAGEMENT OF CARL LANDS<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |           | 15,873,605             |
| 1602   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF STATE FOR GRANTS<br>AND DONATIONS TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  |           | 5,819,012              |
| 1603   | SPECIAL CATEGORIES<br>TRANSFER TO STATE GAME TRUST FUND<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |           | 11,628,532             |
| 1604   | SPECIAL CATEGORIES<br>WATER MANAGEMENT DISTRICT PROPERTY TAXES<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . .  |           | 50,000                 |
| 1605   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . .<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . |           | 5,312<br>862<br>18,871 |
| 1606   | FIXED CAPITAL OUTLAY<br>BELLE GLADE HAZARDOUS WASTE CLEANUP<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . .   |           | 250,000                |
| TOTAL:   | LAND MANAGEMENT<br>FROM TRUST FUNDS . . . . .   |           | 65,994,812             |
|  | TOTAL POSITIONS . . . . .   | 103.00    |                        |
|  | TOTAL ALL FUNDS . . . . .   |           | 65,994,812             |
| PROGRAM: DISTRICT OFFICES  |   |           |                        |
| WATER RESOURCE PROTECTION AND RESTORATION                                  |   |           |                        |
| 1607   | SALARIES AND BENEFITS . . . . .   | POSITIONS | 460.00                 |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 12,382,459             |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |           | 3,433,254              |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .  |           | 441,268                |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 1,157,785              |
|  | FROM PERMIT FEE TRUST FUND . . . . .  |           | 5,305,592              |

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

|                |  |            |  |
|----------------|--|------------|--|
| 1608           | OTHER PERSONAL SERVICES<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |            | 294,303                                      |
| 1609           | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .   | 153,288    | 1,543,978<br>35,196<br>216,899<br>309,893    |
| 1610           | SPECIAL CATEGORIES<br>WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 477,072                                      |
| 1611           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .   |            | 30,215<br>2,304<br>6,633                     |
| 1612           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . | 102,353    | 19,767<br>4,353<br>11,116<br>31,819<br>8,738 |
| 1613           | FIXED CAPITAL OUTLAY<br>NATIONAL OCEANIC AND ATMOSPHERIC<br>ADMINISTRATION - NON POINT SOURCE GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 170,000                                      |
| 1614           | FIXED CAPITAL OUTLAY<br>DEPARTMENT OF TRANSPORTATION MITIGATION<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 580,000                                      |
| 1615           | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - INDIAN RIVER LAGOON<br>BLUEWAY BUFFER NATIONAL COASTAL WETLAND<br>GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 367,500                                      |
| 1616           | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>LAKE WORTH LAGOON<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,000,000                                    |
| TOTAL:         | WATER RESOURCE PROTECTION AND RESTORATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 12,638,100 | 15,447,685<br><br>460.00<br>28,085,785       |
| AIR ASSESSMENT |  |            |  |
| 1617           | SALARIES AND BENEFITS<br>FROM AIR POLLUTION CONTROL TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 17.00      | 830,383<br>158,753                           |
| 1618           | OTHER PERSONAL SERVICES<br>FROM AIR POLLUTION CONTROL TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 28,445<br>60,000                             |
| 1619           | EXPENSES<br>FROM AIR POLLUTION CONTROL TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 88,016<br>40,272                             |

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| 1620   | OPERATING CAPITAL OUTLAY<br>FROM AIR POLLUTION CONTROL TRUST FUND . . .  |                   | 9,572   |
| 1621   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM AIR POLLUTION CONTROL TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |                   | 5,752<br>1,152  |
| TOTAL: AIR ASSESSMENT<br>FROM TRUST FUNDS . . . . .                        |  |                   | 1,222,345   |
|  | TOTAL POSITIONS . . . . .  | 17.00             |   |
|  | TOTAL ALL FUNDS . . . . .  |                   | 1,222,345   |
| AIR POLLUTION PREVENTION   |  |                   |   |
| 1622   | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM AIR POLLUTION CONTROL TRUST FUND . . .   | 80.00             | 4,153,419   |
| 1623   | OTHER PERSONAL SERVICES<br>FROM AIR POLLUTION CONTROL TRUST FUND . . .   |                   | 174,156   |
| 1624   | EXPENSES<br>FROM AIR POLLUTION CONTROL TRUST FUND . . .  |                   | 519,966   |
| 1625   | OPERATING CAPITAL OUTLAY<br>FROM AIR POLLUTION CONTROL TRUST FUND . . .  |                   | 88,735  |
| 1626   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM AIR POLLUTION CONTROL TRUST FUND . . .   |                   | 13,968  |
| 1627   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM AIR POLLUTION CONTROL TRUST FUND . . .   |                   | 32,341  |
| TOTAL: AIR POLLUTION PREVENTION<br>FROM TRUST FUNDS . . . . .              |  |                   | 4,982,585   |
|  | TOTAL POSITIONS . . . . .  | 80.00             |   |
|  | TOTAL ALL FUNDS . . . . .  |                   | 4,982,585   |
| WASTE CONTROL  |  |                   |   |
| 1628   | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . | 163.00<br>271,570 | 2,337,401<br>1,090,093<br>661,222<br>1,420,660<br>2,489,010 |
| 1629   | OTHER PERSONAL SERVICES<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |                   | 110,000   |
| 1630   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                  | 37,540            | 258,495<br>107,110<br>39,001<br>152,160<br>241,481          |
| 1631   | OPERATING CAPITAL OUTLAY<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .   |                   | 60,919  |
| 1632   | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . .   |                   | 120,594   |
| 1633   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |                   | 4,021   |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |           |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           | 4,356     |
| 1634   | SPECIAL CATEGORIES<br>RESEARCH, DEVELOPMENT AND TECHNICAL<br>ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . .                         |           | 14,000    |
| 1635   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 3,836     |           |
|  | FROM INLAND PROTECTION TRUST FUND . . . .  |           | 17,517    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |           | 8,436     |
|  | FROM PERMIT FEE TRUST FUND . . . . .   |           | 3,452     |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . .   |           | 9,968     |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND .  |           | 19,295    |
| TOTAL: WASTE CONTROL   |  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 312,946   |           |
|  | FROM TRUST FUNDS . . . . .   |           | 9,169,191 |
|  | TOTAL POSITIONS . . . . .  | 163.00    |           |
|  | TOTAL ALL FUNDS . . . . .  |           | 9,482,137 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES                                   |  |           |           |
| 1636   | SALARIES AND BENEFITS . . . . . POSITIONS  | 98.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 3,747,690 |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 348,717   |
|  | FROM AIR POLLUTION CONTROL TRUST FUND . .  |           | 932,949   |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . .   |           | 271,240   |
| 1637   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 127,564   |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |           | 200,000   |
| 1638   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,207,482 |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 582,724   |
|  | FROM AIR POLLUTION CONTROL TRUST FUND . .  |           | 276,266   |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |           | 15,544    |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 27,923    |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . .   |           | 39,739    |
| 1639   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 13,804    |
| 1640   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 157,324   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 31,973    |
| 1641   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 31,819    |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 3,333     |
|  | FROM AIR POLLUTION CONTROL TRUST FUND . .  |           | 1,916     |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |           | 173       |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . .   |           | 1,532     |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND .  |           | 88        |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES                            |  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 5,144,315 |           |
|  | FROM TRUST FUNDS . . . . .   |           | 2,875,485 |
|  | TOTAL POSITIONS . . . . .  | 98.00     |           |
|  | TOTAL ALL FUNDS . . . . .  |           | 8,019,800 |
| WASTE CLEANUP  |  |           |           |
| 1642   | SALARIES AND BENEFITS . . . . . POSITIONS  | 1.00      |           |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND .  |           | 97,843    |

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| 1643   | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |       |  | 69,941                        |
| 1644   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |       |  | 384                           |
| TOTAL: WASTE CLEANUP<br>FROM TRUST FUNDS . . . . .                         |  |       |  | 168,168                       |
|  | TOTAL POSITIONS . . . . .  | 1.00  |  |                               |
|  | TOTAL ALL FUNDS . . . . .  |       |  | 168,168                       |
| PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT                                |  |       |  |                               |
| FLORIDA GEOLOGICAL SURVEY  |  |       |  |                               |
| 1645   | SALARIES AND BENEFITS . . . . . POSITIONS . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 39.00 |  | 1,982,721<br>126,687          |
| 1646   | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .  |       |  | 342,229<br>422,651            |
| 1647   | EXPENSES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |       |  | 326,068<br>367,713<br>441,701 |
| 1648   | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |       |  | 46,000<br>117,273<br>12,078   |
| 1649   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM MINERALS TRUST FUND . . . . .  |       |  | 679,000                       |
| 1650   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MINERALS TRUST FUND . . . . .  |       |  | 8,799                         |
| 1651   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |       |  | 2,062<br>14,956<br>768        |
| TOTAL: FLORIDA GEOLOGICAL SURVEY<br>FROM TRUST FUNDS . . . . .             |  |       |  | 4,890,706                     |
|  | TOTAL POSITIONS . . . . .  | 39.00 |  |                               |
|  | TOTAL ALL FUNDS . . . . .  |       |  | 4,890,706                     |
| LABORATORY SERVICES  |  |       |  |                               |
| 1652   | SALARIES AND BENEFITS . . . . . POSITIONS . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .  | 82.00 |  | 427,725<br>3,784,115          |
| 1653   | OTHER PERSONAL SERVICES<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |       |  | 1,254,590<br>60,039           |
| 1654   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |       |  | 42,755<br>1,640,970<br>60,000 |
| 1655   | OPERATING CAPITAL OUTLAY<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .   |       |  | 262,500                       |



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|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |       | 13,002    |
| 1656   | SPECIAL CATEGORIES<br>GROUND WATER QUALITY MONITORING NETWORK<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND .  |       | 125,000   |
| 1657   | SPECIAL CATEGORIES<br>WATER MANAGEMENT DISTRICTS LABORATORY<br>SUPPORT<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND .   |       | 519,764   |
| 1658   | SPECIAL CATEGORIES<br>EVERGLADES LAB SUPPORT<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND .   |       | 494,180   |
| 1659   | SPECIAL CATEGORIES<br>SPECIAL STUDIES<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND .  |       | 500,000   |
| 1660   | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND .  |       | 357,000   |
| 1661   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |       | 16,580    |
|  | FROM ENVIRONMENTAL LABORATORY TRUST FUND .   |       | 3,580     |
| 1662   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 623   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |       | 1,292     |
|  | FROM ENVIRONMENTAL LABORATORY TRUST FUND .   |       | 32,738    |
|  | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |       | 2,062     |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND .  |       | 1,034     |
| TOTAL:   | LABORATORY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 623   |           |
|  | FROM TRUST FUNDS . . . . .   |       | 9,598,926 |
|  | TOTAL POSITIONS . . . . .  | 82.00 |           |
|  | TOTAL ALL FUNDS . . . . .  |       | 9,599,549 |
| INFORMATION TECHNOLOGY   |  |       |           |
| 1663   | SALARIES AND BENEFITS<br>FROM WORKING CAPITAL TRUST FUND . . . . .   | 68.00 | 3,587,993 |
| 1664   | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |       | 400,000   |
| 1665   | EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |       | 3,093,009 |
| 1666   | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |       | 82,500    |
| 1667   | SPECIAL CATEGORIES<br>INTEGRATED DATABASE FOR REGULATORY<br>APPLICATIONS<br>FROM AIR POLLUTION CONTROL TRUST FUND . .  |       | 1,137,325 |
|  | FROM PERMIT FEE TRUST FUND . . . . .   |       | 1,100,000 |

Funds provided in Specific Appropriation 1667 are for the Integrated Management System Project. Prior to the release of these funds, the Department of Environmental Protection must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures of the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter

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216, Florida Statutes, and the approved operational work plan. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Environmental Protection must submit to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. Operational work plans and status reports provided for the Integrated Management System Project must comply with all standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the State Technology Office and the Technology Review Workgroup.

|   |   |           |       |            |
|---|---|-----------|-------|------------|
| 1668  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |           |       | 13,326     |
| 1669  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . . . .      |           |       | 27,357     |
| 1670  | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |           |       | 2,165,655  |
| TOTAL:  | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |           |       | 11,607,165 |
|   | TOTAL POSITIONS . . . . .   | 68.00     |       |            |
|   | TOTAL ALL FUNDS . . . . .   |           |       | 11,607,165 |
| PROGRAM: WATER RESOURCE MANAGEMENT  |   |           |       |            |
| BEACH MANAGEMENT  |   |           |       |            |
| 1671  | SALARIES AND BENEFITS<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  | POSITIONS | 71.00 | 3,197,257  |
|   | FROM PERMIT FEE TRUST FUND . . . . .  |           |       | 371,090    |
| 1672  | OTHER PERSONAL SERVICES<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |           |       | 697,857    |
| <del>From the funds in Specific Appropriation 1672, \$200,000 is provided for professional engineering services to facilitate permitting pursuant to Chapter 161, Florida Statutes. Resources shall be provided based on permitting processing time, permit workload and number of permits received. Services shall be provided to the region with the greatest need.</del> |   |           |       |            |
| 1673  | EXPENSES<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |           |       | 512,010    |
|   | FROM PERMIT FEE TRUST FUND . . . . .  |           |       | 307,101    |
| 1674  | OPERATING CAPITAL OUTLAY<br>FROM PERMIT FEE TRUST FUND . . . . .  |           |       | 18,389     |
| 1675  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .            |           | 8,187 |            |
|   | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |           |       | 18,781     |
|   | FROM PERMIT FEE TRUST FUND . . . . .  |           |       | 1,532      |
| 1676  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>BEACH PROJECTS - STATEWIDE<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . . |           |       | 25,000,000 |

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Funds in Specific Appropriation 1676 are provided to fund, in accordance with section 161.101, Florida Statutes, the priority and alternate lists included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request, as revised dated January 9, 2004.

|                                     |       |            |
|-------------------------------------|-------|------------|
| TOTAL: BEACH MANAGEMENT             |       |            |
| FROM GENERAL REVENUE FUND . . . . . | 8,187 |            |
| FROM TRUST FUNDS . . . . .          |       | 30,124,017 |
| TOTAL POSITIONS . . . . .           | 71.00 |            |
| TOTAL ALL FUNDS . . . . .           |       | 30,132,204 |

WATER RESOURCE PROTECTION AND RESTORATION

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
| 1677 | SALARIES AND BENEFITS  | POSITIONS | 281.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 2,485,187 |           |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                 |           |           | 333,087   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |           | 6,168,201 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |           | 572,848   |
|      | FROM MINERALS TRUST FUND . . . . .   |           |           | 1,607,695 |
|      | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                       |           |           | 1,202,238 |
|      | FROM PERMIT FEE TRUST FUND . . . . .   |           |           | 1,075,044 |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           |           | 2,617,806 |
| 1678 | OTHER PERSONAL SERVICES  |           | 20,994    |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           |           |           |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                 |           |           | 520,000   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |           | 2,454,271 |
|      | FROM MINERALS TRUST FUND . . . . .   |           |           | 145,479   |
|      | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                       |           |           | 12,985    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           |           | 407,956   |
| 1679 | EXPENSES   |           | 245,743   |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           |           |           |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                 |           |           | 75,166    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |           | 54,791    |
|      | FROM MINERALS TRUST FUND . . . . .   |           |           | 410,648   |
|      | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                       |           |           | 86,065    |
|      | FROM PERMIT FEE TRUST FUND . . . . .   |           |           | 549,732   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           |           | 379,122   |
| 1680 | AID TO LOCAL GOVERNMENTS   |           |           |           |
|      | GRANTS AND AIDS - LAKE OKEECHOBEE RESTORATION  |           |           |           |
|      | FROM LAKE OKEECHOBEE PROTECTION TRUST FUND . . . . .   |           |           | 3,300,000 |
| 1681 | AID TO LOCAL GOVERNMENTS   |           |           |           |
|      | GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING |           |           |           |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                 |           |           | 453,000   |
| 1682 | AID TO LOCAL GOVERNMENTS   |           |           |           |
|      | GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE                              |           |           |           |
|      | FROM PERMIT FEE TRUST FUND . . . . .   |           |           | 250,000   |
| 1683 | OPERATING CAPITAL OUTLAY   |           |           |           |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                 |           |           | 11,415    |
|      | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                       |           |           | 40,125    |

~~Funds in Specific Appropriations 1677, 1679 and 1683 are provided to fund one position and \$80,094 from the Ecosystem Management and Restoration Trust Fund to administer the Water Quality Improvement and Water Restoration Grant Program. Expenditures shall be allocated from revenues and interest earnings authorized in section 212.20 (5)(d)2-;~~

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

~~Florida Statutes~~

|       |  |            |
|-------|--|------------|
| 1684  | SPECIAL CATEGORIES<br>GROUND WATER QUALITY MONITORING NETWORK<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 6,600,000  |
|       | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 1,798,745  |
| 1685  | SPECIAL CATEGORIES<br>WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 6,510,605  |
| 1686  | SPECIAL CATEGORIES<br>NATIONAL POLLUTANT DISCHARGE ELIMINATION<br>SYSTEM PROGRAM<br>FROM PERMIT FEE TRUST FUND . . . . .   | 2,283,140  |
| 1687  | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 2,549,943  |
| 1688  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 149,043    |
|       | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  | 28,377     |
| 1689  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH FOR STATE<br>UNDERGROUND PETROLEUM ENVIRONMENTAL<br>RESPONSE ACT<br>FROM INLAND PROTECTION TRUST FUND . . . . .       | 1,285,197  |
| 1690  | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM NON-MANDATORY LAND RECLAMATION<br>TRUST FUND . . . . .   | 200,000    |
| 1691  | SPECIAL CATEGORIES<br>U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 78,500     |
|       | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 214,897    |
| 1692  | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .  | 300,000    |
| 1693  | SPECIAL CATEGORIES<br>WATER WELL CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 1,581,061  |
| 1694  | SPECIAL CATEGORIES<br>TRANSFER TO INSTITUTE OF FOOD AND<br>AGRICULTURE SCIENCES (IFAS) - LAKEWATCH<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                      | 450,000    |
| 1695  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 14,695     |
|       | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  | 2,684      |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 53,145     |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .   | 3,581      |
|       | FROM MINERALS TRUST FUND . . . . .   | 15,857     |
|       | FROM NON-MANDATORY LAND RECLAMATION<br>TRUST FUND . . . . .  | 5,624      |
|       | FROM PERMIT FEE TRUST FUND . . . . .   | 6,136      |
|       | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 21,234     |
| 1696  | SPECIAL CATEGORIES<br>WETLANDS PROTECTION<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 284,459    |
| 1696A | FIXED CAPITAL OUTLAY<br>HAZARDOUS SITES CLEANUP - PHOSPHATE/<br>MULBERRY/PINEY POINT<br>FROM GENERAL REVENUE FUND . . . . .  | 12,000,000 |

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

FROM NON-MANDATORY LAND RECLAMATION  
 TRUST FUND . . . . . 30,700,000

From the funds in Specific Appropriation 1696A, up to \$150,000 may be used to contract for a study of the Piney Point phosphate site remedial action plan. The report shall include a cost benefit analysis that provides risk quantification peer review and considers the environmental and associated local, regional and state economic impacts that may ultimately be associated with the remediation. The report shall be provided to the department, the Executive Office of the Governor, the legislative appropriation committees, the Senate Natural Resources Committee, the House of Representatives Natural Resources Committee and the Office of Program Policy Analysis and Government Accountability.

1697 FIXED CAPITAL OUTLAY  
 NON-MANDATORY LAND RECLAMATION PROJECTS  
 FROM NON-MANDATORY LAND RECLAMATION  
 TRUST FUND . . . . . 4,000,000

~~From the funds in Specific Appropriation 1697, the sum of \$200,000 shall be paid in accordance with provisions of section 378.036(6), Florida Statutes, relating to the development of recreational opportunities on mined phosphate lands in the state.~~

1700 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AID - NON-POINT SOURCE (NPS)  
 MANAGEMENT PLANNING GRANTS  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 15,000,000  
 FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . 9,280,552

1701 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 DRINKING WATER FACILITY CONSTRUCTION -  
 STATE REVOLVING LOAN  
 FROM GENERAL REVENUE FUND . . . . . 5,000,000  
 FROM DRINKING WATER REVOLVING LOAN TRUST  
 FUND . . . . . 40,000,000

1702 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 WASTEWATER TREATMENT FACILITY CONSTRUCTION  
 FROM GENERAL REVENUE FUND . . . . . 8,500,000  
 FROM WASTEWATER TREATMENT AND STORMWATER  
 MANAGEMENT REVOLVING LOAN TRUST FUND . . . . . 86,500,000

1702A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SMALL COMMUNITIES INFRASTRUCTURE GRANT  
 FROM GENERAL REVENUE FUND . . . . . 1,500,000

Funds in Specific Appropriation 1702A are provided for the Plant City waterline extension to the Coronet area.

1703 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SMALL COUNTY WASTEWATER TREATMENT GRANTS  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 3,500,000

TOTAL: WATER RESOURCE PROTECTION AND RESTORATION  
 FROM GENERAL REVENUE FUND . . . . . 29,915,662  
 FROM TRUST FUNDS . . . . . 235,981,411  
 TOTAL POSITIONS . . . . . 281.00  
 TOTAL ALL FUNDS . . . . . 265,897,073

WATER SUPPLY

1704 SALARIES AND BENEFITS POSITIONS 14.00  
 FROM GENERAL REVENUE FUND . . . . . 756,474  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 69,429

1705 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 194,827  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,339

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

|                           |   |           |        |                    |
|---------------------------|---|-----------|--------|--------------------|
| <del>1705A</del>          | <del>AID TO LOCAL GOVERNMENTS</del>                         |           |        |                    |
|                           | <del>GRANTS AND AIDS - SUWANNEE RIVER WATER</del>           |           |        |                    |
|                           | <del>MANAGEMENT DISTRICT OPERATIONS</del>                   |           |        |                    |
|                           | <del>FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .</del> |           |        | <del>329,977</del> |
| 1706                      | AID TO LOCAL GOVERNMENTS                                    |           |        |                    |
|                           | GRANTS AND AIDS - NW FLORIDA WATER                          |           |        |                    |
|                           | MANAGEMENT DISTRICT OPERATIONS                              |           |        |                    |
|                           | FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .            |           |        | 1,044,926          |
| 1707                      | AID TO LOCAL GOVERNMENTS                                    |           |        |                    |
|                           | GRANTS AND AIDS - WATER MANAGEMENT                          |           |        |                    |
|                           | DISTRICTS - WETLANDS PROTECTION                             |           |        |                    |
|                           | FROM GENERAL REVENUE FUND . . . . .                         | 547,000   |        |                    |
| 1708                      | SPECIAL CATEGORIES  |           |        |                    |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT                        |           |        |                    |
|                           | SERVICES - HUMAN RESOURCES SERVICES                         |           |        |                    |
|                           | PURCHASED PER STATEWIDE CONTRACT                            |           |        |                    |
|                           | FROM GENERAL REVENUE FUND . . . . .                         |           | 4,984  |                    |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .              |           |        | 384                |
| TOTAL:                    | WATER SUPPLY  |           |        |                    |
|                           | FROM GENERAL REVENUE FUND . . . . .                         | 1,503,285 |        |                    |
|                           | FROM TRUST FUNDS . . . . .                                  |           |        | 1,446,055          |
|                           | TOTAL POSITIONS . . . . .                                   | 14.00     |        |                    |
|                           | TOTAL ALL FUNDS . . . . .                                   |           |        | 2,949,340          |
| PROGRAM: WASTE MANAGEMENT |   |           |        |                    |
| WASTE CLEANUP             |   |           |        |                    |
| 1709                      | SALARIES AND BENEFITS                                       | POSITIONS | 97.00  |                    |
|                           | FROM GENERAL REVENUE FUND . . . . .                         |           | 83,228 |                    |
|                           | FROM INLAND PROTECTION TRUST FUND . . . . .                 |           |        | 3,546,773          |
|                           | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .            |           |        | 20                 |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .           |           |        | 1,452,789          |
| 1710                      | EXPENSES  |           |        |                    |
|                           | FROM GENERAL REVENUE FUND . . . . .                         | 28,913    |        |                    |
|                           | FROM INLAND PROTECTION TRUST FUND . . . . .                 |           |        | 485,489            |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .           |           |        | 161,434            |
| 1711                      | OPERATING CAPITAL OUTLAY                                    |           |        |                    |
|                           | FROM INLAND PROTECTION TRUST FUND . . . . .                 |           |        | 29,787             |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .           |           |        | 11,032             |
| 1712                      | SPECIAL CATEGORIES  |           |        |                    |
|                           | HAZARDOUS WASTE CLEANUP                                     |           |        |                    |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .           |           |        | 2,167,417          |
| 1713                      | SPECIAL CATEGORIES  |           |        |                    |
|                           | DRYCLEANING CONTAMINATION CLEANUP                           |           |        |                    |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .           |           |        | 100,000            |
| 1714                      | SPECIAL CATEGORIES  |           |        |                    |
|                           | RISK MANAGEMENT INSURANCE                                   |           |        |                    |
|                           | FROM INLAND PROTECTION TRUST FUND . . . . .                 |           |        | 17,475             |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .           |           |        | 6,779              |
| 1715                      | SPECIAL CATEGORIES  |           |        |                    |
|                           | TRANSFER TO OTHER AGENCIES FOR                              |           |        |                    |
|                           | IMPLEMENTATION OF HOUSE BILL 1671                           |           |        |                    |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .           |           |        | 231,092            |
| 1716                      | SPECIAL CATEGORIES  |           |        |                    |
|                           | UNDERGROUND STORAGE TANK CLEANUP                            |           |        |                    |
|                           | FROM INLAND PROTECTION TRUST FUND . . . . .                 |           |        | 11,197,668         |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .              |           |        | 1,600,048          |
| 1717                      | SPECIAL CATEGORIES  |           |        |                    |
|                           | LOCAL GOVERNMENT CLEANUP CONTRACTING                        |           |        |                    |
|                           | FROM INLAND PROTECTION TRUST FUND . . . . .                 |           |        | 10,000,000         |

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

|      |   |     |             |
|------|---|-----|-------------|
| 1718 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |     |             |
|      | FROM GENERAL REVENUE FUND . . . . .   | 384 |             |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .   |     | 30,964      |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |     | 128         |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |     | 10,480      |
| 1719 | FIXED CAPITAL OUTLAY<br>DRY CLEANING SOLVENT CONTAMINATED SITE<br>CLEANUP   |     |             |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |     | 10,149,508  |
| 1720 | FIXED CAPITAL OUTLAY<br>CLEANUP OF STATE OWNED LANDS  |     |             |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .   |     | 2,500,000   |
| 1721 | FIXED CAPITAL OUTLAY<br>WASTE TIRE ABATEMENT  |     |             |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |     | 50,000      |
| 1722 | FIXED CAPITAL OUTLAY<br>PETROLEUM TANKS CLEANUP - PREAPPROVALS  |     |             |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .   |     | 150,000,000 |

Funds in Specific Appropriation 1722 shall be encumbered, and task assignments made, at a uniform rate throughout the fiscal year; that is, approximately 8.33 percent of the total funds shall be encumbered in each month. The department is authorized to make assignments and encumber funds at a rate not to exceed 120 percent of that uniform rate to meet unforeseen contingencies after making a finding to that effect and adjusting remaining encumbrances accordingly. This adjustment shall not decrease the rate of encumbrances for the remaining months of the fiscal year by more than 20 percent of the base rate of approximately 8.33 percent per month. These spending restrictions do not apply to section 376.3071(5)(c), Florida Statutes, free product recovery, or section 376.30713, Florida Statutes, pre-approved advanced cleanup.

|        |   |           |             |
|--------|---|-----------|-------------|
| 1723   | FIXED CAPITAL OUTLAY<br>HAZARDOUS WASTE CONTAMINATED SITE CLEANUP   |           |             |
|        | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 4,200,000   |
| 1723A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>CASCADES PARK REMEDIATION |           |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,200,000 |             |
| TOTAL: | WASTE CLEANUP   |           |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,312,525 |             |
|        | FROM TRUST FUNDS . . . . .  |           | 197,948,883 |
|        | TOTAL POSITIONS . . . . .   | 97.00     |             |
|        | TOTAL ALL FUNDS . . . . .   |           | 199,261,408 |

WASTE CONTROL

|      |   |           |        |           |
|------|---|-----------|--------|-----------|
| 1724 | SALARIES AND BENEFITS                             | POSITIONS | 154.00 |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |           |        | 1,380,617 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |        | 1,929,395 |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |           |        | 44,726    |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           |        | 2,299,201 |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |           |        | 2,551,388 |
| 1725 | OTHER PERSONAL SERVICES                           |           |        |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |           |        | 23,780    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |        | 323,193   |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           |        | 149,982   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |           |        | 12,000    |
| 1726 | EXPENSES  |           |        |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |           |        | 161,532   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |        | 626,583   |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |           |        | 6,712     |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           |        | 362,453   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |           |        | 281,040   |

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

|   |   |                           |
|---|---|---------------------------|
| 1727  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SOUTHERN WASTE<br>INFORMATION EXCHANGE CLEARING HOUSE<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .   | 300,000                   |
| 1728  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL HAZARDOUS WASTE<br>COLLECTION<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . .  | 599,994                   |
| <p><del>From the funds in Specific Appropriation 1728, \$90,000 shall be used for a comprehensive, county-wide electronics end-of-life recycling demonstration project to be conducted by a Florida-based business that is experienced in developing local government electronics recycling programs that complement and leverage existing services in adjacent counties.</del></p> |   |                           |
| 1729  | OPERATING CAPITAL OUTLAY<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . .                                | 9,928<br>44,094<br>33,061 |
| 1730  | SPECIAL CATEGORIES<br>STORAGE TANK COMPLIANCE VERIFICATION<br>FROM INLAND PROTECTION TRUST FUND . . . . .   | 10,000,000                |
| 1731  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH FOR<br>BIOMEDICAL WASTE REGULATION<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .   | 880,000                   |
| 1732  | SPECIAL CATEGORIES<br>FEDERAL WASTE PLANNING GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | 743,050                   |
| 1733  | SPECIAL CATEGORIES<br>HAZARDOUS WASTE SITES RESTORATION<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | 1,999,847                 |
| 1734  | SPECIAL CATEGORIES<br>HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND<br>EDUCATION<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .  | 200,000                   |
| 1735  | SPECIAL CATEGORIES<br>POLLUTION RESTORATION CONTRACTS<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  | 199,880                   |
| 1736  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - MOSQUITO CONTROL<br>PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .                                      | 2,160,000                 |
| 1737  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . .         | 5,992<br>11,818<br>14,586 |
| 1737A   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF TRANSPORTATION<br>FOR LITTER PREVENTION GRANTS<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .  | 1,000,000                 |
| 1738  | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA -<br>RESEARCH AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . .   | 500,000                   |
| 1739  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . | 128                       |



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

|      |   |         |            |
|------|---|---------|------------|
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |         | 516        |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .   |         | 9,200      |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |         | 14,746     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 4,038      |
|      | FROM PERMIT FEE TRUST FUND . . . . .  |         | 384        |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |         | 17,128     |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |         | 19,552     |
| 1740 | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . |         | 100,000    |
| 1741 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SOLID WASTE MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .                | 375,000 |            |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |         | 11,162,569 |

From the funds in Specific Appropriation 1741, \$6,500,000 shall be used for Consolidated Solid Waste Management Grants in counties with population less than 100,000 to support waste tire, litter prevention, recycling and education, and general solid waste management programs; \$2,639,999 shall be used for Waste Tire Grants in counties with population more than 100,000; \$300,000 shall be used for the Florida Organics Recycling Center for Excellence in Sumter County; and \$1,347,570 shall be used for Innovative Grants.

~~From the funds in Specific Appropriation 1741, \$375,000 from the General Revenue Fund and \$375,000 from the Solid Waste Management Trust Fund shall be for the implementation costs and economic feasibility demonstration of non-chemical recycling of end-of-life electronics and waste tires utilizing centrifugal disintegration that delaminates composite materials by means of vortex or sheer forces at temperatures not exceeding 75 degrees centigrade and results in the output of the separated individual components of composite materials sufficiently purified to be salable as individual commodities.~~

|                      |                                     |         |            |
|----------------------|-------------------------------------|---------|------------|
| TOTAL: WASTE CONTROL |                                     |         |            |
|                      | FROM GENERAL REVENUE FUND . . . . . | 375,000 |            |
|                      | FROM TRUST FUNDS . . . . .          |         | 40,183,113 |
|                      | TOTAL POSITIONS . . . . .           | 154.00  |            |
|                      | TOTAL ALL FUNDS . . . . .           |         | 40,558,113 |

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

|      |  |       |           |
|------|--|-------|-----------|
| 1742 | SALARIES AND BENEFITS POSITIONS<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .             | 45.00 |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |       | 2,065,068 |
| 1743 | OTHER PERSONAL SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                      |       | 1,168,822 |
| 1744 | EXPENSES<br>FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .                                    |       | 4,417     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |       | 891,606   |
| 1745 | OPERATING CAPITAL OUTLAY<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                     |       | 18,750    |
| 1746 | SPECIAL CATEGORIES<br>MANAGEMENT OF WATER CONTROL STRUCTURES<br>FROM LAND ACQUISITION TRUST FUND . . . . . |       | 549,414   |
| 1747 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .              |       | 243,605   |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |                   |            |
|--|---|-------------------|------------|
| 1748   | SPECIAL CATEGORIES<br>GREENWAYS CARL MANAGEMENT FUNDING<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |                   | 1,419,604  |
| 1749   | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |                   | 180,000    |
| 1750   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . |                   | 256        |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |                   | 8,221      |
| 1751   | FIXED CAPITAL OUTLAY<br>ACQUISITION OF RAILROAD RIGHTS OF WAY<br>FROM FLORIDA FOREVER TRUST FUND . . . . .  |                   | 4,500,000  |
| 1753   | FIXED CAPITAL OUTLAY<br>GREENWAY RECREATIONAL IMPROVEMENTS -<br>INTERMODAL SURFACE TRANSPORTATION<br>EFFICIENCY ACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                   |                   | 5,000,000  |
| 1754   | FIXED CAPITAL OUTLAY<br>BUCKMAN'S WATER CONTROL STRUCTURES<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |                   | 1,280,000  |
| 1755   | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL SITE RESTORATION<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |                   | 2,500,000  |
| 1755A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>NATIONAL RECREATIONAL TRAIL GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                            |                   | 3,800,000  |
| TOTAL:   | LAND MANAGEMENT<br>FROM TRUST FUNDS . . . . .   |                   | 23,666,101 |
|  | TOTAL POSITIONS . . . . .   | 45.00             |            |
|  | TOTAL ALL FUNDS . . . . .   |                   | 23,666,101 |
| RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS                               |   |                   |            |
| 1755B  | SALARIES AND BENEFITS<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | POSITIONS<br>7.00 | 325,240    |
| 1755C  | OTHER PERSONAL SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |                   | 50,000     |
| 1755D  | EXPENSES<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |                   | 33,227     |
| 1755E  | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF COMMUNITY<br>AFFAIRS - FLORIDA COMMUNITIES TRUST<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |                   | 1,148,854  |
| 1755F  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAND ACQUISITION TRUST FUND . . . . .                     |                   | 3,072      |
| 1755G  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FEDERAL LAND AND WATER CONSERVATION FUND<br>GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .            |                   | 6,500,000  |

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

|                  |   |                    |                      |
|------------------|---|--------------------|----------------------|
| 1755H            | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA RECREATION DEVELOPMENT ASSISTANCE<br>GRANTS |                    |                      |
|                  | FROM FLORIDA FOREVER TRUST FUND . . . . .   |                    | 6,000,000            |
|                  | FROM LAND ACQUISITION TRUST FUND . . . . .  |                    | 15,200,000           |
| <del>1755I</del> | <del>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br/>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br/>HUGUENOT MEMORIAL PARK</del>                 |                    |                      |
|                  | <del>FROM LAND ACQUISITION TRUST FUND . . . . .</del>   |                    | <del>2,000,000</del> |
| <del>1755J</del> | <del>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br/>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br/>GOVERNOR'S PARK ON TY TY ROAD</del>          |                    |                      |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del>  | <del>250,000</del> |                      |
| <del>1755K</del> | <del>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br/>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br/>SISTERS CREEK MARINA</del>                   |                    |                      |
|                  | <del>FROM LAND ACQUISITION TRUST FUND . . . . .</del>   |                    | <del>3,656,400</del> |
| TOTAL:           | RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS  |                    |                      |
|                  | FROM GENERAL REVENUE FUND . . . . .   | 250,000            |                      |
|                  | FROM TRUST FUNDS . . . . .  |                    | 34,916,793           |
|                  | TOTAL POSITIONS . . . . .   | 7.00               |                      |
|                  | TOTAL ALL FUNDS . . . . .   |                    | 35,166,793           |

## STATE PARK OPERATIONS

|       |  |           |            |
|-------|--|-----------|------------|
| 1756  | SALARIES AND BENEFITS  | POSITIONS | 1,037.50   |
|       | FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .                 |           | 1,076,928  |
|       | FROM STATE PARK TRUST FUND . . . . .   |           | 39,290,048 |
| 1757  | OTHER PERSONAL SERVICES  |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .   |           | 3,992,847  |
| 1758  | EXPENSES   |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .   |           | 12,446,425 |
| 1759  | OPERATING CAPITAL OUTLAY   |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .   |           | 455,614    |
| 1760  | SPECIAL CATEGORIES   |           |            |
|       | ACQUISITION OF MOTOR VEHICLES  |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .   |           | 500,000    |
| 1761  | SPECIAL CATEGORIES   |           |            |
|       | OPERATIONAL INCENTIVES PROGRAM   |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .   |           | 850,000    |
| 1762  | SPECIAL CATEGORIES   |           |            |
|       | TRANSFER TO THE DEPARTMENT OF COMMUNITY<br>AFFAIRS - FLORIDA COMMUNITIES TRUST |           |            |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .                                     |           | 91,084     |
| 1763  | SPECIAL CATEGORIES   |           |            |
|       | DISTRIBUTION OF SURCHARGE FEES   |           |            |
|       | FROM STATE PARK TRUST FUND . . . . .   |           | 700,000    |
| 1764  | SPECIAL CATEGORIES   |           |            |
|       | DISBURSE DONATIONS   |           |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                 |           | 310,000    |
|       | FROM STATE PARK TRUST FUND . . . . .   |           | 250,000    |
| 1764A | SPECIAL CATEGORIES   |           |            |
|       | LAND MANAGEMENT  |           |            |
|       | FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .                 |           | 1,593,307  |
| 1765  | SPECIAL CATEGORIES   |           |            |
|       | AMERICORPS PROGRAM   |           |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                 |           | 850,000    |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |                                     |
|--|---|-------------------------------------|
| 1766   | SPECIAL CATEGORIES<br>OUTSOURCING/PRIVATIZATION<br>FROM STATE PARK TRUST FUND . . . . .   | 3,023,522                           |
| 1767   | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM STATE PARK TRUST FUND . . . . .   | 300,000                             |
| 1768   | SPECIAL CATEGORIES<br>PURCHASES FOR RESALE<br>FROM STATE PARK TRUST FUND . . . . .  | 1,456,420                           |
| 1769   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PARK TRUST FUND . . . . .   | 1,448,424                           |
| 1770   | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 675,000                             |
| 1771   | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS<br>FROM STATE PARK TRUST FUND . . . . .   | 575,000                             |
| 1772   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE PARK TRUST FUND . . . . . | 19,324<br>7,334<br>7,778<br>462,777 |
| 1773   | FIXED CAPITAL OUTLAY<br>HISTORIC STRUCTURE RENOVATIONS<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 450,000                             |
| 1774   | FIXED CAPITAL OUTLAY<br>FLORIDA KEYS OVERSEAS HERITAGE TRAIL<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 6,000,000                           |
| 1775   | FIXED CAPITAL OUTLAY<br>RESOURCE RESTORATION<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 1,000,000                           |
| 1776   | FIXED CAPITAL OUTLAY<br>PARK DEVELOPMENT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 2,000,000                           |
| 1777   | FIXED CAPITAL OUTLAY<br>FORT MOSE HISTORIC SITE<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 60,000                              |
| 1778   | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM FLORIDA FOREVER TRUST FUND . . . . .   | 4,500,000                           |
| 1779   | FIXED CAPITAL OUTLAY<br>RAINBOW SPRINGS STATE RECREATION AREA -<br>PLANNING AND DESIGN<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  | 1,000,000                           |
| 1780   | FIXED CAPITAL OUTLAY<br>JONATHAN DICKINSON STATE PARK<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   | 2,000,000                           |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |          |             |
|--|---|----------|-------------|
| 1781   | FIXED CAPITAL OUTLAY<br>DISASTER RELATED REPAIRS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                                      |          | 2,100,000   |
| 1782   | FIXED CAPITAL OUTLAY<br>SUWANNEE RIVER WILDERNESS TRAIL<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .           |          | 1,000,000   |
| 1783   | FIXED CAPITAL OUTLAY<br>PARTNERSHIP IN PARKS/STATE MATCH<br>FROM LAND ACQUISITION TRUST FUND . . . . .                              |          | 1,000,000   |
| 1784   | FIXED CAPITAL OUTLAY<br>REMOVE ACCESSIBILITY BARRIERS - STATEWIDE<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . . |          | 500,000     |
| 1785   | FIXED CAPITAL OUTLAY<br>GRANTS AND DONATIONS SPENDING AUTHORITY<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                       |          | 4,000,000   |
| 1786   | FIXED CAPITAL OUTLAY<br>FACILITY REPAIR NEEDS - STATEWIDE<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .         |          | 7,500,000   |
| 1787   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |          | 27,907,407  |
| TOTAL:   | STATE PARK OPERATIONS<br>FROM TRUST FUNDS . . . . .   |          | 131,399,239 |
|  | TOTAL POSITIONS . . . . .   | 1,037.50 |             |
|  | TOTAL ALL FUNDS . . . . .   |          | 131,399,239 |
| COASTAL AND AQUATIC MANAGED AREAS  |   |          |             |
| 1788   | SALARIES AND BENEFITS POSITIONS 95.00<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .                             |          | 346,231     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .  |          | 1,020,669   |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |          | 3,058,830   |
| 1789   | OTHER PERSONAL SERVICES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |          | 130,186     |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |          | 245,966     |
| 1790   | EXPENSES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  |          | 150,276     |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |          | 1,186,422   |
| 1791   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FEDERAL GRANTS AND AIDS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                 |          | 400,000     |
| 1792   | OPERATING CAPITAL OUTLAY<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .  |          | 33,169      |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |          | 117,250     |
| 1793   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .               |          | 61,135      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .  |          | 141,135     |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |          | 122,270     |
| 1794   | SPECIAL CATEGORIES<br>SUBMERGED RESOURCE DAMAGED RESTORATIONS<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |          | 57,834      |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |       |                           |
| 1795   | SPECIAL CATEGORIES<br>LITTLE PINE ISLAND MITIGATION BANK<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |       | 200,000                   |
| 1797   | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |       | 4,140,663<br>400,000      |
| 1798   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |       | 7,063<br>703<br>29,175    |
| 1799   | SPECIAL CATEGORIES<br>COASTAL AND AQUATIC MANAGED AREAS (CAMA) -<br>CARL MANAGEMENT FUNDS<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |       | 216,884                   |
| 1800   | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .   |       | 315,000                   |
| 1801   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION LANDS<br>TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . . |       | 12,672<br>7,707<br>13,247 |
| 1802   | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |       | 2,500,000                 |
| 1803   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |       | 2,550,000<br>2,162,858    |
| 1804   | FIXED CAPITAL OUTLAY<br>PARTNERSHIP IN COASTAL AQUATIC MANAGED<br>AREAS (CAMA)<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |       | 250,000                   |
| TOTAL:   | COASTAL AND AQUATIC MANAGED AREAS<br>FROM TRUST FUNDS . . . . .   |       | 19,877,345                |
|  | TOTAL POSITIONS . . . . .   | 95.00 |                           |
|  | TOTAL ALL FUNDS . . . . .   |       | 19,877,345                |
| PROGRAM: AIR RESOURCES MANAGEMENT  |   |       |                           |
| AIR ASSESSMENT   |   |       |                           |
| 1805   | SALARIES AND BENEFITS POSITIONS 34.00<br>FROM AIR POLLUTION CONTROL TRUST FUND . .  |       | 1,931,778                 |
| 1806   | OTHER PERSONAL SERVICES<br>FROM AIR POLLUTION CONTROL TRUST FUND . .  |       | 2,485,998                 |
| 1807   | EXPENSES<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   |       | 905,851                   |
| 1808   | OPERATING CAPITAL OUTLAY<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   |       | 313,743                   |
| 1809   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM AIR POLLUTION CONTROL TRUST FUND . .  |       | 34,000                    |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |       |                    |
|--|--|-------|--------------------|
| 1810   | SPECIAL CATEGORIES<br>DISTRIBUTION TO COUNTIES - MOTOR VEHICLE<br>REGISTRATION PROCEEDS<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   |       | 3,247,968          |
| 1811   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   |       | 8,064              |
| 1812   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM AIR POLLUTION CONTROL TRUST FUND . . |       | 14,449             |
| TOTAL:   | AIR ASSESSMENT<br>FROM TRUST FUNDS . . . . .   |       | 8,941,851          |
|  | TOTAL POSITIONS . . . . .  | 34.00 |                    |
|  | TOTAL ALL FUNDS . . . . .  |       | 8,941,851          |
| AIR POLLUTION PREVENTION   |  |       |                    |
| 1813   | SALARIES AND BENEFITS POSITIONS<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   | 51.00 | 2,936,630          |
| 1814   | OTHER PERSONAL SERVICES<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   |       | 3,622,810          |
| 1815   | EXPENSES<br>FROM AIR POLLUTION CONTROL TRUST FUND . .  |       | 524,771            |
| 1816   | OPERATING CAPITAL OUTLAY<br>FROM AIR POLLUTION CONTROL TRUST FUND . .  |       | 73,937             |
| 1817   | SPECIAL CATEGORIES<br>DISTRIBUTION TO COUNTIES - MOTOR VEHICLE<br>REGISTRATION PROCEEDS<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   |       | 3,247,968          |
| 1818   | SPECIAL CATEGORIES<br>ASBESTOS REMOVAL PROGRAM FEES<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   |       | 150,000            |
| 1819   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM AIR POLLUTION CONTROL TRUST FUND . .   |       | 7,991              |
| 1820   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM AIR POLLUTION CONTROL TRUST FUND . . |       | 22,619             |
| TOTAL:   | AIR POLLUTION PREVENTION<br>FROM TRUST FUNDS . . . . .   |       | 10,586,726         |
|  | TOTAL POSITIONS . . . . .  | 51.00 |                    |
|  | TOTAL ALL FUNDS . . . . .  |       | 10,586,726         |
| UTILITIES SITING AND COORDINATION  |  |       |                    |
| 1821   | SALARIES AND BENEFITS POSITIONS<br>FROM GRANTS AND DONATIONS TRUST FUND . . .<br>FROM PERMIT FEE TRUST FUND . . . . .  | 13.00 | 424,412<br>359,085 |
| 1822   | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  |       | 250,340            |
| 1823   | EXPENSES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .<br>FROM PERMIT FEE TRUST FUND . . . . .   |       | 239,231<br>44,444  |
| 1824   | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |       | 4,500              |

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

|                             |   |           |           |
|-----------------------------|---|-----------|-----------|
| 1825                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   |           | 993       |
| 1826                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PERMIT FEE TRUST FUND . . . . . |           | 2,299     |
| TOTAL:                      | UTILITIES SITING AND COORDINATION<br>FROM TRUST FUNDS . . . . .   |           | 1,325,304 |
|                             | TOTAL POSITIONS . . . . .   | 13.00     |           |
|                             | TOTAL ALL FUNDS . . . . .   |           | 1,325,304 |
| PROGRAM: LAW ENFORCEMENT    |   |           |           |
| ENVIRONMENTAL INVESTIGATION |   |           |           |
| 1828                        | SALARIES AND BENEFITS . . . . . POSITIONS . . . . .   | 66.00     |           |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 2,862,087 |           |
|                             | FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 686,976   |
|                             | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 411,559   |
| 1829                        | OTHER PERSONAL SERVICES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |           | 120,000   |
| 1830                        | EXPENSES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 195,090   |
|                             | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 862,414   |
| 1831                        | OPERATING CAPITAL OUTLAY<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 67,178    |
| 1832                        | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |           | 201,350   |
| 1833                        | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |           | 17,558    |
|                             | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 247,846   |
| 1834                        | SPECIAL CATEGORIES<br>OVERTIME<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 50,400    |
|                             | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 50,400    |
| 1835                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |           | 163,321   |
| 1836                        | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |           | 21,465    |
|                             | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 31,490    |
| 1837                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 19,936    |           |
|                             | FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 6,396     |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 389       |
| 1838                        | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>CLEAN MARINA<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                        |           | 2,191,500 |





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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |                   |                       |
| 1854   | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |                   | 1,071,027             |
| 1855   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM COASTAL PROTECTION TRUST FUND . . . . .  |                   | 98,902                |
| 1856   | SPECIAL CATEGORIES<br>PAYMENTS FOR RESTORATION AND DAMAGE<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |                   | 50,000                |
| 1857   | SPECIAL CATEGORIES<br>ABANDONED DRUM REMOVAL AND DISPOSAL<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |                   | 150,000               |
| 1858   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |                   | 137,523               |
| 1859   | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |                   | 284,759               |
| 1860   | SPECIAL CATEGORIES<br>TRANSFER TO MARINE RESOURCES CONSERVATION<br>TRUST FUND IN THE FISH AND WILDLIFE<br>CONSERVATION COMMISSION<br>FROM COASTAL PROTECTION TRUST FUND . . . . .   |                   | 3,697,242             |
| 1861   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COASTAL PROTECTION TRUST FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |                   | 7,550<br>3,068<br>891 |
| 1862   | FIXED CAPITAL OUTLAY<br>POLLUTION RESTORATION PROJECTS/CAPITAL<br>OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                   | 788,646               |
| TOTAL:   | EMERGENCY RESPONSE<br>FROM TRUST FUNDS . . . . .  |                   | 8,483,909             |
|  | TOTAL POSITIONS . . . . .   | 28.00             |                       |
|  | TOTAL ALL FUNDS . . . . .   |                   | 8,483,909             |
| FISH AND WILDLIFE CONSERVATION COMMISSION                                  |   |                   |                       |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES                   |   |                   |                       |
| STANDARDS AND LICENSURE  |   |                   |                       |
| 1863   | SALARIES AND BENEFITS<br>FROM STATE GAME TRUST FUND . . . . .   | POSITIONS<br>8.00 | 417,815               |
| 1864   | OTHER PERSONAL SERVICES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   |                   | 200,000<br>1,645,000  |
| 1865   | EXPENSES<br>FROM STATE GAME TRUST FUND . . . . .  |                   | 142,523               |
| 1866   | OPERATING CAPITAL OUTLAY<br>FROM STATE GAME TRUST FUND . . . . .  |                   | 2,000                 |
| 1870   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE GAME TRUST FUND . . . . .   |                   | 3,828                 |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |       |           |
|--|--|-------|-----------|
| TOTAL: STANDARDS AND LICENSURE   |  |       |           |
|  | FROM TRUST FUNDS . . . . .                         |       | 2,411,166 |
|  | TOTAL POSITIONS . . . . .                          | 8.00  |           |
|  | TOTAL ALL FUNDS . . . . .                          |       | 2,411,166 |
| OUTDOOR EDUCATION AND INFORMATION  |  |       |           |
| 1870A  | SALARIES AND BENEFITS . . . . .                    | 32.50 |           |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 408,154   |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 1,195,702 |
| 1870B  | OTHER PERSONAL SERVICES . . . . .                  |       |           |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 18,236    |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 491       |
| 1870C  | EXPENSES . . . . .                                 |       |           |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 195,690   |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 450,663   |
| 1870D  | OPERATING CAPITAL OUTLAY . . . . .                 |       |           |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 22,507    |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 27,218    |
| 1870E  | SPECIAL CATEGORIES . . . . .                       |       |           |
|  | RISK MANAGEMENT INSURANCE . . . . .                |       |           |
|  | FROM GENERAL REVENUE FUND . . . . .                | 228   |           |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 3,239     |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 8,238     |
| 1870F  | SPECIAL CATEGORIES . . . . .                       |       |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT . . . . .     |       |           |
|  | SERVICES - HUMAN RESOURCES SERVICES . . . . .      |       |           |
|  | PURCHASED PER STATEWIDE CONTRACT . . . . .         |       |           |
|  | FROM GENERAL REVENUE FUND . . . . .                | 1,912 |           |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 3,234     |
|  | FROM SAVE THE MANATEE TRUST FUND . . . . .         |       | 16        |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 17,347    |
| 1870G  | SPECIAL CATEGORIES . . . . .                       |       |           |
|  | CONTRACT AND GRANT REIMBURSED ACTIVITIES . . . . . |       |           |
|  | FROM MARINE RESOURCES CONSERVATION TRUST . . . . . |       |           |
|  | FUND . . . . .                                     |       | 425,000   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 834,500   |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 212,500   |
| TOTAL: OUTDOOR EDUCATION AND INFORMATION                                   |  |       |           |
|  | FROM GENERAL REVENUE FUND . . . . .                | 2,140 |           |
|  | FROM TRUST FUNDS . . . . .                         |       | 3,822,735 |
|  | TOTAL POSITIONS . . . . .                          | 32.50 |           |
|  | TOTAL ALL FUNDS . . . . .                          |       | 3,824,875 |
| MARINE AND WILDLIFE HABITAT CONSERVATION                                   |  |       |           |
| 1870H  | SALARIES AND BENEFITS . . . . .                    | 25.50 |           |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .         |       | 160,153   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 1,192,104 |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 11,345    |
| 1870I  | OTHER PERSONAL SERVICES . . . . .                  |       |           |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .         |       | 121,350   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 70,300    |
| 1870J  | EXPENSES . . . . .                                 |       |           |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .         |       | 126,871   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 342,385   |
|  | FROM STATE GAME TRUST FUND . . . . .               |       | 58,158    |
| 1870K  | OPERATING CAPITAL OUTLAY . . . . .                 |       |           |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .         |       | 136,000   |
| 1870L  | SPECIAL CATEGORIES . . . . .                       |       |           |
|  | RISK MANAGEMENT INSURANCE . . . . .                |       |           |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .         |       | 331       |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .        |       | 2,405     |

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

|  |   |           |           |
|--|---|-----------|-----------|
| 1870M                                    | SPECIAL CATEGORIES                          |           |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT        |           |           |
|  | SERVICES - HUMAN RESOURCES SERVICES         |           |           |
|  | PURCHASED PER STATEWIDE CONTRACT            |           |           |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 894       |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |           |
|  | FUND . . . . .                              |           | 562       |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           | 8,987     |
|  | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           | 2,159     |
|  | FROM CONSERVATION AND RECREATION LANDS      |           |           |
|  | PROGRAM TRUST FUND . . . . .                |           | 241       |
| 1870N                                    | SPECIAL CATEGORIES                          |           |           |
|  | CONTRACT AND GRANT REIMBURSED ACTIVITIES    |           |           |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           | 300,000   |
| 1870O                                    | FIXED CAPITAL OUTLAY                        |           |           |
|  | MITIGATION PARK LAND ACQUISITION            |           |           |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 2,500,000 |
| TOTAL:                                   | MARINE AND WILDLIFE HABITAT CONSERVATION    |           |           |
|  | FROM TRUST FUNDS . . . . .                  |           | 5,034,245 |
|  | TOTAL POSITIONS . . . . .                   | 25.50     |           |
|  | TOTAL ALL FUNDS . . . . .                   |           | 5,034,245 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |           |           |
| 1871                                     | SALARIES AND BENEFITS                       | POSITIONS | 143.00    |
|  | FROM GENERAL REVENUE FUND . . . . .         |           | 1,973,218 |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |           |
|  | FUND . . . . .                              |           | 524,881   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           | 231,652   |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 4,332,081 |
|  | FROM CONSERVATION AND RECREATION LANDS      |           |           |
|  | PROGRAM TRUST FUND . . . . .                |           | 285,120   |
| 1872                                     | OTHER PERSONAL SERVICES                     |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 28,625    |           |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 218,411   |
| 1873                                     | EXPENSES                                    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 122,737   |           |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |           |
|  | FUND . . . . .                              |           | 183,103   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           | 23,657    |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 1,354,777 |
|  | FROM CONSERVATION AND RECREATION LANDS      |           |           |
|  | PROGRAM TRUST FUND . . . . .                |           | 7,600     |
| 1874                                     | OPERATING CAPITAL OUTLAY                    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 20,000    |           |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |           |
|  | FUND . . . . .                              |           | 8,400     |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 140,000   |
| 1874A                                    | SPECIAL CATEGORIES                          |           |           |
|  | ACQUISITION OF MOTOR VEHICLES               |           |           |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 30,001    |
| 1875                                     | SPECIAL CATEGORIES                          |           |           |
|  | ENHANCED WILDLIFE MANAGEMENT                |           |           |
|  | FROM CONSERVATION AND RECREATION LANDS      |           |           |
|  | PROGRAM TRUST FUND . . . . .                |           | 40,424    |
| 1876                                     | SPECIAL CATEGORIES                          |           |           |
|  | NON-CARL WILDLIFE MANAGEMENT                |           |           |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 50,000    |
| 1877                                     | SPECIAL CATEGORIES                          |           |           |
|  | TRANSFER TO DIVISION OF ADMINISTRATIVE      |           |           |
|  | HEARINGS                                    |           |           |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 2,774     |
| 1878                                     | SPECIAL CATEGORIES                          |           |           |
|  | PAYMENT OF REWARDS                          |           |           |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           | 5,000     |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |           |            |
| 1879   | SPECIAL CATEGORIES                          |           |            |
|  | RISK MANAGEMENT INSURANCE                   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 14,343    |            |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |            |
|  | FUND . . . . .                              |           | 3,811      |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           | 847        |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 58,130     |
|  | FROM CONSERVATION AND RECREATION LANDS      |           |            |
|  | PROGRAM TRUST FUND . . . . .                |           | 2,541      |
| 1880   | SPECIAL CATEGORIES                          |           |            |
|  | SALARY INCENTIVE PAYMENTS                   |           |            |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 3,120      |
| 1881   | SPECIAL CATEGORIES                          |           |            |
|  | INFORMATION TECHNOLOGY SERVICES - FISH AND  |           |            |
|  | WILDLIFE CONSERVATION COMMISSION            |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 295,791   |            |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |            |
|  | FUND . . . . .                              |           | 1,393,335  |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 486,524    |
| 1882   | SPECIAL CATEGORIES                          |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT        |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES         |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT            |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 16,196    |            |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |            |
|  | FUND . . . . .                              |           | 3,445      |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           | 1,912      |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 27,168     |
|  | FROM CONSERVATION AND RECREATION LANDS      |           |            |
|  | PROGRAM TRUST FUND . . . . .                |           | 1,912      |
| 1883   | SPECIAL CATEGORIES                          |           |            |
|  | CONTRACT AND GRANT REIMBURSED ACTIVITIES    |           |            |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |            |
|  | FUND . . . . .                              |           | 25,000     |
| 1884   | DATA PROCESSING SERVICES                    |           |            |
|  | STATE TECHNOLOGY OFFICE                     |           |            |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 45,898     |
| TOTAL:   | EXECUTIVE DIRECTION AND SUPPORT SERVICES    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 2,470,910 |            |
|  | FROM TRUST FUNDS . . . . .                  |           | 9,491,524  |
|  | TOTAL POSITIONS . . . . .                   | 143.00    |            |
|  | TOTAL ALL FUNDS . . . . .                   |           | 11,962,434 |
| PROGRAM: LAW ENFORCEMENT   |   |           |            |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT                                 |   |           |            |
| 1886   | SALARIES AND BENEFITS                       | POSITIONS | 900.50     |
|  | FROM GENERAL REVENUE FUND . . . . .         |           | 32,881,159 |
|  | FROM FLORIDA PANTHER RESEARCH AND           |           |            |
|  | MANAGEMENT TRUST FUND . . . . .             |           | 1,178,736  |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |            |
|  | FUND . . . . .                              |           | 10,644,183 |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |           | 83,043     |
|  | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           | 341,748    |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 1,966,826  |
|  | FROM CONSERVATION AND RECREATION LANDS      |           |            |
|  | PROGRAM TRUST FUND . . . . .                |           | 1,861,421  |
| 1887   | OTHER PERSONAL SERVICES                     |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 104,210   |            |
|  | FROM MARINE RESOURCES CONSERVATION TRUST    |           |            |
|  | FUND . . . . .                              |           | 111,500    |
|  | FROM STATE GAME TRUST FUND . . . . .        |           | 409,677    |
| 1888   | EXPENSES                                    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 3,502,046 |            |
|  | FROM FLORIDA PANTHER RESEARCH AND           |           |            |
|  | MANAGEMENT TRUST FUND . . . . .             |           | 217,200    |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |           |
|--|---|-----------|
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             | 5,039,088 |
|  | FROM STATE GAME TRUST FUND . . . . .                                | 1,288,153 |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . | 310,000   |
| 1889   | OPERATING CAPITAL OUTLAY  |           |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             | 310,446   |
|  | FROM STATE GAME TRUST FUND . . . . .                                | 700,000   |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . | 100,000   |
| 1890   | SPECIAL CATEGORIES  |           |
|  | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES                      |           |
|  | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .   | 45,510    |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             | 1,570,915 |
|  | FROM STATE GAME TRUST FUND . . . . .                                | 572,621   |
| 1891   | SPECIAL CATEGORIES  |           |
|  | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS          |           |
|  | FROM STATE GAME TRUST FUND . . . . .                                | 4,000,000 |
| 1892   | SPECIAL CATEGORIES  |           |
|  | ENHANCED WILDLIFE MANAGEMENT  |           |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . | 271,880   |
| 1893   | SPECIAL CATEGORIES  |           |
|  | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE      |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                 | 110,675   |
| 1894   | SPECIAL CATEGORIES  |           |
|  | BOAT RAMP MAINTENANCE CATEGORY                                      |           |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             | 331,878   |
|  | FROM STATE GAME TRUST FUND . . . . .                                | 575,000   |
| 1895   | SPECIAL CATEGORIES  |           |
|  | OVERTIME  |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                 | 1,015,000 |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             | 1,615,000 |
| 1896   | SPECIAL CATEGORIES  |           |
|  | RISK MANAGEMENT INSURANCE   |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                 | 816,494   |
|  | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .   | 961       |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             | 248,302   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                         | 1,452     |
|  | FROM STATE GAME TRUST FUND . . . . .                                | 54,049    |
| 1897   | SPECIAL CATEGORIES  |           |
|  | SALARY INCENTIVE PAYMENTS   |           |
|  | FROM GENERAL REVENUE FUND . . . . .                                 | 346,603   |
|  | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .   | 14,760    |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             | 189,953   |
|  | FROM SAVE THE MANATEE TRUST FUND . . . . .                          | 5,040     |
|  | FROM STATE GAME TRUST FUND . . . . .                                | 55,980    |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . | 20,160    |
| 1898   | SPECIAL CATEGORIES  |           |
|  | BOATING AND WATERWAYS ACTIVITIES                                    |           |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             | 1,305,540 |

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

|                  |   |                    |            |
|------------------|---|--------------------|------------|
| 1899             | SPECIAL CATEGORIES                              |                    |            |
|                  | TRANSFER TO DEPARTMENT OF MANAGEMENT            |                    |            |
|                  | SERVICES - HUMAN RESOURCES SERVICES             |                    |            |
|                  | PURCHASED PER STATEWIDE CONTRACT                |                    |            |
|                  | FROM GENERAL REVENUE FUND . . . . .             | 281,271            |            |
|                  | FROM FLORIDA PANTHER RESEARCH AND               |                    |            |
|                  | MANAGEMENT TRUST FUND . . . . .                 |                    | 11,858     |
|                  | FROM MARINE RESOURCES CONSERVATION TRUST        |                    |            |
|                  | FUND . . . . .                                  |                    | 42,900     |
|                  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .     |                    | 767        |
|                  | FROM STATE GAME TRUST FUND . . . . .            |                    | 20,020     |
|                  | FROM CONSERVATION AND RECREATION LANDS          |                    |            |
|                  | PROGRAM TRUST FUND . . . . .                    |                    | 1,529      |
| 1900             | SPECIAL CATEGORIES                              |                    |            |
|                  | CONTRACT AND GRANT REIMBURSED ACTIVITIES        |                    |            |
|                  | FROM MARINE RESOURCES CONSERVATION TRUST        |                    |            |
|                  | FUND . . . . .                                  | 2,049,225          |            |
|                  | FROM STATE GAME TRUST FUND . . . . .            |                    | 686,483    |
| 1901             | SPECIAL CATEGORIES                              |                    |            |
|                  | BOATING SAFETY EDUCATION PROGRAM                |                    |            |
|                  | FROM MARINE RESOURCES CONSERVATION TRUST        |                    |            |
|                  | FUND . . . . .                                  |                    | 550,000    |
| 1901A            | FIXED CAPITAL OUTLAY                            |                    |            |
|                  | BOAT RAMP AND DOCK RESTORATION                  |                    |            |
|                  | FROM STATE GAME TRUST FUND . . . . .            |                    | 350,000    |
| <del>1901B</del> | <del>FIXED CAPITAL OUTLAY</del>                 |                    |            |
|                  | <del>PUBLIC USE FACILITIES</del>                |                    |            |
|                  | <del>FROM STATE GAME TRUST FUND . . . . .</del> | <del>122,000</del> |            |
| 1902             | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND        |                    |            |
|                  | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY        |                    |            |
|                  | FLORIDA BOATING IMPROVEMENT PROGRAM             |                    |            |
|                  | FROM MARINE RESOURCES CONSERVATION TRUST        |                    |            |
|                  | FUND . . . . .                                  |                    | 900,000    |
|                  | FROM STATE GAME TRUST FUND . . . . .            |                    | 1,250,000  |
| TOTAL:           | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT      |                    |            |
|                  | FROM GENERAL REVENUE FUND . . . . .             | 39,057,458         |            |
|                  | FROM TRUST FUNDS . . . . .                      |                    | 41,425,804 |
|                  | TOTAL POSITIONS . . . . .                       | 900.50             |            |
|                  | TOTAL ALL FUNDS . . . . .                       |                    | 80,483,262 |
|                  | PROGRAM: WILDLIFE                               |                    |            |
|                  | WILDLIFE MANAGEMENT                             |                    |            |
| 1902A            | SALARIES AND BENEFITS                           | POSITIONS          | 312.50     |
|                  | FROM GENERAL REVENUE FUND . . . . .             |                    | 9,036      |
|                  | FROM FLORIDA PANTHER RESEARCH AND               |                    |            |
|                  | MANAGEMENT TRUST FUND . . . . .                 |                    | 483,093    |
|                  | FROM MARINE RESOURCES CONSERVATION TRUST        |                    |            |
|                  | FUND . . . . .                                  |                    | 155,504    |
|                  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .     |                    | 2,012,151  |
|                  | FROM SAVE THE MANATEE TRUST FUND . . . . .      |                    | 811,722    |
|                  | FROM STATE GAME TRUST FUND . . . . .            |                    | 5,723,052  |
|                  | FROM CONSERVATION AND RECREATION LANDS          |                    |            |
|                  | PROGRAM TRUST FUND . . . . .                    |                    | 5,254,004  |
| 1902B            | OTHER PERSONAL SERVICES                         |                    |            |
|                  | FROM FLORIDA PANTHER RESEARCH AND               |                    |            |
|                  | MANAGEMENT TRUST FUND . . . . .                 |                    | 198,961    |
|                  | FROM MARINE RESOURCES CONSERVATION TRUST        |                    |            |
|                  | FUND . . . . .                                  |                    | 110,000    |
|                  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .     |                    | 901,763    |
|                  | FROM SAVE THE MANATEE TRUST FUND . . . . .      |                    | 178,000    |
|                  | FROM STATE GAME TRUST FUND . . . . .            |                    | 442,317    |
|                  | FROM CONSERVATION AND RECREATION LANDS          |                    |            |
|                  | PROGRAM TRUST FUND . . . . .                    |                    | 82,808     |
| 1902C            | EXPENSES  |                    |            |
|                  | FROM FLORIDA PANTHER RESEARCH AND               |                    |            |
|                  | MANAGEMENT TRUST FUND . . . . .                 |                    | 285,054    |

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

|                  |   |   |
|------------------|---|---|
|                  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 40,455  |
|                  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 797,840   |
|                  | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 336,097   |
|                  | FROM STATE GAME TRUST FUND . . . . .  | 1,758,533   |
|                  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .   | 1,309,843   |
| 1902D            | AID TO LOCAL GOVERNMENTS<br>MANATEE PROTECTION PLANNING GRANTS<br>FROM SAVE THE MANATEE TRUST FUND . . . . .  | 68,185  |
| 1902E            | OPERATING CAPITAL OUTLAY<br>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .                        | 2,500<br>10,000<br>39,620<br>13,800<br>93,500<br>25,000 |
| 1902F            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 60,000<br>56,678<br>146,420                             |
| 1902G            | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .   | 5,810,990   |
| 1902H            | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM STATE GAME TRUST FUND . . . . .  | 7,008,374   |
| 1902I            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 1,146,332   |
| 1902J            | SPECIAL CATEGORIES<br>LAND MANAGEMENT/SAVE OUR RIVERS<br>FROM STATE GAME TRUST FUND . . . . .   | 272,010   |
| 1902K            | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 27,500  |
| 1902L            | SPECIAL CATEGORIES<br>DUCKS UNLIMITED MARSH PROJECT<br>FROM STATE GAME TRUST FUND . . . . .   | 106,272   |
| <del>1902M</del> | <del>SPECIAL CATEGORIES<br/>TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION<br/>FROM STATE GAME TRUST FUND . . . . .</del>   | <del>100,000</del>                                      |
| 1902N            | SPECIAL CATEGORIES<br>PUBLIC DOVE FIELD DEVELOPMENT<br>FROM STATE GAME TRUST FUND . . . . .   | 49,000  |
| 1902O            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . | 4,420<br>3,238<br>23,342<br>11,065<br>81,464<br>59,812  |



| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |                     |   |
|--|--|---------------------|---|
| 1902P  | SPECIAL CATEGORIES<br>INTERIM LAND MANAGEMENT OF CONSERVATION<br>AND RECREATION LANDS PROGRAM<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |                     | 3,671,000   |
| 1902Q  | SPECIAL CATEGORIES<br>WILDLIFE MANAGEMENT AREA USER PAY<br>FROM STATE GAME TRUST FUND . . . . .  |                     | 638,266   |
| 1902R  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . |                     | 2,423<br>1,231<br>13,797<br>4,735<br>69,998<br>47,677 |
| 1902S  | SPECIAL CATEGORIES<br>HABITAT CONSERVATION PLAN LANDS<br>ACQUISITION PROGRAM<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .  |                     | 2,500,000   |
| 1902T  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  |                     | 100,000<br>2,876,469<br>1,527,384                     |
| 1902U  | SPECIAL CATEGORIES<br>WILD TURKEY PROJECTS<br>FROM STATE GAME TRUST FUND . . . . .   |                     | 100,000   |
| 1902V  | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION, ENVIRONMENTALLY<br>ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,<br>STATEWIDE<br>FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .  |                     | 4,500,000   |
| TOTAL:   | WILDLIFE MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 9,036<br><br>312.50 | 52,153,699<br><br>52,162,735                          |
| PROGRAM: FRESHWATER FISHERIES  |  |                     |   |
| FRESHWATER FISHERIES MANAGEMENT  |  |                     |   |
| 1922A  | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   | 155.50<br>39,058    | 7,617,330<br>113,167                                  |
| 1922B  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 2,903               | 163,250   |
| 1922C  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  | 40,258              | 1,587,846<br>20,000                                   |
| 1922D  | OPERATING CAPITAL OUTLAY<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   |                     | 169,500<br>25,000                                     |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |                      |                      |
| 1922E  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE GAME TRUST FUND . . . . .   |                      | 234,213              |
| 1922F  | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM STATE GAME TRUST FUND . . . . .   |                      | 117,704              |
| 1922G  | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .  |                      | 68,635               |
| 1922H  | SPECIAL CATEGORIES<br>LAKE RESTORATION<br>FROM STATE GAME TRUST FUND . . . . .  |                      | 13,233,454           |
| 1922I  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . .   |                      | 95,000<br>1,059      |
| 1922J  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION LANDS<br>PROGRAM TRUST FUND . . . . . |                      | 49<br>68,853<br>767  |
| <del>1922K</del>   | <del>FIXED CAPITAL OUTLAY<br/>LAKE JESUP RESTORATION<br/>FROM GENERAL REVENUE FUND . . . . .<br/>FROM CONSERVATION AND RECREATION LANDS<br/>PROGRAM TRUST FUND . . . . .</del>  | <del>2,000,000</del> | <del>3,000,000</del> |
| 1922L  | FIXED CAPITAL OUTLAY<br>FLORIDA BASS CONSERVATION CENTER<br>FROM STATE GAME TRUST FUND . . . . .  |                      | 2,000,000            |
| TOTAL:   | FRESHWATER FISHERIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 2,082,219            | 28,515,827           |
|  | TOTAL POSITIONS . . . . .   | 155.50               |                      |
|  | TOTAL ALL FUNDS . . . . .   |                      | 30,598,046           |
| PROGRAM: MARINE FISHERIES  |   |                      |                      |
| MARINE FISHERIES MANAGEMENT  |   |                      |                      |
| 1941A  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  | 45.00<br>120,834     | 1,993,159            |
| 1941B  | OTHER PERSONAL SERVICES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |                      | 205,318              |
| 1941C  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   | 6,450                | 931,946              |
| 1941D  | OPERATING CAPITAL OUTLAY<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |                      | 846                  |
| 1941E  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |                      | 33,565               |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |  |         |           |
| 1941F  | SPECIAL CATEGORIES<br>AQUATIC RESOURCES EDUCATION<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |         | 341,599   |
| 1941G  | SPECIAL CATEGORIES<br>GULF STATES MARINE FISHERIES<br>FROM GENERAL REVENUE FUND . . . . .  | 22,500  |           |
| 1941H  | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |         | 274,413   |
| 1941I  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   | 656     | 8,882     |
| 1941J  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . . | 1,149   | 15,498    |
| 1941K  | SPECIAL CATEGORIES<br>FISHERIES DISASTER RELIEF PROGRAM - MONROE<br>COUNTY - HURRICANE GEORGES AND TROPICAL<br>STORM MITCH<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |         | 184,544   |
| 1941L  | SPECIAL CATEGORIES<br>FEDERAL FISHERIES DISASTER ASSISTANCE<br>PROGRAMS<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .  |         | 998,307   |
| 1941M  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .   |         | 200,000   |
| 1941N  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>ARTIFICIAL FISHING REEF CONSTRUCTION<br>PROGRAM<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . .                                      |         | 600,000   |
| TOTAL:   | MARINE FISHERIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 151,589 | 5,788,077 |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 45.00   | 5,939,666 |
| PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE                                 |  |         |           |
| MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION<br>AND TECHNICAL SUPPORT |  |         |           |
| 1941O  | SALARIES AND BENEFITS POSITIONS 234.00<br>FROM GENERAL REVENUE FUND . . . . . 3,295,026<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . . 7,391,764<br>FROM SAVE THE MANATEE TRUST FUND . . . . . 813,765                      |         |           |
| 1941P  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 856,000<br>FROM MARINE RESOURCES CONSERVATION TRUST<br>FUND . . . . . 4,382,475<br>FROM SAVE THE MANATEE TRUST FUND . . . . . 735,000                                       |         |           |

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

|        |   |           |           |
|--------|---|-----------|-----------|
| 1941Q  | EXPENSES  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 561,083   |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 2,940,114 |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           | 426,104   |
| 1941R  | AID TO LOCAL GOVERNMENTS  |           |           |
|        | GRANTS AND AIDS-HARBOR BRANCH   |           |           |
|        | OCEANOGRAPHIC INSTITUTE   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,000,000 |           |
|        | From the funds in Specific Appropriation 1941R, \$1 million shall be transferred to the Department of Environmental Protection for the Oceans Initiative. |           |           |
| 1941S  | OPERATING CAPITAL OUTLAY  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 29,740    |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 705,908   |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           | 13,000    |
| 1941T  | LUMP SUM  |           |           |
|        | FISH AND WILDLIFE CONSERVATION COMMISSION   |           |           |
|        | GRANT POSITIONS   |           |           |
|        | POSITIONS   | 10.50     |           |
| 1941U  | SPECIAL CATEGORIES  |           |           |
|        | ACQUISITION OF MOTOR VEHICLES   |           |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 243,817   |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           | 53,871    |
| 1941V  | SPECIAL CATEGORIES  |           |           |
|        | ACQUISITION AND REPLACEMENT OF BOATS,   |           |           |
|        | MOTORS, AND TRAILERS  |           |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 84,434    |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           | 7,000     |
| 1941W  | SPECIAL CATEGORIES  |           |           |
|        | MANATEE RESEARCH - MANATEE AVOIDANCE  |           |           |
|        | TECHNOLOGY  |           |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 200,000   |
| 1941X  | SPECIAL CATEGORIES  |           |           |
|        | REEF GROUNDING SETTLEMENT   |           |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 41,912    |
| 1941Y  | SPECIAL CATEGORIES  |           |           |
|        | MARINE RESEARCH GRANTS  |           |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 8,713,982 |
| 1941Z  | SPECIAL CATEGORIES  |           |           |
|        | RISK MANAGEMENT INSURANCE   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 28,472    |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 100,073   |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           | 9,877     |
| 1941AA | SPECIAL CATEGORIES  |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES   |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 19,827    |           |
|        | FROM MARINE RESOURCES CONSERVATION TRUST  |           |           |
|        | FUND . . . . .  |           | 80,427    |
|        | FROM SAVE THE MANATEE TRUST FUND . . . . .  |           | 8,687     |
| 1941AB | SPECIAL CATEGORIES  |           |           |
|        | HARMFUL ALGAL BLOOM   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 500,000   |           |

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

|   |           |            |
|---|-----------|------------|
| 1941AC SPECIAL CATEGORIES   |           |            |
| RED TIDE RESEARCH   |           |            |
| FROM GENERAL REVENUE FUND . . . . .   | 1,000,000 |            |
| TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION<br>AND TECHNICAL SUPPORT |           |            |
| FROM GENERAL REVENUE FUND . . . . .   | 8,290,148 |            |
| FROM TRUST FUNDS . . . . .  |           | 26,952,210 |
| TOTAL POSITIONS . . . . .   | 244.50    |            |
| TOTAL ALL FUNDS . . . . .   |           | 35,242,358 |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1963A through 1981, 1988 through 1996A, 2013, 2015 through 2018, and 2055 through 2064 are provided from the named funds to the department to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

|       |  |           |          |             |
|-------|--|-----------|----------|-------------|
| 1956  | SALARIES AND BENEFITS                                | POSITIONS | 3,140.00 |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 187,135,009 |
| 1957  | OTHER PERSONAL SERVICES                              |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 1,106,217   |
| 1958  | EXPENSES   |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 15,422,954  |
| 1959  | OPERATING CAPITAL OUTLAY                             |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 3,105,453   |
| 1960  | SPECIAL CATEGORIES                                   |           |          |             |
|       | CONSULTANT FEES                                      |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 3,022,892   |
| 1961  | SPECIAL CATEGORIES                                   |           |          |             |
|       | HUMAN RESOURCES DEVELOPMENT                          |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 2,119,433   |
| 1962  | SPECIAL CATEGORIES                                   |           |          |             |
|       | OVERTIME   |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 1,410,806   |
| 1963  | SPECIAL CATEGORIES                                   |           |          |             |
|       | TRANSPORTATION MATERIALS AND EQUIPMENT               |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 7,868       |
| 1963A | FIXED CAPITAL OUTLAY                                 |           |          |             |
|       | STRATEGIC INTERMODAL SYSTEM (SIS)                    |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 100,000,000 |
| 1963B | FIXED CAPITAL OUTLAY                                 |           |          |             |
|       | SMALL COUNTY RESURFACE ASSISTANCE PROGRAM<br>(SCRAP) |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 25,000,000  |
| 1963C | FIXED CAPITAL OUTLAY                                 |           |          |             |
|       | SMALL COUNTY OUTREACH PROGRAM (SCOP)                 |           |          |             |
|       | FROM STATE TRANSPORTATION (PRIMARY)                  |           |          |             |
|       | TRUST FUND . . . . .                                 |           |          | 20,000,000  |

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

|  |   |                            |
|--|---|----------------------------|
| 1965   | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 500,000                    |
| 1966   | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 32,515,098                 |
| 1967   | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 852,483,490                |
| 1968   | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 566,756,429                |
| 1969   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . . | 222,340,313<br>2,348,009   |
| 1970   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . .       | 398,231,186<br>176,075,258 |
| <p>The Department of Transportation shall not expend any state or federal funds to construct a weigh-in-motion station in Section 16, Township 40S, Range 30E, excluding existing right-of-way, in Glades County, Florida.</p> |   |                            |
| 1971   | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 103,445,083                |
| 1972   | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 573,191,320                |
| 1973   | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . .                 | 288,521,335<br>41,204,660  |
| 1974   | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . . | 398,762,646<br>1,149,000   |
| 1975   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . .                | 60,725,748<br>14,449,216   |
| 1976   | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 17,095,495                 |

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

|  |   |          |                      |
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| 1977   | FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - TRANSPORTATION<br>EXPRESSWAY AUTHORITIES<br>FROM TOLL FACILITIES REVOLVING TRUST<br>FUND . . . . .  |          | 5,000,000            |
| 1978   | FIXED CAPITAL OUTLAY<br>MATERIALS AND RESEARCH<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |          | 12,963,600           |
| 1979   | FIXED CAPITAL OUTLAY<br>TRANSFER TO EXEC OFFICE OF THE GOVERNOR,<br>OFFICE OF TOURISM, TRADE & ECONOMIC<br>DEVELOPMENT FOR TRANSPORTATION PROJECTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . |          | 20,000,000           |
| <p>From the funds in Specific Appropriation 1979, \$250,000 may be used by the Office of Tourism, Trade and Economic Development for contract development and monitoring related to the Economic Development Transportation Program.</p> <p>The remaining funds in Specific Appropriation 1979 shall not be transferred to the Economic Development Transportation Trust Fund until the Office of Tourism, Trade and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.</p> |   |          |                      |
| 1980   | FIXED CAPITAL OUTLAY<br>LOCAL GOVERNMENT REIMBURSEMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |          | 32,865,724           |
| 1981   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE<br>CONSTRUCTION TRUST FUND . . . . .   |          | 112,900,000          |
| TOTAL: PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION<br>FROM TRUST FUNDS . . . . .  |   |          | 4291,854,242         |
| TOTAL POSITIONS . . . . .  |   | 3,140.00 |                      |
| TOTAL ALL FUNDS . . . . .  |   |          | 4291,854,242         |
| PROGRAM: PUBLIC TRANSPORTATION   |   |          |                      |
| 1982   | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED TRUST<br>FUND . . . . .   | 130.00   | 8,340,995<br>790,505 |
| 1983   | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED TRUST<br>FUND . . . . .   |          | 63,718<br>40,000     |
| 1984   | EXPENSES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED TRUST<br>FUND . . . . .  |          | 728,233<br>644,025   |
| 1985   | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED TRUST<br>FUND . . . . .  |          | 13,609<br>10,000     |

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

|      |  |            |
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| 1986 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                       | 514,250    |
| 1987 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .           | 16,185     |
| 1988 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 4,243,000  |
| 1989 | FIXED CAPITAL OUTLAY<br>AVIATION DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .         | 92,244,000 |

From funds in Specific Appropriation 1989, the Department of Transportation is authorized to continue to provide funds to the Florida Airports Council for planning and education projects, including completing the third phase of a five-year master plan, administration of the SAFE Council and other projects to improve the safety, capacity, economic capability, efficiency and viability of Florida's airports.

|      |  |             |
|------|--|-------------|
| 1990 | FIXED CAPITAL OUTLAY<br>PUBLIC TRANSIT DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 146,524,729 |
|------|--|-------------|

~~From funds in Specific Appropriation 1990, \$5,000,000 is appropriated to Miami-Dade County for continued development of the North Corridor - Metrorail Phase II.~~

|      |   |            |
|------|---|------------|
| 1991 | FIXED CAPITAL OUTLAY<br>SEAPORT - ECONOMIC DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 15,000,000 |
|------|---|------------|

|      |  |            |
|------|--|------------|
| 1992 | FIXED CAPITAL OUTLAY<br>SEAPORTS ACCESS PROGRAM<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 10,000,000 |
|------|--|------------|

|      |   |            |
|------|---|------------|
| 1993 | FIXED CAPITAL OUTLAY<br>SEAPORT GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 14,750,000 |
|------|---|------------|

Funds in Specific Appropriation 1993 for seaport security operations shall be allocated to the Florida Seaport Transportation and Economic Development program for expenditure on seaport operational security costs pursuant to sections 311.07 and 311.12, Florida Statutes. These funds may not be expended for operational security costs without certification of need for such expenditures by the Administrator for Seaport Security Inspections within the Department of Law Enforcement.

~~Funds in Specific Appropriation 1993 include an additional \$750,000 for the Tampa Port Authority Vessel Traffic Information System.~~

|      |  |            |
|------|--|------------|
| 1994 | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 65,091,569 |
|------|--|------------|

|      |  |             |
|------|--|-------------|
| 1995 | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 154,265,610 |
|------|--|-------------|

From the funds in Specific Appropriation 1995, \$5,000,000 is provided to continue the development of intermodal centers necessary to implement Florida's High Speed Rail system.



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

1996 FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - TRANSPORTATION  
 DISADVANTAGED  
 FROM TRANSPORTATION DISADVANTAGED TRUST  
 FUND . . . . . 38,113,532

1996A FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS-TRANSPORTATION  
 DISADVANTAGED-MEDICAID SERVICES  
 FROM TRANSPORTATION DISADVANTAGED TRUST  
 FUND . . . . . 67,373,040

From Specific Appropriations 1983, 1984, 1985, and 1996A, \$20,000, \$453,000, \$10,000, and \$67,373,040, respectively, is contingent upon the execution of an agreement between the Florida Commission for the Transportation Disadvantaged and the Florida Agency for Health Care Administration for the Commission for the Transportation Disadvantaged to serve as the vendor for the Florida Agency for Health Care Administration in the provision of non-emergency transportation services for eligible Medicaid recipients.

In the event that the contract between the Agency for Health Care Administration and the Commission for the Transportation Disadvantaged for the provision of non-emergency transportation services for eligible Medicaid recipients is terminated by the Commission without 90 calendar days written notice without cause prior to the end of the contract period, the Commission is required to pay the Agency for Health Care Administration liquidated damages in lieu of a performance bond. In accordance with contract provisions, the liquidated damages shall be no more than 10 percent of the annual contract and shall be paid from revenues received and deposited into the Transportation Disadvantaged Trust Fund.

TOTAL: PROGRAM: PUBLIC TRANSPORTATION  
 FROM TRUST FUNDS . . . . . 618,767,000  
 TOTAL POSITIONS . . . . . 130.00  
 TOTAL ALL FUNDS . . . . . 618,767,000

FLORIDA HIGH SPEED RAIL AUTHORITY

1996B FIXED CAPITAL OUTLAY  
 HIGH SPEED RAIL DEVELOPMENT  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 4,000,000

Funds in Specific Appropriation 1996B reflect the receipt of federal funds for Next Generation High Speed Rail.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

1997 SALARIES AND BENEFITS POSITIONS 2,940.00  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 138,489,208

1998 OTHER PERSONAL SERVICES  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 1,628,863

1999 EXPENSES  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 23,905,794

2000 OPERATING CAPITAL OUTLAY  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 2,055,503

2001 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 8,744,000  
 FROM FEDERAL EQUITABLE SHARING/LAW  
 ENFORCEMENT TRUST FUND . . . . . 234,500

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

|      |  |             |
|------|--|-------------|
| 2002 | SPECIAL CATEGORIES<br>FAIRBANKS HAZARDOUS WASTE SITE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                                    | 180,600     |
| 2003 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 991,247     |
| 2004 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                                       | 1,044,452   |
| 2005 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 2,163,193   |
| 2006 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 218,240     |
| 2007 | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                            | 25,288,396  |
| 2008 | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                         | 653,874     |
| 2009 | FIXED CAPITAL OUTLAY<br>FIELD FACILITIES REPAIRS, RENOVATIONS,<br>ADDITIONS - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 4,266,733   |
| 2010 | FIXED CAPITAL OUTLAY<br>UNDERGROUND STORAGE TANK PROGRAM -<br>STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                 | 250,000     |
| 2011 | FIXED CAPITAL OUTLAY<br>RADIO COMMUNICATIONS PROGRAM (TOWERS/<br>ANTENNAES) - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 580,000     |
| 2012 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION - MAINTENANCE FACILITY,<br>DEFUNIAK<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                | 6,994,950   |
| 2013 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                 | 220,435,058 |

From funds in Specific Appropriation 2013, the Department of Transportation may contract with non-profit youth organizations in Florida to do work on the State Highway System.

From funds in Specific Appropriation 2013, and subject to agreement between the Department of Transportation and Santa Rosa County, the Department of Transportation may transfer up to \$4,000,000 to Santa Rosa County to effectuate the transfer of Navarre Bridge from the Department of Transportation to Santa Rosa County.

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

|  |   |          |             |
|--|---|----------|-------------|
| 2014   | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL SITE RESTORATION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                             |          | 2,060,000   |
| 2015   | FIXED CAPITAL OUTLAY<br>CONTRACT MAINTENANCE WITH THE DEPARTMENT<br>OF CORRECTIONS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . |          | 15,566,000  |
| 2016   | FIXED CAPITAL OUTLAY<br>HIGHWAY BEAUTIFICATION GRANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                              |          | 1,000,000   |
| <p>Funds in Specific Appropriation 2016 are provided for the local Adopt-A-Highway Florida Certified Keep America Beautiful (KAB) System Grant Program, pursuant to s. 403.4131(5), Florida Statutes, and are contingent upon a like amount being transferred from the Department of Environmental Protection.</p> |   |          |             |
| 2017   | FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |          | 11,020,000  |
| 2018   | FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                            |          | 20,405,739  |
| TOTAL:   | PROGRAM: HIGHWAY OPERATIONS<br>FROM TRUST FUNDS . . . . .   |          | 488,176,350 |
|  | TOTAL POSITIONS . . . . .   | 2,940.00 |             |
|  | TOTAL ALL FUNDS . . . . .   |          | 488,176,350 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES   |   |          |             |
| 2019   | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 811.00   | 45,953,496  |
| 2020   | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |          | 2,227,160   |
| 2021   | EXPENSES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |          | 14,631,509  |
| 2022   | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |          | 323,091     |
| 2023   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .           |          | 142,607     |
| 2024   | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |          | 1,502,810   |
| 2025   | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .                                  |          | 215,852     |
| 2026   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |          | 111,820     |

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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION    |   |        |                    |
| 2027  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |        | 10,700,825         |
| 2028  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE - OTHER<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |        | 2,188,903          |
| 2029  | SPECIAL CATEGORIES<br>TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT<br>DISTRICT FOR EVERGLADES RESTORATION<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |        | 2,000,000          |
| 2030  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE FOR<br>HIGHWAY TAX COMPLIANCE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |        | 200,000            |
| 2031  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED TRUST<br>FUND . . . . . |        | 3,034,185<br>3,869 |
| 2032  | FIXED CAPITAL OUTLAY<br>OFFICE BUILDING REPAIRS, RENOVATIONS,<br>ADDITIONS - STATEWIDE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |        | 1,331,083          |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |   |        | 84,567,210         |
|   | TOTAL POSITIONS . . . . .   | 811.00 |                    |
|   | TOTAL ALL FUNDS . . . . .   |        | 84,567,210         |
| INFORMATION TECHNOLOGY  |   |        |                    |
| 2033  | SALARIES AND BENEFITS POSITIONS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 292.00 | 15,789,060         |
| 2034  | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |        | 100,000            |
| 2035  | EXPENSES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |        | 18,231,984         |
| 2036  | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   |        | 5,029,728          |
| 2037  | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |        | 1,925,000          |
| 2038  | SPECIAL CATEGORIES<br>TRANSFER TO DMS - MAINFRAME SOFTWARE<br>LICENSE<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |        | 981,772            |
| 2039  | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  |        | 69,003             |

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|--|--|-----------|------------|
| 2040   | SPECIAL CATEGORIES                         |           |            |
|  | OVERTIME                                   |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 76,480     |
| TOTAL:   | INFORMATION TECHNOLOGY                     |           |            |
|  | FROM TRUST FUNDS . . . . .                 |           | 42,203,027 |
|  | TOTAL POSITIONS . . . . .                  | 292.00    |            |
|  | TOTAL ALL FUNDS . . . . .                  |           | 42,203,027 |
| FLORIDA'S TURNPIKE SYSTEMS   |  |           |            |
| FLORIDA'S TURNPIKE ENTERPRISE  |  |           |            |
| 2041   | SALARIES AND BENEFITS                      | POSITIONS | 500.00     |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 25,585,304 |
| 2042   | OTHER PERSONAL SERVICES                    |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 2,039,952  |
| 2043   | EXPENSES                                   |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 26,694,938 |
| 2044   | OPERATING CAPITAL OUTLAY                   |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 799,604    |
| 2045   | SPECIAL CATEGORIES                         |           |            |
|  | ACQUISITION OF MOTOR VEHICLES              |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 525,818    |
| 2046   | SPECIAL CATEGORIES                         |           |            |
|  | CONSULTANT FEES                            |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 630,000    |
| 2047   | SPECIAL CATEGORIES                         |           |            |
|  | TOLL OPERATION CONTRACTS                   |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 62,889,812 |
| 2048   | SPECIAL CATEGORIES                         |           |            |
|  | PAYMENT TO EXPRESSWAY AUTHORITIES          |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 7,419,503  |
| 2049   | SPECIAL CATEGORIES                         |           |            |
|  | FLORIDA HIGHWAY PATROL SERVICES            |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 15,118,886 |
| 2050   | SPECIAL CATEGORIES                         |           |            |
|  | HUMAN RESOURCES DEVELOPMENT                |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 250,245    |
| 2051   | SPECIAL CATEGORIES                         |           |            |
|  | OVERTIME                                   |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 200,000    |
| 2052   | SPECIAL CATEGORIES                         |           |            |
|  | TRANSPORTATION MATERIALS AND EQUIPMENT     |           |            |
|  | FROM STATE TRANSPORTATION (PRIMARY)        |           |            |
|  | TRUST FUND . . . . .                       |           | 6,161,754  |
| 2053   | FIXED CAPITAL OUTLAY                       |           |            |
|  | FIELD FACILITIES REPAIRS, RENOVATIONS,     |           |            |
|  | ADDITIONS - STATEWIDE                      |           |            |
|  | FROM TURNPIKE GENERAL RESERVE TRUST FUND . |           | 275,000    |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |  |
|--|---|--|
| 2054   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION LAW ENFORCEMENT 800MHZ<br>FACILITY - WEST PALM BEACH<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .   | 7,806,950                                |
| 2055   | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .  | 33,660,480                               |
| 2056   | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .     | 10,455,598<br>452,684,527<br>136,800     |
| 2057   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 3,793,931<br>69,149,853<br>50,000        |
| 2058   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .   | 18,006,714                               |
| 2059   | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .  | 22,488,453                               |
| 2060   | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .  | 423,200<br>750,000                       |
| 2061   | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM TURNPIKE RENEWAL AND REPLACEMENT<br>TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . . | 8,183,313<br>121,074,437<br>2,011,732    |
| 2062   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .  | 1,836,250                                |
| 2063   | FIXED CAPITAL OUTLAY<br>TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM TURNPIKE GENERAL RESERVE TRUST FUND .   | 30,446,800                               |
| 2064   | FIXED CAPITAL OUTLAY<br>TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM STATE TRANSPORTATION (PRIMARY)<br>TRUST FUND . . . . .   | 26,807,095                               |
| TOTAL:   | FLORIDA'S TURNPIKE ENTERPRISE<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 958,356,949<br><br>500.00<br>958,356,949 |

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

|                                     |           |              |
|-------------------------------------|-----------|--------------|
| TOTAL OF SECTION 5                  | POSITIONS | 17,447.75    |
| FROM GENERAL REVENUE FUND . . . . . |           | 618,172,964  |
| FROM TRUST FUNDS . . . . .          |           | 9168,129,332 |
| TOTAL ALL FUNDS . . . . .           |           | 9786,302,296 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Financial Services, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

|       |                                     |            |            |
|-------|-------------------------------------|------------|------------|
| 2064A | LUMP SUM                            |            |            |
|       | STATEWIDE RESTORATION PROJECTS      |            |            |
|       | FROM GENERAL REVENUE FUND . . . . . | 83,000,000 |            |
|       | FROM TRUST FUNDS . . . . .          |            | 37,000,000 |

Funds in Specific Appropriation 2064A are to be transferred to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection and shall be used for the following water projects:

|  |            |
|--|------------|
| Airport Road Detention Pond-Volusia Co. Storm Water Utility. | 88,000     |
| Alachua Paul O'dea (Main) Wastewater Expansion.....          | 700,000    |
| Apalachicola River and Bay SWIM Projects.....                | 600,000    |
| Belle Isle-Gibson Drive Outfall Improvements-Storm Water.... | 65,000     |
| Belleview Wastewater Utilities Improvements.....             | 500,000    |
| Big Cypress Basin Restoration.....                           | 500,000    |
| Big Escambia Creek Restoration.....                          | 800,000    |
| Biscayne Bay Restoration.....                                | 1,500,000  |
| Biscayne Gardens/Jockey Club Drainage Improvements.....      | 400,000    |
| Brooksville Citywide Sewer Rehabilitation Program.....       | 1,300,000  |
| C-139 Basin Initiative.....                                  | 500,000    |
| Callahan Wastewater Treatment Plant.....                     | 700,000    |
| Caloosahatchee River Restoration.....                        | 3,000,000  |
| Cape Coral Alternative Water Resource Development            |            |
| -Integrated Water Management System.....                     | 500,000    |
| Capital Cascades Greenway/Old St. Augustine Branch           |            |
| Restoration Project.....                                     | 500,000    |
| Carrabelle Storm Water/Surface Water Quality Improvements... | 500,000    |
| Central Broward Water Quality Improvements.....              | 1,000,000  |
| Charlotte Harbor Initiative.....                             | 1,000,000  |
| Charlotte Harbor SWIM Plan Implementation.....               | 2,150,000  |
| Chipley Wastewater Discharge Improvements.....               | 1,000,000  |
| Choctawhatchee River and Bay System SWIM Projects.....       | 750,000    |
| Crescent Lake Regional Storm Water Treatment Facility.....   | 300,000    |
| Crystal River/King's Bay SWIM Plan Implementation.....       | 120,000    |
| Destin Harbor Pump Replacement.....                          | 295,000    |
| Dunnellon Wastewater System Improvements.....                | 750,000    |
| East Putnam County Regional Wastewater Project.....          | 500,000    |
| Estero Bay Restoration Initiative.....                       | 850,000    |
| Facilitating Agricultural Resource Management Systems        |            |
| (FARMS) Program.....   | 1,000,000  |
| Glades County/City of Moore Haven Sewer System Expansion...  | 750,000    |
| GPC Water Control Structure Replacement.....                 | 580,000    |
| Graceville Wastewater Discharge Improvements.....            | 500,000    |
| Grand Ridge Wastewater Treatment System.....                 | 750,000    |
| Harbor Palms/Bayside Meadows Storm Water.....                | 250,000    |
| Hardee County, Wauchula Hills Sewer Service Area.....        | 500,000    |
| Hickory Ditch Basin Drainage Improvements.....               | 850,000    |
| Homosassa Southfork Water Quality Imprvmnt Project-Phase 4.. | 500,000    |
| Indian River Co. Main Relief Canal Pollution Cntrl Structure | 500,000    |
| Indian River Lagoon - South.....                             | 2,000,000  |
| Indian River Lagoon State Funding Initiative.....            | 3,500,000  |
| Keystone Heights Central Wastewater Treatment Facilities.... | 512,000    |
| LaBelle Wastewater Project Phase II.....                     | 500,000    |
| Lake Conway Hoffner Canal.....                               | 100,000    |
| Lake Okeechobee Restoration Plan.....                        | 10,000,000 |
| Lake Panasoffkee Restoration Project Implementation.....     | 4,320,000  |
| Lake Tarpon SWIM Plan Implementation.....                    | 150,000    |
| Lake Thonotosassa SWIM Plan Implementation.....              | 60,000     |
| Lake Trafford Restoration.....                               | 2,000,000  |
| Lake Worth Master Wastewater Pump Station Replacement.....   | 750,000    |



SECTION 6 - GENERAL GOVERNMENT

|  |                       |
|--|-----------------------|
| Live Oak Wastewater Treatment Plant Upgrades.....  | 750,000               |
| Lower St. Johns River Basin State Funding Initiative.....  | 6,000,000             |
| Loxahatchee River Preservation Initiative.....   | 2,500,000             |
| <del>Margate Storm Water Rehabilitation Program.....</del>   | <del>479,000</del>    |
| <del>Martin Borrow Pit Restoration, Reclamation &amp; Mitigation Proj</del>                                    | <del>700,000</del>    |
| <del>Milton Locklin Lake Restoration.....</del>  | <del>400,000</del>    |
| <del>Milton Surface Water Quality Improvements.....</del>  | <del>750,000</del>    |
| <del>Moore Haven Ranch Lakes Estates.....</del>  | <del>300,000</del>    |
| <del>Naples Bay Restoration.....</del>   | <del>2,090,000</del>  |
| <del>North Palm Beach Water Supply Implementation.....</del>   | <del>1,010,000</del>  |
| <del>Northern Coastal Basin State Funding Initiative.....</del>  | <del>1,350,000</del>  |
| <del>Nova/Reed Canal Basin Regional Spill/Storm Water Mgt Fac...</del>   | <del>200,000</del>    |
| <del>Ocean Beach Blvd. Bioretention/Exfiltration Project.....</del>  | <del>366,000</del>    |
| <del>Orange Creek Basin State Funding Initiative G94.....</del>  | <del>450,000</del>    |
| <del>Palm Bay PMCC Unit 4 Storm Water Improvement Project.....</del>   | <del>275,000</del>    |
| <del>Pembroke Park Sanitary Storm Water Improvements.....</del>  | <del>250,000</del>    |
| <del>Pensacola Bay System SWIM Projects.....</del>   | <del>5,600,000</del>  |
| <del>Pinellas Park--Park Boulevard Drainage Project.....</del>   | <del>500,000</del>    |
| <del>Punta Gorda Wastewater Plant Deep Injection Wells.....</del>  | <del>750,000</del>    |
| <del>Rainbow River SWIM Plan Implementation.....</del>   | <del>120,000</del>    |
| <del>Sanford Downtown Storm Water System.....</del>  | <del>250,000</del>    |
| <del>Sarasota Bay SWIM Plan Implementation.....</del>  | <del>120,000</del>    |
| <del>Sopchoppy Sanitary Sewer Collection System.....</del>   | <del>750,000</del>    |
| <del>South Florida Flood Mitigation.....</del>   | <del>10,000,000</del> |
| <del>South Walton Wastewater Collection Facilities.....</del>  | <del>1,500,000</del>  |
| <del>Spring Hill Community Infrastructure Improvements.....</del>  | <del>250,000</del>    |
| <del>St. Andrew Bay Watershed SWIM Projects.....</del>   | <del>1,400,000</del>  |
| <del>St. Lucie River Issues Team.....</del>  | <del>2,000,000</del>  |
| <del>Suwannee River Partnership Water Quality-Based BMP Planning,<br/>Implementation and Monitoring.....</del> | <del>1,375,000</del>  |
| <del>Tamarac Storm Water Pump Station Replacements.....</del>  | <del>750,000</del>    |
| <del>Tampa Bay SWIM Plan Implementation.....</del>   | <del>5,500,000</del>  |
| <del>Taylor Coastal Communities Centralized Wastewater System...</del>   | <del>750,000</del>    |
| <del>The Florida Keys Wastewater Management Plan.....</del>  | <del>10,000,000</del> |
| <del>The Lake Region Water Treatment Plant.....</del>  | <del>2,500,000</del>  |
| <del>Town of Webster Wastewater Treatment Facility.....</del>  | <del>750,000</del>    |
| <del>Upper Ocklawaha River Basin State Funding Initiative.....</del>   | <del>3,250,000</del>  |
| <del>Village of Wellington/ACME Improvement District Phosphorus<br/>Reduction Improvements.....</del>          | <del>500,000</del>    |
| <del>Wagner Creek Dredging Project, Phase III, B-5688.....</del>   | <del>500,000</del>    |
| <del>Wastewater Collection System for Charlotte Park.....</del>  | <del>750,000</del>    |
| <del>Weeki Wachee Springs Wastewater Improvements.....</del>   | <del>100,000</del>    |
| <del>West Augustine Funding for Non-Functional Septic Tanks.....</del>   | <del>500,000</del>    |
| <del>West Tampa Elementary Flooding Relief.....</del>  | <del>725,000</del>    |

Of the funds appropriated for the Lake Okeechobee Restoration Project, \$5 million shall be transferred to the Department of Agriculture and Consumer Services and \$5 million shall be transferred to the Department of Environmental Protection. The funds transferred to the Department of Agriculture and Consumer Services shall be deposited into the Lake Okeechobee Restoration Trust Fund contingent upon passage of Senate Bill 2650 or similar legislation. Should the legislation not become law, the funds shall be deposited into the General Inspection Trust Fund. Of the monies appropriated to the Department of Environmental Protection, \$700,000 shall be for the Pahokee Canal Point Sanitary Sewer Expansion Project.

Local governments receiving funds from Specific Appropriation 2064A shall provide matching dollars as follows: a) 25 percent for wastewater projects, and b) 50 percent for storm water and surface water restoration projects. Financially disadvantaged small local governments as defined in section 403.885(4), Florida Statutes, shall be exempt from the match provisions of this section.

2064B LUMP SUM  
 HOMELAND SECURITY  
 FROM GENERAL REVENUE FUND . . . . . 37,500,000

Funds in Specific Appropriation 2064B are provided for investments in homeland security and military preparedness infrastructure as follows:

|   |                      |
|---|----------------------|
| <del>Equip the State Agricultural Response Team.....</del>  | <del>314,704</del>   |
| <del>Florida National Guard - Armory Repairs.....</del>   | <del>6,500,000</del> |
| <del>Florida National Guard - Integrated Emergency Operations<br/>Management Information System Improvements.....</del> | <del>738,550</del>   |
| <del>Florida National Guard - Disaster Recovery for Continuity of<br/>Operations (COOP) Plan .....</del>                | <del>317,748</del>   |
| <del>Manatee Sheriff - Port Manatee and Coastline Security</del>  |                      |

SECTION 6 - GENERAL GOVERNMENT

|  |             |            |
|--|-------------|------------|
| Marine and K-9 Unit.....   |             | 350,000    |
| Pilot Program for Mobile Data Terminals Project<br>Associated with the Data Sharing Consortium.....  |             | 303,998    |
| Center for Research in Medical Education/University of Miami<br>Medical School.....  |             | 575,000    |
| Construction of Statewide Anti-Terrorist Training Center<br>for First Responders.....  |             | 1,000,000  |
| Florida Institute for Nuclear Detection and Security.....  |             | 450,000    |
| Port of Tampa Vessel Tracking.....   |             | 750,000    |
| Monroe County Sheriff - Port of Key West and Coastline<br>Security .....   |             | 200,000    |
| Aircraft Replacement - Pasco County Sheriff and Hillsborough<br>County Sheriff (\$1,000,000 each).....   |             | 2,000,000  |
| Sheriffs of the following counties for Coastline Security<br>and Vessels (\$250,000 each): Escambia, Okaloosa,<br>Santa Rosa, Walton, Bay, Nassau, Pinellas, Collier,<br>Duval, Hillsborough, Charlotte, Palm Beach, Citrus,<br>Hernando, Broward, Sarasota, St. Johns, Brevard,<br>Martin, Manatee and Lee..... |             | 5,250,000  |
| City of Jacksonville Superbowl Security Needs.....   |             | 7,600,000  |
| Dept of Education-Target Hardening for Districts/Schools....   |             | 682,000    |
| Dept of Education-Communications & Passive Repeaters.....  |             | 500,000    |
| DHSMV-Detecting Fraudulent Drivers Licenses.....   |             | 500,000    |
| FWCC Non-Recurring Security Costs.....   |             | 1,080,000  |
| Dept of Health-Hospital Preparedness/Mass Casualty Trauma<br>Care Equipment.....   |             | 3,863,000  |
| UCF-Law Enforcement Data Sharing Consortium.....   |             | 525,000    |
| Orlando Aviation Authority Security Enhancements.....  |             | 2,000,000  |
| Fire Safety Equipment - City of Carrabelle.....  |             | 500,000    |
| Police and Fire Safety Equipment - City of Welaka.....   |             | 1,500,000  |
| 2065A LUMP SUM   |             |            |
| SALARY INCREASES AND BONUSES   |             |            |
| FROM GENERAL REVENUE FUND . . . . .  | 115,900,000 |            |
| FROM TRUST FUNDS . . . . .   |             | 52,300,000 |
| 2067 LUMP SUM  |             |            |
| CASUALTY INSURANCE PREMIUM REDUCTION FY  |             |            |
| 2003-04  |             |            |
| FROM GENERAL REVENUE FUND . . . . .  | 5,301,543   |            |
| FROM TRUST FUNDS . . . . .   |             | 4,659,390  |
| 2067A LUMP SUM   |             |            |
| STATE HEALTH INSURANCE TRUST FUND  |             |            |
| DEFICIENCY   |             |            |
| FROM GENERAL REVENUE FUND . . . . .  | 34,600,000  |            |
| FROM TRUST FUNDS . . . . .   |             | 15,300,000 |
| 2068 LUMP SUM  |             |            |
| EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS  |             |            |
| FROM GENERAL REVENUE FUND . . . . .  | 1,180,864   |            |
| FROM TRUST FUNDS . . . . .   |             | 300,000    |
| 2069 LUMP SUM  |             |            |
| HUMAN RESOURCES OUTSOURCING CONTINGENCY  |             |            |
| FROM GENERAL REVENUE FUND . . . . .  | 300,000     |            |
| 2069A LUMP SUM   |             |            |
| TECHNOLOGY INVESTMENT PROJECTS   |             |            |
| FROM GENERAL REVENUE FUND . . . . .  | 5,000,000   |            |

Funds contained in Specific Appropriation 2069A, may be used for the following technology investment initiatives: to establish additional centers of excellence at one or more state universities; to establish hydrogen fuel cell demonstration projects by the Department of Environmental Protection; to create an information technology revolving loan fund within the Department of Management Services; or to fund the quick action closing fund within the Office of Tourism, Trade and Economic Development in the Executive Office of the Governor.

Funds in Specific Appropriation 2069A shall not be released until the Office of Tourism, Trade and Economic Development in the Executive Office of the Governor submits a plan for approval for the expenditure of these funds to the Executive Office of the Governor and the chairs of the Senate and House appropriations committees, in accordance with the provisions of section 216.181(6)(a), Florida Statutes, and subject to the legislative concurrence as set forth in section 216.177, Florida

## SECTION 6 - GENERAL GOVERNMENT

Statutes.

|  |             |
|--|-------------|
| 2070A LUMP SUM   |             |
| STRENGTHENING DOMESTIC SECURITY  |             |
| FROM TRUST FUNDS . . . . .   | 130,740,368 |
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES  |             |
| Maintenance Fee for Gamma Ray Equipment . . . . .  | 408,389     |
| Geospatial Portal/Data Integration Initiative . . . . .  | 658,221     |
| Equip the State Agricultural Response Team . . . . .   | 478,540     |
| Laboratory Security-Agriculture, Environmental Protection . . . . .  | 289,702     |
| Video Monitoring of Stations . . . . .   | 313,315     |
| DEPARTMENT OF EDUCATION  |             |
| Training-ICS/NIMS, CBRNE Awareness, Shelter-in-place,<br>Target Hardening, Risk Communications . . . . .                 | 342,027     |
| Communications Equipment/Technology-Passive Repeaters<br>and BDAS . . . . .  | 1,919,432   |
| Policy/Planning-Systematic Approach to Enhancing Terrorism<br>Response in Schools . . . . .                              | 20,419      |
| DEPARTMENT OF COMMUNITY AFFAIRS  |             |
| Baseline Planning for Local & Regional Efforts . . . . .   | 7,146,821   |
| EOC Enhancements . . . . .   | 663,633     |
| Local and Regional Exercises . . . . .   | 1,327,267   |
| State Coordinated Plans, Training, Local and Regional<br>Exercises . . . . .   | 2,491,178   |
| State Emergency Operations Center MAPPER . . . . .   | 439,019     |
| All Discipline training-Awareness, FOG, Basic/Advanced ICS-<br>Executive Advanced Home Land Security Workshops . . . . . | 2,041,949   |
| Provide Training for Telecommunicators and Radio Technicians<br>EDICS Tow Vehicles . . . . .                             | 153,147     |
| EDICS Tow Vehicles . . . . .   | 408,389     |
| Regional Funds to Purchase Regional Specific Needs for All<br>Disciplines \$899,203 per region . . . . .                 | 6,464,564   |
| Public Awareness and Multi-media Campaign . . . . .  | 765,731     |
| Domestic Security Public Information Officer Training . . . . .  | 204,195     |
| Deployable Public Awareness Systems . . . . .  | 228,698     |
| Citizen Corps Funding to Florida . . . . .   | 1,453,000   |
| Urban Area Security Initiatives, Pass-Thru to Locals . . . . .   | 36,967,808  |
| Transit Security Grant Program, Pass-Thru to Locals . . . . .  | 1,590,560   |
| Management and Administrative Allowance . . . . .  | 622,860     |
| DEPARTMENT OF FINANCIAL SERVICES/FIRE MARSHAL  |             |
| Enhanced State Fire Marshal Response Teams . . . . .   | 2,122,112   |
| WMD Training for USAR & Hazardous Materials Teams . . . . .  | 4,985,234   |
| Provide Sustainment Funds to Assure WMD Operational<br>Capability of Existing Specialized Teams . . . . .                | 4,776,935   |
| Critical Needs in USAR & WMD Hazardous Material<br>System Capacity . . . . .   | 561,536     |
| Mobile Area Communications Upgrades . . . . .  | 3,471,313   |
| FISH and WILDLIFE CONSERVATION COMMISSION  |             |
| Vessels for FWCC . . . . .   | 1,678,482   |
| Vessels for Local Border Protection . . . . .  | 1,123,072   |
| DEPARTMENT OF HEALTH   |             |
| Casualty Collection and Distribution . . . . .   | 2,935,302   |
| Radiation Control Laboratory Training and Equipment . . . . .  | 214,405     |
| DEPARTMENT OF HIGHWAY SAFETY and MOTOR VEHICLES  |             |
| On-site Incident Credentialing System . . . . .  | 9,955       |
| Detecting Fraudulent and Counterfeit Driver Licenses and<br>Other Identification Documents . . . . .                     | 1,294,203   |
| DEPARTMENT OF LAW ENFORCEMENT  |             |
| Target Hardening for Districts/Schools . . . . .   | 3,304,094   |
| Water System Training and Planning . . . . .   | 99,554      |
| EOD Bomb Dog and Equipment for Port Security for Local<br>Agencies . . . . .   | 214,405     |
| Enhanced Regional Specialty Teams . . . . .  | 6,041,075   |
| Florida Law Enforcement Analyst Academy . . . . .  | 246,151     |
| Creation of a Task Force Training Academy . . . . .  | 248,885     |
| Regional Funds for Infrastructure Hardening . . . . .  | 3,484,392   |
| Law Enforcement Patrol and Communication Center Training . . . . .   | 199,108     |
| Acquisition of Additional HLS-CAM Related Equipment for Use<br>in Critical Infrastructure Assessments . . . . .          | 333,705     |
| Training for Investigating Terrorist Financial Networks . . . . .  | 179,197     |
| Addition of Analytical Tools to ThreatNet . . . . .  | 188,157     |

SECTION 6 - GENERAL GOVERNMENT

|  |   |           |
|--|---|-----------|
| Train new Cross-Sworn ICE/RDSTF Agents.....  | 77,652                                    |           |
| Cyber Incident Response Training for Local Governments.....  | 199,108                                   |           |
| Basic Cyber Security Training for Information Technology   |   |           |
| Info Security Officers.....  | 90,594                                    |           |
| Undercarriage Surveillance System for State Capitol Complex.   | 116,055                                   |           |
| Regional/Local Law Enforcement Prevention Issues -   |   |           |
| Region 1 Pensacola.....  | 867,808                                   |           |
| Regional/Local Law Enforcement Prevention Issues -   |   |           |
| Region 2 Tallahassee.....  | 867,808                                   |           |
| Regional/Local Law Enforcement Prevention Issues -   |   |           |
| Region 3 Jacksonville.....   | 1,859,422                                 |           |
| Regional/Local Law Enforcement Prevention Issues -   |   |           |
| Region 4 Orlando.....  | 1,223,094                                 |           |
| Regional/Local Law Enforcement Prevention Issues -   |   |           |
| Region 5 Tampa.....  | 1,223,094                                 |           |
| Regional/Local Law Enforcement Prevention Issues -   |   |           |
| Region 6 Ft. Myers.....  | 867,808                                   |           |
| Regional/Local Law Enforcement Prevention Issues -   |   |           |
| Region 7 Miami.....  | 1,223,094                                 |           |
| DEPARTMENT OF MILITARY AFFAIRS   |   |           |
| Florida National Guard Mobile Command Post 44th CST.....   | 255,244                                   |           |
| Florida National Guard EOC Upgrade.....  | 102,097                                   |           |
| DEPARTMENT OF MANAGEMENT SERVICES  |   |           |
| STO-Standardization of Equipment in Mobile CP - Local.....   | 816,780                                   |           |
| STO-Standardization of Equipment in Mobile CP - State.....   | 312,418                                   |           |
| STO-Mutual Aid Infrastructure Buildout Integrated into   |   |           |
| Local Systems.....   | 12,865,554                                |           |
| STO Technology Security Issues.....  | 863,752                                   |           |
| <p>From the funds in Specific Appropriation 2070A, State Technology Office technology security issues, the office may contract for a study of the threats and security risks that are unique to a network information system that has the properties of a highly mobile and transitory computing environment. The study shall include a review of the available applications that can be used to identify, prevent, respond to, and communicate risk and threat information and include relevant recommendations. If the threat study is conducted, the office shall prepare a report of its findings and submit it to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 15, 2005.</p> |   |           |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION   |   |           |
| Enhanced Response Team.....  | 256,758                                   |           |
| DEPARTMENT OF TRANSPORTATION   |   |           |
| Commercial Vehicle WMD Interdiction Training.....  | 782,748                                   |           |
| Video Monitoring of Stations.....  | 759,344                                   |           |
| 2072   | SPECIAL CATEGORIES                        |           |
|  | ASSOCIATION DUES                          |           |
|  | FROM GENERAL REVENUE FUND . . . . .       | 182,170   |
| 2073   | SPECIAL CATEGORIES                        |           |
|  | DEFICIENCY                                |           |
|  | FROM GENERAL REVENUE FUND . . . . .       | 400,000   |
| 2074   | SPECIAL CATEGORIES                        |           |
|  | EMERGENCY                                 |           |
|  | FROM GENERAL REVENUE FUND . . . . .       | 250,000   |
| 2075   | SPECIAL CATEGORIES                        |           |
|  | FLORIDA LAND AND WATER ADJUDICATORY       |           |
|  | COMMISSION - ADMINISTRATIVE APPEALS       |           |
|  | FROM GENERAL REVENUE FUND . . . . .       | 4,756     |
| 2076   | SPECIAL CATEGORIES                        |           |
|  | TRANSFER TO PLANNING AND BUDGETING SYSTEM |           |
|  | TRUST FUND                                |           |
|  | FROM GENERAL REVENUE FUND . . . . .       | 4,904,315 |

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|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: ADMINISTERED FUNDS  |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 288,523,648 |             |
| FROM TRUST FUNDS . . . . .          |             | 240,299,758 |
| TOTAL ALL FUNDS . . . . .           |             | 528,823,406 |

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2077 through 2122R, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2077 through 2122R, no funds shall be used to pay for space being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

|        |  |           |       |           |
|--------|--|-----------|-------|-----------|
| 2077   | SALARIES AND BENEFITS                    | POSITIONS | 42.00 |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 3,421,490 |
| 2078   | OTHER PERSONAL SERVICES                  |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 20,000    |
| 2079   | EXPENSES                                 |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 845,915   |
| 2080   | OPERATING CAPITAL OUTLAY                 |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 61,289    |
| 2081   | SPECIAL CATEGORIES                       |           |       |           |
|        | RISK MANAGEMENT INSURANCE                |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 30,027    |
| 2082   | SPECIAL CATEGORIES                       |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |       |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 14,036    |
| TOTAL: | EXECUTIVE LEADERSHIP                     |           |       |           |
|        | FROM TRUST FUNDS . . . . .               |           |       | 4,392,757 |
|        | TOTAL POSITIONS . . . . .                | 42.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .                |           |       | 4,392,757 |

AGENCY SUPPORT SERVICES

|      |  |           |        |           |
|------|--|-----------|--------|-----------|
| 2083 | SALARIES AND BENEFITS                    | POSITIONS | 153.50 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 5,098,585 |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION  |           |        |           |
|      | TRUST FUND . . . . .                     |           |        | 2,886,204 |
|      | FROM REVOLVING TRUST FUND . . . . .      |           |        | 1,375,966 |
| 2084 | OTHER PERSONAL SERVICES                  |           |        |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 270,295   |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION  |           |        |           |
|      | TRUST FUND . . . . .                     |           |        | 86,149    |

SECTION 6 - GENERAL GOVERNMENT

|                                |  |            |
|--------------------------------|--|------------|
|                                | FROM REVOLVING TRUST FUND . . . . .      | 706,181    |
| 2085                           | EXPENSES                                 |            |
|                                | FROM ADMINISTRATIVE TRUST FUND . . . . . | 2,103,316  |
|                                | FROM EMPLOYMENT SECURITY ADMINISTRATION  |            |
|                                | TRUST FUND . . . . .                     | 1,104,906  |
|                                | FROM REVOLVING TRUST FUND . . . . .      | 1,732,879  |
| 2086                           | OPERATING CAPITAL OUTLAY                 |            |
|                                | FROM ADMINISTRATIVE TRUST FUND . . . . . | 133,262    |
| 2087                           | SPECIAL CATEGORIES                       |            |
|                                | RISK MANAGEMENT INSURANCE                |            |
|                                | FROM ADMINISTRATIVE TRUST FUND . . . . . | 66,828     |
|                                | FROM EMPLOYMENT SECURITY ADMINISTRATION  |            |
|                                | TRUST FUND . . . . .                     | 32,172     |
|                                | FROM REVOLVING TRUST FUND . . . . .      | 17,533     |
| 2088                           | SPECIAL CATEGORIES                       |            |
|                                | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |
|                                | SERVICES - HUMAN RESOURCES SERVICES      |            |
|                                | PURCHASED PER STATEWIDE CONTRACT         |            |
|                                | FROM ADMINISTRATIVE TRUST FUND . . . . . | 38,431     |
|                                | FROM EMPLOYMENT SECURITY ADMINISTRATION  |            |
|                                | TRUST FUND . . . . .                     | 5,678      |
| 2089                           | DATA PROCESSING SERVICES                 |            |
|                                | STATE TECHNOLOGY OFFICE                  |            |
|                                | FROM ADMINISTRATIVE TRUST FUND . . . . . | 445,588    |
|                                | FROM EMPLOYMENT SECURITY ADMINISTRATION  |            |
|                                | TRUST FUND . . . . .                     | 196,925    |
| 2090                           | FIXED CAPITAL OUTLAY                     |            |
|                                | REED ACT BUILDINGS PROJECTS - STATEWIDE  |            |
|                                | FROM SPECIAL EMPLOYMENT SECURITY         |            |
|                                | ADMINISTRATION TRUST FUND . . . . .      | 1,275,000  |
| 2091                           | FIXED CAPITAL OUTLAY                     |            |
|                                | DEBT SERVICE                             |            |
|                                | FROM ADMINISTRATIVE TRUST FUND . . . . . | 88,130     |
| TOTAL: AGENCY SUPPORT SERVICES |  |            |
|                                | FROM TRUST FUNDS . . . . .               | 17,664,028 |
|                                | TOTAL POSITIONS . . . . .                | 153.50     |
|                                | TOTAL ALL FUNDS . . . . .                | 17,664,028 |

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations.

The agency shall submit budget amendments pursuant to Chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

|      |  |           |            |
|------|--|-----------|------------|
| 2092 | SALARIES AND BENEFITS                        | POSITIONS | 807.50     |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 60,000     |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION      |           |            |
|      | TRUST FUND . . . . .                         |           | 36,675,684 |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 1,275,657  |

From the funds in Specific Appropriation 2092 from the General Revenue Fund, one position and \$60,000 is provided for the Employment Advocacy and Assistance Program for military spouses. The position and funds are contingent upon legislation becoming law to establish the Employment

## SECTION 6 - GENERAL GOVERNMENT

Advocacy and Assistance Program.

|      |  |  |           |
|------|--|--|-----------|
| 2093 | OTHER PERSONAL SERVICES                      |  |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION      |  |           |
|      | TRUST FUND . . . . .                         |  | 5,476,885 |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . |  | 65,313    |
| 2094 | EXPENSES                                     |  |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION      |  |           |
|      | TRUST FUND . . . . .                         |  | 9,619,079 |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . |  | 761,843   |
|      | FROM SPECIAL EMPLOYMENT SECURITY             |  |           |
|      | ADMINISTRATION TRUST FUND . . . . .          |  | 225,880   |
| 2095 | OPERATING CAPITAL OUTLAY                     |  |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION      |  |           |
|      | TRUST FUND . . . . .                         |  | 660,000   |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . |  | 26,424    |
|      | FROM SPECIAL EMPLOYMENT SECURITY             |  |           |
|      | ADMINISTRATION TRUST FUND . . . . .          |  | 100,000   |
| 2096 | LUMP SUM                                     |  |           |
|      | ONE STOP MANAGEMENT INFORMATION SYSTEM       |  |           |
|      | FROM EMPLOYMENT SECURITY ADMINISTRATION      |  |           |
|      | TRUST FUND . . . . .                         |  | 1,800,000 |

From the funds in Specific Appropriation 2096, \$1,800,000 is provided for the One Stop Management Information System (OSMIS) Project. Prior to release of these funds, the Agency for Workforce Innovation shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project, including the timeframes and funding associated with any systems that will be decommissioned as OSMIS modules are implemented. The first quarterly operational work plan shall include a copy of the amended contract to be used to complete the OSMIS project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the Agency for Workforce Innovation is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions of Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

If it is determined that the OSMIS development contractor is not executing its responsibilities according to the scope, schedule, and terms and conditions of the amended contract, the Agency for Workforce Innovation is directed to develop an alternative plan to complete its statutory obligations under Chapter 445, Florida Statutes. In this case, the agency shall modify the operational work plan for the OSMIS project to reflect tasks required to execute the alternative plan and shall submit the operational work plan and a budget amendment to the Legislative Budget Commission for review and approval pursuant to the provisions of Chapter 216, Florida Statutes.

From the funds appropriated for the OSMIS project, the agency shall validate that all necessary functional and technical requirements are incorporated in the software deliverables for the OSMIS project prior to their final approval and acceptance.

The Agency for Workforce Innovation must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a monthly status report for the OSMIS project describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

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

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Funds in Specific Appropriation 2105 for operation and maintenance of legacy systems shall be placed in reserve as modules of the OSMIS are successfully deployed and corresponding legacy systems are decommissioned. These legacy systems include the Workforce Investment Act, Wagner-Peyser, Welfare Transition, Financial Management Tracking, and Food Stamp Employment and Tracking systems.

2097 LUMP SUM
RESERVE FOR FEDERAL FUNDING OPPORTUNITIES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 10,000,000

2097A SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM
FROM WELFARE TRANSITION TRUST FUND . . . . . 750,000

Funds in Specific Appropriation 2097A are provided for the Noncustodial Parent Employment Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (Worknet) shall administer the funds which shall be maintained as a single project for the three counties.

2098 SPECIAL CATEGORIES
CONTRACT PAYMENTS
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 25,422,834
FROM WELFARE TRANSITION TRUST FUND . . . . . 575,000

2099 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,371,483
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 1,371,483

2100 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL WORKFORCE
BOARDS
FROM GENERAL REVENUE FUND . . . . . 100,000
FROM WELFARE TRANSITION TRUST FUND . . . . . 107,994,643

Funds in Specific Appropriation 2100 from the General Revenue Fund are provided for the Veterans Business Development and the Micro-Loan Program.

Funds provided in Specific Appropriation 2100 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Senate and House of Representatives appropriations committees.

2101 SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 30,789,856

2102 SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE DEVELOPMENT
BOARDS - FEDERAL WELFARE TO WORK GRANT
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 6,724,341

2102A SPECIAL CATEGORIES
GRANTS AND AIDS - DISPLACED HOMEMAKERS
FROM GENERAL REVENUE FUND . . . . . 23,676
FROM DISPLACED HOMEMAKER TRUST FUND . . . . . 2,060,024

2103 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION
TRUST FUND . . . . . 638,705
FROM WELFARE TRANSITION TRUST FUND . . . . . 20,100



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|                           |  |           |             |
|---------------------------|--|-----------|-------------|
| 2103A                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE INVESTMENT ACT<br>- ADULT ALLOCATION<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           | 41,745,403  |
| 2103B                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE INVESTMENT ACT<br>- YOUTH ALLOCATION<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           | 41,746,596  |
|                           | From the funds in Specific Appropriation 2103B, \$400,000 is provided for a performance-based program, to be competitively awarded by Workforce Florida, Inc. The program shall provide assistance to high school students, who have not passed the FCAT and are potential drop-outs, to obtain admission to a post-secondary institution, to join the military or to obtain employment. |           |             |
| 2103C                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE INVESTMENT ACT<br>- DISLOCATED WORKER ALLOCATION<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           | 53,752,652  |
| 2104                      | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           | 435,929     |
| 2105                      | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           | 2,236,435   |
| TOTAL:                    | PROGRAM SUPPORT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 1,555,159 | 382,950,766 |
|                           | TOTAL POSITIONS . . . . .  | 807.50    |             |
|                           | TOTAL ALL FUNDS . . . . .  |           | 384,505,925 |
| UNEMPLOYMENT COMPENSATION |  |           |             |
| 2106                      | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   | 462.00    | 22,145,784  |
| 2107                      | OTHER PERSONAL SERVICES<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           | 4,404,737   |
| 2108                      | EXPENSES<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           | 5,836,932   |
| 2109                      | OPERATING CAPITAL OUTLAY<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           | 55,583      |
| 2110                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           | 26,692,426  |
| 2111                      | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           | 330,296     |

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|                                 |  |           |         |                                 |
|---------------------------------|--|-----------|---------|---------------------------------|
| 2112                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           |         | 159,320                         |
| 2113                            | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           |         | 6,472,839                       |
| TOTAL:                          | UNEMPLOYMENT COMPENSATION<br>FROM TRUST FUNDS . . . . .  |           |         | 66,097,917                      |
|                                 | TOTAL POSITIONS . . . . .  | 462.00    |         |                                 |
|                                 | TOTAL ALL FUNDS . . . . .  |           |         | 66,097,917                      |
| WORKFORCE FLORIDA, INC.         |  |           |         |                                 |
| 2114                            | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  | POSITIONS | 11.00   | 997,652                         |
| 2115                            | SPECIAL CATEGORIES<br>WORKFORCE FLORIDA INC. OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |           | 363,348 | 727,691<br>1,596,897<br>150,000 |
| 2116                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .   |           |         | 6,142<br>1,722                  |
| 2117                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 4,647                           |
| 2118                            | SPECIAL CATEGORIES<br>QUICK RESPONSE TRAINING<br>FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |           |         | 5,000,000                       |
| TOTAL:                          | WORKFORCE FLORIDA, INC.<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   |           | 363,348 | 8,484,751                       |
|                                 | TOTAL POSITIONS . . . . .  | 11.00     |         |                                 |
|                                 | TOTAL ALL FUNDS . . . . .  |           |         | 8,848,099                       |
| UNEMPLOYMENT APPEALS COMMISSION |  |           |         |                                 |
| 2119                            | SALARIES AND BENEFITS<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   | POSITIONS | 30.00   | 2,241,420                       |
| 2120                            | SPECIAL CATEGORIES<br>UNEMPLOYMENT APPEALS COMMISSION OPERATIONS<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .  |           |         | 415,569                         |
| 2121                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY ADMINISTRATION<br>TRUST FUND . . . . .   |           |         | 21,448                          |

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|        |   |       |           |
|--------|---|-------|-----------|
| 2122   | SPECIAL CATEGORIES                      |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES     |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT        |       |           |
|        | FROM EMPLOYMENT SECURITY ADMINISTRATION |       |           |
|        | TRUST FUND . . . . .                    |       | 13,097    |
| TOTAL: | UNEMPLOYMENT APPEALS COMMISSION         |       |           |
|        | FROM TRUST FUNDS . . . . .              |       | 2,691,534 |
|        | TOTAL POSITIONS . . . . .               | 30.00 |           |
|        | TOTAL ALL FUNDS . . . . .               |       | 2,691,534 |

SCHOOL READINESS

SCHOOL READINESS SERVICES

|                  |  |           |                    |
|------------------|--|-----------|--------------------|
| 2122A            | SALARIES AND BENEFITS                          | POSITIONS | 16.00              |
|                  | FROM GENERAL REVENUE FUND . . . . .            |           | 240,110            |
|                  | FROM CHILD CARE AND DEVELOPMENT BLOCK          |           |                    |
|                  | GRANT TRUST FUND . . . . .                     |           | 736,748            |
| 2122B            | EXPENSES                                       |           |                    |
|                  | FROM GENERAL REVENUE FUND . . . . .            | 25,000    |                    |
|                  | FROM CHILD CARE AND DEVELOPMENT BLOCK          |           |                    |
|                  | GRANT TRUST FUND . . . . .                     |           | 145,212            |
| 2122C            | AID TO LOCAL GOVERNMENTS                       |           |                    |
|                  | GRANTS AND AIDS - PROJECTS, CONTRACTS AND      |           |                    |
|                  | GRANTS   |           |                    |
|                  | FROM EMPLOYMENT SECURITY ADMINISTRATION        |           |                    |
|                  | TRUST FUND . . . . .                           |           | 1,000,000          |
| 2122D            | SPECIAL CATEGORIES                             |           |                    |
|                  | GRANTS AND AIDS - CONTRACTED SERVICES          |           |                    |
|                  | FROM CHILD CARE AND DEVELOPMENT BLOCK          |           |                    |
|                  | GRANT TRUST FUND . . . . .                     |           | 300,000            |
| <del>2122E</del> | <del>SPECIAL CATEGORIES</del>                  |           |                    |
|                  | <del>SCHOOL READINESS SERVICES</del>           |           |                    |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del> |           | <del>225,000</del> |

Funds in Specific Appropriation ~~2122E~~ from the General Revenue Fund shall be allocated as follows:

|  |         |
|--|---------|
| Parental Workforce Development Childcare.....              | 150,000 |
| Youth Transportation Initiative - City of South Miami..... | 75,000  |

|       |  |             |             |
|-------|--|-------------|-------------|
| 2122F | SPECIAL CATEGORIES                           |             |             |
|       | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL     |             |             |
|       | READINESS                                    |             |             |
|       | FROM GENERAL REVENUE FUND . . . . .          | 174,442,896 |             |
|       | FROM CHILD CARE AND DEVELOPMENT BLOCK        |             |             |
|       | GRANT TRUST FUND . . . . .                   |             | 348,172,507 |
|       | FROM EMPLOYMENT SECURITY ADMINISTRATION      |             |             |
|       | TRUST FUND . . . . .                         |             | 1,200,000   |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . . |             | 108,780,381 |

Funds in Specific Appropriation 2122F may be used for initiatives including, but not limited to, statewide training and technical assistance to the local school readiness coalitions and administration of the statewide resource and referral system.

The Florida Partnership for School Readiness shall allocate funds to the local school readiness coalitions necessary to ensure that federal earmarks and requirements for four percent quality, quality expansion activities, school age/resource and referral activities, and infant and toddler activities are achieved.

Funds in Specific Appropriations 2122F, 2122G and 2122H, from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed 20 percent of the reimbursement rate.

Funds in Specific Appropriation 2122F from the Child Care and

SECTION 6 - GENERAL GOVERNMENT

Development Block Grant Trust Fund may be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 2122F, up to \$2,000,000 may be used for training and scholarships for child care workers to earn their Child Development Associates credential. These funds are provided for Child Development Associate credential programs or equivalent programs that articulate into credit for a higher degree, and individuals who plan to work in a pre-kindergarten program or a school readiness program for four-year-old children.

From the funds in Specific Appropriation 2122F, a minimum of \$750,000 from the Welfare Transition Trust Fund shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) at the University of South Florida.

Funds in Specific Appropriations 2122F, 2122G and 2122H, require a match from local sources for working poor eligible participants of 6 percent on child care slots or at the 2003-2004 fiscal year funding level on child care slots, whichever is less. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Florida Partnership for School Readiness may adopt a policy to grant a waiver of the 6 percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

|       |  |           |            |
|-------|--|-----------|------------|
| 2122G | SPECIAL CATEGORIES   |           |            |
|       | GRANTS AND AIDS REDLANDS MIGRANT- SCHOOL   |           |            |
|       | READINESS  |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 1,232,447 |            |
|       | FROM CHILD CARE AND DEVELOPMENT BLOCK  |           |            |
|       | GRANT TRUST FUND . . . . .   |           | 6,785,149  |
|       | FROM WELFARE TRANSITION TRUST FUND . . . .   |           | 3,697,343  |
| 2122H | SPECIAL CATEGORIES   |           |            |
|       | GRANTS AND AIDS CHILD CARE EXECUTIVE   |           |            |
|       | PARTNERSHIP (CCEP)   |           |            |
|       | FROM CHILD CARE AND DEVELOPMENT BLOCK  |           |            |
|       | GRANT TRUST FUND . . . . .   |           | 19,000,000 |
|       | Funds in Specific Appropriation 2122H shall be designated by the Florida Partnership for School Readiness to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in section 409.178, Florida Statutes. Funds for this program may be used to match funds for statewide contracts. |           |            |
| 2122I | SPECIAL CATEGORIES   |           |            |
|       | GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL  |           |            |
|       | READINESS  |           |            |
|       | FROM CHILD CARE AND DEVELOPMENT BLOCK  |           |            |
|       | GRANT TRUST FUND . . . . .   |           | 2,121,015  |
| 2122J | SPECIAL CATEGORIES   |           |            |
|       | RISK MANAGEMENT INSURANCE  |           |            |
|       | FROM CHILD CARE AND DEVELOPMENT BLOCK  |           |            |
|       | GRANT TRUST FUND . . . . .   |           | 11,439     |
| 2122K | SPECIAL CATEGORIES   |           |            |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |            |
|       | SERVICES - HUMAN RESOURCES SERVICES  |           |            |
|       | PURCHASED PER STATEWIDE CONTRACT   |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 5,022     |            |
|       | FROM CHILD CARE AND DEVELOPMENT BLOCK  |           |            |
|       | GRANT TRUST FUND . . . . .   |           | 11,187     |
| 2122L | DATA PROCESSING SERVICES   |           |            |
|       | STATE TECHNOLOGY OFFICE  |           |            |
|       | FROM CHILD CARE AND DEVELOPMENT BLOCK  |           |            |
|       | GRANT TRUST FUND . . . . .   |           | 1,200      |

## SECTION 6 - GENERAL GOVERNMENT

|  |   |             |             |
|--|---|-------------|-------------|
| TOTAL: SCHOOL READINESS SERVICES                 |   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .       | 176,170,475 |             |
|  | FROM TRUST FUNDS . . . . .                |             | 491,962,181 |
|  | TOTAL POSITIONS . . . . .                 | 16.00       |             |
|  | TOTAL ALL FUNDS . . . . .                 |             | 668,132,656 |
| FLORIDA PARTNERSHIP FOR SCHOOL READINESS         |   |             |             |
| 2122M  | SALARIES AND BENEFITS . . . . . POSITIONS | 33.00       |             |
|  | FROM GENERAL REVENUE FUND . . . . .       | 792,203     |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK     |             |             |
|  | GRANT TRUST FUND . . . . .                |             | 1,444,411   |
| 2122N  | OTHER PERSONAL SERVICES                   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .       | 15,000      |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK     |             |             |
|  | GRANT TRUST FUND . . . . .                |             | 35,000      |
| 2122O  | EXPENSES                                  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .       | 105,924     |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK     |             |             |
|  | GRANT TRUST FUND . . . . .                |             | 872,508     |
| 2122P  | OPERATING CAPITAL OUTLAY                  |             |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK     |             |             |
|  | GRANT TRUST FUND . . . . .                |             | 15,000      |
| 2122Q  | SPECIAL CATEGORIES                        |             |             |
|  | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL  |             |             |
|  | READINESS                                 |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .       | 1,015,482   |             |
| 2122R  | SPECIAL CATEGORIES                        |             |             |
|  | RISK MANAGEMENT INSURANCE                 |             |             |
|  | FROM CHILD CARE AND DEVELOPMENT BLOCK     |             |             |
|  | GRANT TRUST FUND . . . . .                |             | 23,593      |
| TOTAL: FLORIDA PARTNERSHIP FOR SCHOOL READINESS  |   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .       | 1,928,609   |             |
|  | FROM TRUST FUNDS . . . . .                |             | 2,390,512   |
|  | TOTAL POSITIONS . . . . .                 | 33.00       |             |
|  | TOTAL ALL FUNDS . . . . .                 |             | 4,319,121   |
| BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT |   |             |             |
| OF   |   |             |             |
| PROGRAM: OFFICE OF THE SECRETARY AND             |   |             |             |
| ADMINISTRATION                                   |   |             |             |
| FLORIDA BOXING COMMISSION                        |   |             |             |
| 2123   | SALARIES AND BENEFITS . . . . . POSITIONS | 3.00        |             |
|  | FROM PROFESSIONAL REGULATION TRUST FUND . |             | 249,610     |
| 2124   | OTHER PERSONAL SERVICES                   |             |             |
|  | FROM PROFESSIONAL REGULATION TRUST FUND . |             | 60,081      |
| 2125   | EXPENSES                                  |             |             |
|  | FROM PROFESSIONAL REGULATION TRUST FUND . |             | 94,149      |
| 2126   | SPECIAL CATEGORIES                        |             |             |
|  | RISK MANAGEMENT INSURANCE                 |             |             |
|  | FROM PROFESSIONAL REGULATION TRUST FUND . |             | 7,750       |
| 2127   | SPECIAL CATEGORIES                        |             |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT      |             |             |
|  | SERVICES - HUMAN RESOURCES SERVICES       |             |             |
|  | PURCHASED PER STATEWIDE CONTRACT          |             |             |
|  | FROM PROFESSIONAL REGULATION TRUST FUND . |             | 1,119       |
| 2128   | SPECIAL CATEGORIES                        |             |             |
|  | SERVICE OPERATIONS                        |             |             |
|  | FROM PROFESSIONAL REGULATION TRUST FUND . |             | 1,209       |

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|   |   |           |                    |
|---|---|-----------|--------------------|
| TOTAL: FLORIDA BOXING COMMISSION                |   |           |                    |
|   | FROM TRUST FUNDS . . . . .                          |           | 413,918            |
|   | TOTAL POSITIONS . . . . .                           | 3.00      |                    |
|   | TOTAL ALL FUNDS . . . . .                           |           | 413,918            |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES        |   |           |                    |
| 2129  | SALARIES AND BENEFITS                               | POSITIONS | 169.50             |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 9,600,832          |
| 2130  | OTHER PERSONAL SERVICES                             |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 677,920            |
| 2131  | EXPENSES  |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 2,299,296          |
| 2132  | OPERATING CAPITAL OUTLAY                            |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 77,346             |
| 2133  | SPECIAL CATEGORIES                                  |           |                    |
|   | TRANSFER TO DIVISION OF ADMINISTRATIVE              |           |                    |
|   | HEARINGS  |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 433,369            |
| 2134  | SPECIAL CATEGORIES                                  |           |                    |
|   | RISK MANAGEMENT INSURANCE                           |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 170,274            |
| 2135  | SPECIAL CATEGORIES                                  |           |                    |
|   | SALARY INCENTIVE PAYMENTS                           |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 1,560              |
| 2136  | SPECIAL CATEGORIES                                  |           |                    |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT                |           |                    |
|   | SERVICES - HUMAN RESOURCES SERVICES                 |           |                    |
|   | PURCHASED PER STATEWIDE CONTRACT                    |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 84,493             |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |           |                    |
|   | FROM TRUST FUNDS . . . . .                          |           | 13,345,090         |
|   | TOTAL POSITIONS . . . . .                           | 169.50    |                    |
|   | TOTAL ALL FUNDS . . . . .                           |           | 13,345,090         |
| INFORMATION TECHNOLOGY                          |   |           |                    |
| 2137  | SALARIES AND BENEFITS                               | POSITIONS | 44.00              |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 2,754,338          |
| 2138  | OTHER PERSONAL SERVICES                             |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 80,000             |
| 2139  | EXPENSES  |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 2,879,471          |
| 2140  | OPERATING CAPITAL OUTLAY                            |           |                    |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .            |           | 211,717            |
| <del>2140A</del>                                | <del>SPECIAL CATEGORIES</del>                       |           |                    |
|   | <del>CONTRACTED SERVICES</del>                      |           |                    |
|   | <del>FROM ADMINISTRATIVE TRUST FUND . . . . .</del> |           | <del>100,000</del> |

~~Funds in Specific Appropriation 2140A are provided for the Office of Program Policy Analysis and Government Accountability (OPPGA) to procure a detailed cost-benefit and business case analysis which compares the proposed custom software development effort to the use of the tax processing infrastructure in the Department of Revenue. The Technology Review Workgroup and the State Technology Office shall assist OPPAGA in identifying appropriate technical expertise to complete the analysis. OPPAGA shall provide the analysis to the chairs of the House and Senate appropriations committees, the Executive Office of the Governor, the Secretary of the Department of Business and Professional Regulation and the Executive Director of the Department of Revenue no later than November 1, 2004.~~

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2141 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM ADMINISTRATIVE TRUST FUND . . . . . 8,765

2141A SPECIAL CATEGORIES  
TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF  
BUSINESS AND PROFESSIONAL REGULATION  
FROM ADMINISTRATIVE TRUST FUND . . . . . 4,617,608

From the funds in Specific Appropriation 2141A, the Department of Business and Professional Regulation shall prepare semi-annual reports that provide the status of the issues raised during the Legislative Auditing Committee's review of Auditor General Report number 02-0112, On-Line Licensing System and Call Center Services Agreement. Specifically, the report is to include changes to the actual or projected costs of the reengineering project; changes to the actual or projected savings to the state; and a discussion of difficulties that have arisen between the department and the vendor regarding the project. In addition, a summary of other changes to the business plan should be included. These reports shall be provided to the Joint Legislative Auditing Committee.

Funds in Specific Appropriation 2141A, shall be placed in reserve by the Executive Office of the Governor. Prior to the release of these funds for the benefit-share payments associated with the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services, the department shall provide a report that identifies and analyzes the anticipated costs and benefits associated with additions, deletions, and transfers of positions, or with any system enhancements or continuous improvement initiatives relating to the Reengineering and Technology project for the On-Line Licensing System and Call Center Services for Fiscal Year 2004-2005. The analysis shall clearly describe the projected costs and prospective funding source(s), the projected savings and benefits and the plans for realizing these benefits, and the impact on the benefit-share payment. Upon submission of this information, the department shall request release approval from the Legislative Budget Commission pursuant to the provisions in Chapter 216, Florida Statutes.

The department shall provide to the Office of Policy & Budget, the chairs of the House and Senate appropriations committees, the State Technology Office, and the Joint Legislative Auditing Committee immediate notification of any changes in the assumptions or methodology that may result in an adjustment of 10 percent or more in the semi-annual calculated benefit-share payment under Exhibit C of the contract for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services. The department also shall submit to the chairs of the Senate and House appropriations committees and the Executive Office of the Governor a quarterly status report describing actual progress made to date, actual completion dates, actual costs incurred, actual benefits realized, current issues requiring resolution, risks that need to be mitigated, and planned project milestones, deliverables, and expenditures for the next reporting period.

2142 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM ADMINISTRATIVE TRUST FUND . . . . . 18,238

2143 DATA PROCESSING SERVICES  
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF  
MANAGEMENT SERVICES  
FROM ADMINISTRATIVE TRUST FUND . . . . . 100,000

2144 DATA PROCESSING SERVICES  
OTHER DATA PROCESSING SERVICES  
FROM ADMINISTRATIVE TRUST FUND . . . . . 5,040,860

## SECTION 6 - GENERAL GOVERNMENT

|                                  |   |           |            |
|----------------------------------|---|-----------|------------|
| TOTAL: INFORMATION TECHNOLOGY    |   |           |            |
|                                  | FROM TRUST FUNDS . . . . .                        |           | 15,810,997 |
|                                  | TOTAL POSITIONS . . . . .                         | 44.00     |            |
|                                  | TOTAL ALL FUNDS . . . . .                         |           | 15,810,997 |
| PROGRAM: SERVICE OPERATION       |   |           |            |
| CUSTOMER CONTACT CENTER          |   |           |            |
| 2145                             | SALARIES AND BENEFITS                             | POSITIONS | 82.00      |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 3,180,942  |
| 2146                             | OTHER PERSONAL SERVICES                           |           |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 225,000    |
| 2147                             | EXPENSES  |           |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 523,518    |
| 2148                             | OPERATING CAPITAL OUTLAY                          |           |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 3,000      |
| 2149                             | SPECIAL CATEGORIES                                |           |            |
|                                  | RISK MANAGEMENT INSURANCE                         |           |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 49,692     |
| TOTAL: CUSTOMER CONTACT CENTER   |   |           |            |
|                                  | FROM TRUST FUNDS . . . . .                        |           | 3,982,152  |
|                                  | TOTAL POSITIONS . . . . .                         | 82.00     |            |
|                                  | TOTAL ALL FUNDS . . . . .                         |           | 3,982,152  |
| CENTRAL INTAKE                   |   |           |            |
| 2150                             | SALARIES AND BENEFITS                             | POSITIONS | 102.50     |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 4,077,662  |
| 2151                             | OTHER PERSONAL SERVICES                           |           |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 540,600    |
| 2152                             | EXPENSES  |           |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 1,491,410  |
| 2153                             | OPERATING CAPITAL OUTLAY                          |           |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 3,000      |
| 2154                             | SPECIAL CATEGORIES                                |           |            |
|                                  | RISK MANAGEMENT INSURANCE                         |           |            |
|                                  | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 48,717     |
| TOTAL: CENTRAL INTAKE            |   |           |            |
|                                  | FROM TRUST FUNDS . . . . .                        |           | 6,161,389  |
|                                  | TOTAL POSITIONS . . . . .                         | 102.50    |            |
|                                  | TOTAL ALL FUNDS . . . . .                         |           | 6,161,389  |
| TESTING AND CONTINUING EDUCATION |   |           |            |
| 2155                             | SALARIES AND BENEFITS                             | POSITIONS | 46.00      |
|                                  | FROM PROFESSIONAL REGULATION TRUST FUND . . . . . |           | 1,929,262  |
| 2156                             | EXPENSES  |           |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST FUND . . . . . |           | 469,138    |
| 2157                             | OPERATING CAPITAL OUTLAY                          |           |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST FUND . . . . . |           | 3,000      |
| 2158                             | SPECIAL CATEGORIES                                |           |            |
|                                  | EXAMINATION TESTING SERVICES FOR                  |           |            |
|                                  | PROFESSIONAL REGULATION                           |           |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST FUND . . . . . |           | 1,407,052  |
| 2159                             | SPECIAL CATEGORIES                                |           |            |
|                                  | RISK MANAGEMENT INSURANCE                         |           |            |
|                                  | FROM PROFESSIONAL REGULATION TRUST FUND . . . . . |           | 14,940     |



## SECTION 6 - GENERAL GOVERNMENT

## TOTAL: TESTING AND CONTINUING EDUCATION

|                            |       |           |
|----------------------------|-------|-----------|
| FROM TRUST FUNDS . . . . . |       | 3,823,392 |
| TOTAL POSITIONS . . . . .  | 46.00 |           |
| TOTAL ALL FUNDS . . . . .  |       | 3,823,392 |

## PROGRAM: PROFESSIONAL REGULATION

## COMPLIANCE AND ENFORCEMENT

|      |   |           |         |           |
|------|---|-----------|---------|-----------|
| 2160 | SALARIES AND BENEFITS                     | POSITIONS | 188.00  |           |
|      | FROM GENERAL REVENUE FUND . . . . .       |           | 616,893 |           |
|      | FROM PROFESSIONAL REGULATION TRUST FUND . |           |         | 7,984,226 |
| 2161 | OTHER PERSONAL SERVICES                   |           |         |           |
|      | FROM PROFESSIONAL REGULATION TRUST FUND . |           |         | 18,750    |
| 2162 | EXPENSES                                  |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .       | 59,988    |         |           |
|      | FROM PROFESSIONAL REGULATION TRUST FUND . |           |         | 1,760,103 |
| 2163 | OPERATING CAPITAL OUTLAY                  |           |         |           |
|      | FROM PROFESSIONAL REGULATION TRUST FUND . |           |         | 13,840    |
| 2164 | SPECIAL CATEGORIES                        |           |         |           |
|      | ACQUISITION OF MOTOR VEHICLES             |           |         |           |
|      | FROM PROFESSIONAL REGULATION TRUST FUND . |           |         | 101,500   |
| 2165 | SPECIAL CATEGORIES                        |           |         |           |
|      | UNLICENSED ACTIVITIES                     |           |         |           |
|      | FROM PROFESSIONAL REGULATION TRUST FUND . |           |         | 1,180,050 |

From the funds in Specific Appropriation 2165, up to \$300,000 from the Professional Regulation Trust Fund is provided to the department to continue an unlicensed activity campaign designed to inform the public and prevent unlicensed activity in the real estate market. The department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation and registered under the Internal Revenue Service Code as a 501(c)(6) corporation and which represents the largest number of licensed real estate professionals. The department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation in order to further the aims of the unlicensed activity campaign. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

From the funds in Specific Appropriation 2165, up to \$200,000 from the Professional Regulation Trust Fund is provided to the department to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation and registered under the Internal Revenue Service Code as a 501 (c)(6) corporation and which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

|      |   |  |  |           |
|------|---|--|--|-----------|
| 2166 | SPECIAL CATEGORIES                              |  |  |           |
|      | CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND |  |  |           |
|      | FROM PROFESSIONAL REGULATION TRUST FUND .       |  |  | 4,000,000 |
| 2167 | SPECIAL CATEGORIES                              |  |  |           |
|      | CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND         |  |  |           |
|      | FROM PROFESSIONAL REGULATION TRUST FUND .       |  |  | 100,000   |

## SECTION 6 - GENERAL GOVERNMENT

|                         |  |         |            |
|-------------------------|--|---------|------------|
| 2168                    | SPECIAL CATEGORIES<br>TRANSFER ARCHITECT & INTERIOR DESIGN<br>ACTIVITIES CH. 2002-274<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |         | 525,239    |
| 2169                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |         | 615,663    |
| 2171                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .       | 2,784   | 74,846     |
|                         | FROM PROFESSIONAL REGULATION TRUST FUND .  |         |            |
| 2172                    | FINANCIAL ASSISTANCE PAYMENTS<br>SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |         | 450,000    |
| 2173A                   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |         | 45,312     |
| TOTAL:                  | COMPLIANCE AND ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 679,665 |            |
|                         | FROM TRUST FUNDS . . . . .   |         | 16,869,529 |
|                         | TOTAL POSITIONS . . . . .  | 188.00  |            |
|                         | TOTAL ALL FUNDS . . . . .  |         | 17,549,194 |
| STANDARDS AND LICENSURE |  |         |            |
| 2174                    | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST FUND .   | 48.00   | 2,422,408  |
| 2175                    | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |         | 532,177    |
| 2176                    | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |         | 1,796,219  |
| 2177                    | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |         | 16,160     |
| 2178                    | SPECIAL CATEGORIES<br>LEGAL SERVICES CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |         | 636,283    |
| 2179                    | SPECIAL CATEGORIES<br>CONTINUING EDUCATION<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |         | 1,500      |
| 2180                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST FUND .   |         | 32,855     |
| 2181                    | SPECIAL CATEGORIES<br>MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC<br>ACCOUNTING<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |         | 100,000    |
| 2182                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST FUND . |         | 66,997     |
| 2183                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENGINEERING<br>MANAGEMENT CORPORATION (FEMC) CONTRACTED<br>SERVICES<br>FROM PROFESSIONAL REGULATION TRUST FUND .                   |         | 2,170,000  |
| 2184                    | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM PROFESSIONAL REGULATION TRUST FUND .  |         | 12,691,401 |

## SECTION 6 - GENERAL GOVERNMENT

|  |           |            |
|--|-----------|------------|
| TOTAL: STANDARDS AND LICENSURE   |           |            |
| FROM TRUST FUNDS . . . . .   |           | 20,466,000 |
| TOTAL POSITIONS . . . . .  | 48.00     |            |
| TOTAL ALL FUNDS . . . . .  |           | 20,466,000 |
| PROGRAM: PARI-MUTUEL WAGERING  |           |            |
| COMPLIANCE AND ENFORCEMENT   |           |            |
| 2184A SALARIES AND BENEFITS  | POSITIONS | 11.00      |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 487,401    |
| 2184B EXPENSES   |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 67,393     |
| 2184C SPECIAL CATEGORIES   |           |            |
| RISK MANAGEMENT INSURANCE  |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 388,173    |
| 2184D SPECIAL CATEGORIES   |           |            |
| PARI-MUTUEL LABORATORY CONTRACTED SERVICES   |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 2,040,000  |
| 2184E SPECIAL CATEGORIES   |           |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |            |
| SERVICES - HUMAN RESOURCES SERVICES  |           |            |
| PURCHASED PER STATEWIDE CONTRACT   |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 4,467      |
| TOTAL: COMPLIANCE AND ENFORCEMENT  |           |            |
| FROM TRUST FUNDS . . . . .   |           | 2,987,434  |
| TOTAL POSITIONS . . . . .  | 11.00     |            |
| TOTAL ALL FUNDS . . . . .  |           | 2,987,434  |
| STANDARDS AND LICENSURE  |           |            |
| 2184F SALARIES AND BENEFITS  | POSITIONS | 30.00      |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 1,565,555  |
| 2184G OTHER PERSONAL SERVICES  |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 1,920,666  |
| From the funds in Specific Appropriation 2184G, \$300,000 from the<br>Pari-Mutuel Wagering Trust Fund is provided for research that will<br>provide specific recommendations regarding the elimination of<br>performance altering drugs in pari-mutuel industries.   |           |            |
| 2184H EXPENSES   |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 406,179    |
| 2184I OPERATING CAPITAL OUTLAY   |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 18,032     |
| 2184J SPECIAL CATEGORIES   |           |            |
| ACQUISITION OF MOTOR VEHICLES  |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 24,802     |
| 2184K SPECIAL CATEGORIES   |           |            |
| GRANTS AND AIDS - STATE UNIVERSITY SYSTEM  |           |            |
| (INDUSTRY RESEARCH)  |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 300,000    |
| From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation<br>2184K, \$300,000 is provided for the pari-mutuel wagering funded<br>research and development program. The University of Florida and the<br>department shall jointly prioritize the programs or projects and<br>administer the distribution of funds. |           |            |
| 2184L SPECIAL CATEGORIES   |           |            |
| RISK MANAGEMENT INSURANCE  |           |            |
| FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |           | 34,831     |

## SECTION 6 - GENERAL GOVERNMENT

|                                 |   |        |            |
|---------------------------------|---|--------|------------|
| 2184M                           | SPECIAL CATEGORIES<br>REGULATION OF PARI-MUTUEL INDUSTRIES<br>(EQUALIZATION)<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .  |        | 167,959    |
| 2184N                           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . |        | 41,816     |
| TOTAL:                          | STANDARDS AND LICENSURE<br>FROM TRUST FUNDS . . . . .   |        | 4,479,840  |
|                                 | TOTAL POSITIONS . . . . .   | 30.00  |            |
|                                 | TOTAL ALL FUNDS . . . . .   |        | 4,479,840  |
| TAX COLLECTION                  |   |        |            |
| 2184O                           | SALARIES AND BENEFITS POSITIONS<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .   | 21.00  | 1,085,922  |
| 2184P                           | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |        | 115,000    |
| 2184Q                           | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .  |        | 194,120    |
| 2184R                           | AID TO LOCAL GOVERNMENTS<br>CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL<br>GOVERNMENTS<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .  |        | 194,790    |
| 2184S                           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |        | 7,130      |
| 2184T                           | SPECIAL CATEGORIES<br>TAX COLLECTION (EQUALIZATION)<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |        | 60,725     |
| 2184U                           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . . |        | 9,443      |
| 2184V                           | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST FUND . . .   |        | 296,476    |
| TOTAL:                          | TAX COLLECTION<br>FROM TRUST FUNDS . . . . .  |        | 1,963,606  |
|                                 | TOTAL POSITIONS . . . . .   | 21.00  |            |
|                                 | TOTAL ALL FUNDS . . . . .   |        | 1,963,606  |
| PROGRAM: HOTELS AND RESTAURANTS |   |        |            |
| COMPLIANCE AND ENFORCEMENT      |   |        |            |
| 2199                            | SALARIES AND BENEFITS POSITIONS<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   | 257.00 | 12,064,757 |
| 2200                            | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   |        | 9,500      |
| 2201                            | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .  |        | 1,997,302  |
| 2202                            | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .  |        | 8,500      |
| 2203                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   |        | 57,500     |

## SECTION 6 - GENERAL GOVERNMENT

|  |  |        |            |
|--|--|--------|------------|
| 2204                                     | SPECIAL CATEGORIES<br>TRANSFERS TO DEPARTMENT OF HEALTH FOR<br>EPIDEMIOLOGICAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .  |        | 418,416    |
| 2205                                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL-TO-CAREER<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   |        | 150,000    |
| 2206                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .  |        | 817,464    |
| 2208                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .                  |        | 116,134    |
| 2209                                     | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM HOTEL AND RESTAURANT TRUST FUND . . .   |        | 1,110,829  |
| TOTAL:                                   | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |        | 16,750,402 |
|  | TOTAL POSITIONS . . . . .  | 257.00 |            |
|  | TOTAL ALL FUNDS . . . . .  |        | 16,750,402 |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO |  |        |            |
| COMPLIANCE AND ENFORCEMENT               |  |        |            |
| 2210                                     | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   | 205.75 | 11,974,114 |
| 2211                                     | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |        | 7,075      |
| 2212                                     | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |        | 1,670,097  |
| 2213                                     | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |        | 315,644    |
| 2214                                     | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |        | 400,081    |
| 2215                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |        | 526,869    |
| 2216                                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |        | 235,176    |
| 2217                                     | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |        | 140,000    |
| 2219                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . . |        | 81,141     |

SECTION 6 - GENERAL GOVERNMENT

|                                   |   |        |            |
|-----------------------------------|---|--------|------------|
| 2220                              | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . . |        | 77,466     |
| TOTAL: COMPLIANCE AND ENFORCEMENT |   |        |            |
|                                   | FROM TRUST FUNDS . . . . .  |        | 15,427,663 |
|                                   | TOTAL POSITIONS . . . . .   | 205.75 |            |
|                                   | TOTAL ALL FUNDS . . . . .   |        | 15,427,663 |

STANDARDS AND LICENSURE

|                                |  |                    |            |
|--------------------------------|--|--------------------|------------|
| 2221                           | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   | POSITIONS<br>61.00 | 2,903,272  |
| 2222                           | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |                    | 800        |
| 2223                           | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |                    | 553,201    |
| 2223A                          | AID TO LOCAL GOVERNMENTS<br>BEVERAGE LICENSE TO CITIES AND COUNTIES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |                    | 11,244,000 |
| 2224                           | OPERATING CAPITAL OUTLAY<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |                    | 5,000      |
| 2225                           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .   |                    | 5,782      |
| 2227                           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . . |                    | 24,937     |
| 2228                           | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |                    | 232,398    |
| TOTAL: STANDARDS AND LICENSURE |  |                    |            |
|                                | FROM TRUST FUNDS . . . . .   |                    | 14,969,390 |
|                                | TOTAL POSITIONS . . . . .  | 61.00              |            |
|                                | TOTAL ALL FUNDS . . . . .  |                    | 14,969,390 |

TAX COLLECTION

|      |  |                     |           |
|------|--|---------------------|-----------|
| 2229 | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .                           | POSITIONS<br>106.00 | 4,743,594 |
| 2230 | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  |                     | 803,010   |
| 2231 | SPECIAL CATEGORIES<br>CIGARETTE TAX STAMPS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .      |                     | 559,600   |
| 2232 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . . |                     | 8,621     |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |
|--------|--|-----------|
| 2234   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . . | 46,900    |
| 2235   | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM ALCOHOLIC BEVERAGE AND TOBACCO<br>TRUST FUND . . . . .  | 77,466    |
| TOTAL: | TAX COLLECTION<br>FROM TRUST FUNDS . . . . .   | 6,239,191 |
|        | TOTAL POSITIONS . . . . .  | 106.00    |
|        | TOTAL ALL FUNDS . . . . .  | 6,239,191 |

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

|      |   |                    |           |
|------|---|--------------------|-----------|
| 2236 | SALARIES AND BENEFITS<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . . | POSITIONS<br>82.00 | 3,887,899 |
|------|---|--------------------|-----------|

From the funds in Specific Appropriations 2236, 2238, 2239, and 2242, \$558,152 and ten positions are held in reserve pending certification of need by the department. The department shall submit reports on a quarterly basis to the Executive Office of the Governor, the chairs of the House and Senate appropriations committees, the Senate Regulated Industry Committee, the House Business Regulation Committee, and the Office of Program Policy Analysis and Government Accountability related to its responsibilities defined in section 718.501, Florida Statutes. The quarterly report shall include, but not be limited to the following data: the number of training programs provided for condominium association board members and unit owners; the number of complaints received by type; the number and percent of complaints acknowledged in writing within 30 days as required by section 718.501(1)(m), Florida Statutes; the number and percent of investigations closed within 90 days as required by section 718.501(1)(m), Florida Statutes; and the number of investigations that are in excess of the 90-day requirement with reasons that cases required more than 90 days to close.

The department shall monitor caseloads, timeliness of responses to complaints and investigations and prepare an analysis of the resources and staffing required by the Division of Land Sales, Condominiums and Mobile Homes to maintain compliance with the requirements of section 718.501, Florida Statutes. In addition, the department shall evaluate core business processes associated with the complaint handling, in order to determine improvements in response time and efficiencies in the complaint review process.

In addition, the department shall evaluate non-jurisdictional complaints to determine if any categories of complaints warrant statutory changes providing additional authority for resolution. The department shall include any recommendations for making such statutory changes in its quarterly reports.

If the department determines that the workload justifies additional staffing, it shall request, through the Executive Office of the Governor, pursuant to section 216.181, Florida Statutes, authorization to release justified positions, associated salary rate, and appropriated funds.

|      |   |         |
|------|---|---------|
| 2237 | OTHER PERSONAL SERVICES<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . . | 29,869  |
| 2238 | EXPENSES<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .                | 810,419 |

SECTION 6 - GENERAL GOVERNMENT

|                         |   |                    |           |
|-------------------------|---|--------------------|-----------|
| 2239                    | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .  |                    | 25,567    |
| 2240                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .   |                    | 39,917    |
| 2242                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . . |                    | 45,637    |
| 2243                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE<br>ASSOCIATION MANAGEMENT EDUCATION<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .                                   |                    | 500,000   |
| 2244                    | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .  |                    | 65,065    |
| TOTAL:                  | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .  |                    | 5,404,373 |
|                         | TOTAL POSITIONS . . . . .   | 82.00              |           |
|                         | TOTAL ALL FUNDS . . . . .   |                    | 5,404,373 |
| STANDARDS AND LICENSURE |   |                    |           |
| 2245                    | SALARIES AND BENEFITS<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .   | POSITIONS<br>29.00 | 1,347,905 |
| 2246                    | OTHER PERSONAL SERVICES<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .   |                    | 15,131    |
| 2247                    | EXPENSES<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .  |                    | 303,520   |
| 2248                    | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .  |                    | 1,298     |
| 2249                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .   |                    | 6,580     |
| 2251                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . . |                    | 11,912    |



## SECTION 6 - GENERAL GOVERNMENT

|  |   |       |           |
|--|---|-------|-----------|
| 2252   | SPECIAL CATEGORIES<br>AID TO NONPROFIT ORGANIZATIONS - FLORIDA<br>MOBILE HOME RELOCATION CORPORATION<br>FROM FLORIDA MOBILE HOME RELOCATION<br>TRUST FUND . . . . .                   |       | 927,000   |
| 2253   | SPECIAL CATEGORIES<br>SERVICE OPERATIONS<br>FROM DIVISION OF FLORIDA LAND SALES,<br>CONDOMINIUMS, AND MOBILE HOMES TRUST<br>FUND . . . . .  |       | 260,260   |
| TOTAL: STANDARDS AND LICENSURE<br>FROM TRUST FUNDS . . . . . |   |       | 2,873,606 |
|  | TOTAL POSITIONS . . . . .   | 29.00 |           |
|  | TOTAL ALL FUNDS . . . . .   |       | 2,873,606 |
| PROGRAM: CITRUS, DEPARTMENT OF                               |   |       |           |
| CITRUS RESEARCH  |   |       |           |
| 2254   | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   | 41.00 | 2,550,367 |
| 2255   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   |       | 53,000    |
| 2256   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |       | 4,057,455 |
| 2257   | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |       | 329,500   |
| 2258   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   |       | 36,000    |
| 2259   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |       | 232,000   |
| 2260   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . . . . . |       | 11,618    |
| TOTAL: CITRUS RESEARCH<br>FROM TRUST FUNDS . . . . .         |   |       | 7,269,940 |
|  | TOTAL POSITIONS . . . . .   | 41.00 |           |
|  | TOTAL ALL FUNDS . . . . .   |       | 7,269,940 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES                     |   |       |           |
| 2261   | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   | 50.00 | 2,823,270 |
| 2262   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .   |       | 78,000    |
| 2263   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |       | 2,008,484 |
| 2264   | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |       | 175,000   |
| 2266   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |       | 8,323     |
| 2267   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND . . . . .  |       | 75,000    |

SECTION 6 - GENERAL GOVERNMENT

|   |   |       |           |
|---|---|-------|-----------|
| 2268  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   |       | 107,129   |
| 2269  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . . . . |       | 17,427    |
| 2270  | DATA PROCESSING SERVICES<br>REGIONAL DATA CENTERS - STATE UNIVERSITY<br>SYSTEM<br>FROM CITRUS ADVERTISING TRUST FUND . . . .  |       | 8,000     |
| 2271  | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   |       | 22,000    |
| 2271A   | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   |       | 556,000   |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |   |       | 5,878,633 |
|   | TOTAL POSITIONS . . . . .   | 50.00 |           |
|   | TOTAL ALL FUNDS . . . . .   |       | 5,878,633 |

AGRICULTURAL PRODUCTS MARKETING

|      |   |                    |           |
|------|---|--------------------|-----------|
| 2272 | SALARIES AND BENEFITS<br>FROM CITRUS ADVERTISING TRUST FUND . . . .   | POSITIONS<br>29.00 | 2,423,407 |
| 2273 | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND . . . . |                    | 17,000    |
| 2274 | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND . . . .                |                    | 1,524,245 |

From the funds provided in Specific Appropriation 2274, the department may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

From the funds in Specific Appropriation 2274, \$500,000 is provided as payment for the equalization tax settlement agreement pursuant to Consolidated Case No. 2002-CA-4686 in the Circuit Court of the Tenth Judicial Circuit in Polk County. This payment represents the first of four annual installments.

|  |   |       |            |
|--|---|-------|------------|
| 2275   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND . . . .  |       | 53,457,441 |
| 2276   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . . . . |       | 19,873     |
| TOTAL: AGRICULTURAL PRODUCTS MARKETING<br>FROM TRUST FUNDS . . . . . |   |       | 57,441,966 |
|  | TOTAL POSITIONS . . . . .   | 29.00 |            |
|  | TOTAL ALL FUNDS . . . . .   |       | 57,441,966 |

FINANCIAL SERVICES, DEPARTMENT OF

## SECTION 6 - GENERAL GOVERNMENT

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND  
ADMINISTRATION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                |   |           |         |            |
|----------------|---|-----------|---------|------------|
| 2277           | SALARIES AND BENEFITS   | POSITIONS | 160.50  |            |
|                | FROM GENERAL REVENUE FUND . . . . .   |           | 135,773 |            |
|                | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 1,185,459  |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 7,738,999  |
|                | FROM REGULATORY TRUST FUND . . . . .  |           |         | 292,273    |
|                | FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |         | 29,011     |
|                | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           |         | 176,882    |
| 2278           | OTHER PERSONAL SERVICES   |           |         |            |
|                | FROM GENERAL REVENUE FUND . . . . .   | 6,327     |         |            |
|                | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 9,980      |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 300,356    |
| 2279           | EXPENSES  |           |         |            |
|                | FROM GENERAL REVENUE FUND . . . . .   | 262,287   |         |            |
|                | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 284,220    |
|                | FROM ANTI-FRAUD TRUST FUND . . . . .  |           |         | 60,000     |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 1,342,701  |
|                | FROM REGULATORY TRUST FUND . . . . .  |           |         | 35,329     |
|                | FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |         | 6,854      |
|                | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           |         | 26,905     |
| 2280           | OPERATING CAPITAL OUTLAY  |           |         |            |
|                | FROM GENERAL REVENUE FUND . . . . .   | 7,500     |         |            |
|                | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 3,319      |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 19,247     |
| 2281           | SPECIAL CATEGORIES  |           |         |            |
|                | TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |           |         |            |
|                | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 89,337     |
| 2282           | SPECIAL CATEGORIES  |           |         |            |
|                | RISK MANAGEMENT INSURANCE   |           |         |            |
|                | FROM GENERAL REVENUE FUND . . . . .   | 7,718     |         |            |
|                | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 10,658     |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 145,751    |
| 2283           | SPECIAL CATEGORIES  |           |         |            |
|                | SALARY INCENTIVE PAYMENTS   |           |         |            |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 2,400      |
| 2284           | SPECIAL CATEGORIES  |           |         |            |
|                | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |         |            |
|                | FROM GENERAL REVENUE FUND . . . . .   | 18,132    |         |            |
|                | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 19,406     |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 63,213     |
| 2285           | DATA PROCESSING SERVICES  |           |         |            |
|                | STATE TECHNOLOGY OFFICE   |           |         |            |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 7,783      |
| TOTAL:         | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |         |            |
|                | FROM GENERAL REVENUE FUND . . . . .   | 437,737   |         |            |
|                | FROM TRUST FUNDS . . . . .  |           |         | 11,850,083 |
|                | TOTAL POSITIONS . . . . .   | 160.50    |         |            |
|                | TOTAL ALL FUNDS . . . . .   |           |         | 12,287,820 |
| LEGAL SERVICES |   |           |         |            |
| 2286           | SALARIES AND BENEFITS   | POSITIONS | 85.50   |            |
|                | FROM GENERAL REVENUE FUND . . . . .   |           | 323,943 |            |
|                | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |         | 506,332    |
|                | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |         | 3,248,970  |

## SECTION 6 - GENERAL GOVERNMENT

|                        |   |           |           |
|------------------------|---|-----------|-----------|
|                        | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           | 649,805   |
|                        | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |           | 287,124   |
| 2287                   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           | 269,068   |
| 2288                   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 31,899    |           |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 39,081    |
|                        | FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 761,009   |
|                        | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           | 66,423    |
|                        | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |           | 40,179    |
| 2289                   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 3,639     |
|                        | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           | 3,000     |
| 2290                   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 439,472   |
| 2291                   | SPECIAL CATEGORIES<br>HOLOCAUST VICTIMS ASSISTANCE<br>ADMINISTRATION<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 308,007   |
| 2292                   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |           | 19,921    |
| 2293                   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |           | 35,135    |
| TOTAL:                 | LEGAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 355,842   |           |
|                        | FROM TRUST FUNDS . . . . .  |           | 6,677,165 |
|                        | TOTAL POSITIONS . . . . .   | 85.50     |           |
|                        | TOTAL ALL FUNDS . . . . .   |           | 7,033,007 |
| INFORMATION TECHNOLOGY |   |           |           |
| 2294                   | SALARIES AND BENEFITS . . . . . POSITIONS   | 261.00    |           |
|                        | FROM GENERAL REVENUE FUND . . . . .   | 7,582,067 |           |
|                        | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |           | 260,613   |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 350,128   |
|                        | FROM FINANCIAL INSTITUTIONS REGULATORY<br>TRUST FUND . . . . .  |           | 44,383    |
|                        | FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 4,043,254 |
|                        | FROM REGULATORY TRUST FUND . . . . .  |           | 679,853   |
|                        | FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           | 324,622   |
|                        | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |           | 967,167   |
| 2295                   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 6,559     |           |
|                        | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |           | 37,268    |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 50,800    |
|                        | FROM FINANCIAL INSTITUTIONS REGULATORY<br>TRUST FUND . . . . .  |           | 6,303     |
|                        | FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 1,641,539 |
|                        | FROM REGULATORY TRUST FUND . . . . .  |           | 42,070    |
| 2296                   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 6,443,490 |           |
|                        | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |           | 168,950   |
|                        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 316,915   |

## SECTION 6 - GENERAL GOVERNMENT

|                   |   |            |            |
|-------------------|---|------------|------------|
|                   | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .   |            | 35,357     |
|                   | FROM INSURANCE REGULATORY TRUST FUND . . . . .  | 6,170,332  |            |
|                   | FROM REGULATORY TRUST FUND . . . . .  | 277,796    |            |
|                   | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .                                       |            | 40,927     |
|                   | FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .  |            | 129,604    |
| 2297              | OPERATING CAPITAL OUTLAY  |            |            |
|                   | FROM GENERAL REVENUE FUND . . . . .   | 312,424    |            |
|                   | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |            | 89,912     |
|                   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 119,961    |
|                   | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .   |            | 15,206     |
|                   | FROM INSURANCE REGULATORY TRUST FUND . . . . .  | 1,939,290  |            |
|                   | FROM REGULATORY TRUST FUND . . . . .  |            | 101,497    |
| 2298              | SPECIAL CATEGORIES  |            |            |
|                   | TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE  |            |            |
|                   | FROM GENERAL REVENUE FUND . . . . .   | 276,992    |            |
| 2299              | SPECIAL CATEGORIES  |            |            |
|                   | RISK MANAGEMENT INSURANCE   |            |            |
|                   | FROM GENERAL REVENUE FUND . . . . .   | 24,157     |            |
|                   | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |            | 1,732      |
|                   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,860      |
|                   | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .   |            | 362        |
|                   | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 33,938     |
|                   | FROM REGULATORY TRUST FUND . . . . .  |            | 2,420      |
| 2300              | SPECIAL CATEGORIES  |            |            |
|                   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|                   | FROM GENERAL REVENUE FUND . . . . .   | 35,816     |            |
|                   | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |            | 1,776      |
|                   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,933      |
|                   | FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . .   |            | 372        |
|                   | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 31,101     |
|                   | FROM REGULATORY TRUST FUND . . . . .  |            | 2,481      |
| TOTAL:            | INFORMATION TECHNOLOGY  |            |            |
|                   | FROM GENERAL REVENUE FUND . . . . .   | 14,681,505 |            |
|                   | FROM TRUST FUNDS . . . . .  |            | 17,933,722 |
|                   | TOTAL POSITIONS . . . . .   | 261.00     |            |
|                   | TOTAL ALL FUNDS . . . . .   |            | 32,615,227 |
| PROGRAM: TREASURY |   |            |            |
| DEPOSIT SECURITY  |   |            |            |
| 2302              | SALARIES AND BENEFITS POSITIONS   | 31.00      |            |
|                   | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .                                       |            | 1,400,590  |
| 2303              | OTHER PERSONAL SERVICES   |            |            |
|                   | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .                                       |            | 11,129     |
| 2304              | EXPENSES  |            |            |
|                   | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .                                       |            | 367,775    |
| 2305              | OPERATING CAPITAL OUTLAY  |            |            |
|                   | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .                                       |            | 1,783      |
| 2306              | SPECIAL CATEGORIES  |            |            |
|                   | RISK MANAGEMENT INSURANCE   |            |            |
|                   | FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .                                       |            | 141,181    |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |           |
|--------|---|-------|-----------|
| 2307   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |       | 17,293    |
| TOTAL: | DEPOSIT SECURITY<br>FROM TRUST FUNDS . . . . .  |       | 1,939,751 |
|        | TOTAL POSITIONS . . . . .   | 31.00 |           |
|        | TOTAL ALL FUNDS . . . . .   |       | 1,939,751 |

STATE FUNDS MANAGEMENT AND INVESTMENT

|        |   |                    |           |
|--------|---|--------------------|-----------|
| 2308   | SALARIES AND BENEFITS<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | POSITIONS<br>27.00 | 1,331,764 |
| 2309   | OTHER PERSONAL SERVICES<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |                    | 120,000   |
| 2310   | EXPENSES<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |                    | 1,268,971 |
| 2311   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |                    | 13,195    |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT<br>FROM TRUST FUNDS . . . . .   |                    | 2,733,930 |
|        | TOTAL POSITIONS . . . . .   | 27.00              |           |
|        | TOTAL ALL FUNDS . . . . .   |                    | 2,733,930 |

SUPPLEMENTAL RETIREMENT PLAN

|        |   |                    |         |
|--------|---|--------------------|---------|
| 2312   | SALARIES AND BENEFITS<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | POSITIONS<br>10.50 | 459,956 |
| 2313   | OTHER PERSONAL SERVICES<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |                    | 100     |
| 2314   | EXPENSES<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |                    | 108,519 |
| 2315   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURER'S ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |                    | 4,483   |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN<br>FROM TRUST FUNDS . . . . .  |                    | 573,058 |
|        | TOTAL POSITIONS . . . . .   | 10.50              |         |
|        | TOTAL ALL FUNDS . . . . .   |                    | 573,058 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

|      |  |                     |           |
|------|--|---------------------|-----------|
| 2316 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . . | POSITIONS<br>157.00 | 7,875,550 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                     |                     | 44,142    |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .               |                     | 306,447   |

## SECTION 6 - GENERAL GOVERNMENT

|      |   |            |
|------|---|------------|
| 2317 | OTHER PERSONAL SERVICES   |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 163,867    |
|      | From the funds provided in Specific Appropriation 2317, up to \$50,000 is to be used to contract for the independent verification of tobacco settlement receipts received by the state. |            |
| 2318 | EXPENSES  |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,163,712  |
| 2319 | OPERATING CAPITAL OUTLAY  |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 10,000     |
| 2320 | SPECIAL CATEGORIES  |            |
|      | POSTCONVICTION CAPITAL COLLATERAL CASES -   |            |
|      | REGISTRY ATTORNEYS  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 1,737,511  |
| 2321 | SPECIAL CATEGORIES  |            |
|      | CONTRACTED SERVICES   |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 41,500,000 |
|      | FROM INSURANCE REGULATORY TRUST FUND . . .  | 3,000,000  |

Funds in Specific Appropriations 2321 and 2322 are provided for the Florida Accounting Information Resource system (FLAIR) and Cash Management System (CMS) Replacement project, also known as Project Aspire. On July 1, 2004, 15 percent of the contracted services funds in Specific Appropriation 2321 shall be released prior to the development of a detailed operational work plan. Prior to release of the remaining funds in Specific Appropriation 2321, the Department of Financial Services shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for Fiscal Year 2004-2005. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor, in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational workplan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for the project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Financial Services shall submit to the State Technology Office, the chairs of the Senate and House appropriations committees and the Executive Office of the Governor a monthly status report on the Aspire project describing actual progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period. Operational work plans and status reports submitted by the department for the Aspire project shall comply with the standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

From the funds appropriated for the Aspire project in Specific Appropriation 2321, the department shall validate that all necessary functional and technical requirements are incorporated in the design specification deliverables for the Aspire project prior to initiating significant software development and configuration activities.

From the funds provided in Specific Appropriation 2321, the Department of Financial Services shall fund from the Insurance Regulatory Trust Fund the activities, operations, and expenses associated with the Enterprise Resource Planning & Integration Task Force.

|      |  |            |
|------|--|------------|
| 2322 | SPECIAL CATEGORIES                         |            |
|      | DEBT SERVICE - FLAIR ACCOUNTING AND CASH   |            |
|      | MANAGEMENT SYSTEM REPLACEMENT              |            |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . | 10,137,410 |
| 2323 | SPECIAL CATEGORIES                         |            |
|      | RISK MANAGEMENT INSURANCE                  |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 21,574     |

SECTION 6 - GENERAL GOVERNMENT

|      |  |        |         |
|------|--|--------|---------|
| 2324 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 53,791 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |        | 1,797   |
| 2325 | SPECIAL CATEGORIES<br>TRANSFER TO THE PRISON INDUSTRY<br>ENHANCEMENT (PIE) PROGRAM<br>FROM PRISON INDUSTRIES TRUST FUND . . . . .  |        | 575,000 |

Funds in Specific Appropriation 2325 are provided for transfer to the Prison Industries Enhancement Program. Prior to release of these funds, the program shall prepare a detailed spending plan describing the allowable expenditures, under sections 946.522 and 946.523, Florida Statutes, for which the requested funds will be used. This spending plan shall be submitted with the request for release of funds pursuant to the provisions in Chapter 216, Florida Statutes.

|  |                                     |           |            |
|--|-------------------------------------|-----------|------------|
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING |                                     |           |            |
|  | FROM GENERAL REVENUE FUND . . . . . | 9,288,494 |            |
|  | FROM TRUST FUNDS . . . . .          |           | 57,302,307 |
|  | TOTAL POSITIONS . . . . .           | 157.00    |            |
|  | TOTAL ALL FUNDS . . . . .           |           | 66,590,801 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

|  |   |       |           |
|--|---|-------|-----------|
| 2326   | SALARIES AND BENEFITS POSITIONS<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   | 58.00 | 2,288,144 |
| 2327   | OTHER PERSONAL SERVICES<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   |       | 255,219   |
| 2328   | EXPENSES<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |       | 1,021,343 |
| 2329   | OPERATING CAPITAL OUTLAY<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .  |       | 16,500    |
| 2330   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . .   |       | 7,981     |
| 2331   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM UNCLAIMED PROPERTY TRUST FUND . . . . . |       | 25,185    |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY |   |       |           |
|  | FROM TRUST FUNDS . . . . .  |       | 3,614,372 |
|  | TOTAL POSITIONS . . . . .   | 58.00 |           |
|  | TOTAL ALL FUNDS . . . . .   |       | 3,614,372 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

|      |   |       |           |
|------|---|-------|-----------|
| 2332 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .                     | 70.50 | 3,067,899 |
| 2333 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .                             |       | 25,688    |
| 2334 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .  |       | 619,095   |
| 2335 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .                            |       | 9,144     |
| 2336 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST FUND . . . . . |       | 68,000    |



## SECTION 6 - GENERAL GOVERNMENT

|                                     |   |        |  |           |
|-------------------------------------|---|--------|--|-----------|
| 2337                                | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        |  | 8,000     |
| 2338                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |        |  | 28,138    |
| TOTAL:                              | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .  |        |  | 3,825,964 |
|                                     | TOTAL POSITIONS . . . . .   | 70.50  |  |           |
|                                     | TOTAL ALL FUNDS . . . . .   |        |  | 3,825,964 |
| FIRE AND ARSON INVESTIGATIONS       |   |        |  |           |
| 2339                                | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST FUND . . .   | 131.00 |  | 7,425,469 |
| 2340                                | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |        |  | 33,391    |
| 2341                                | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        |  | 1,601,529 |
| 2342                                | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        |  | 49,565    |
| 2343                                | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |        |  | 233,984   |
| 2344                                | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        |  | 250,000   |
| 2345                                | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |        |  | 144,174   |
| 2346                                | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        |  | 5,000     |
| 2347                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |        |  | 64,132    |
| TOTAL:                              | FIRE AND ARSON INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .   |        |  | 9,807,244 |
|                                     | TOTAL POSITIONS . . . . .   | 131.00 |  |           |
|                                     | TOTAL ALL FUNDS . . . . .   |        |  | 9,807,244 |
| PROFESSIONAL TRAINING AND STANDARDS |   |        |  |           |
| 2348                                | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST FUND . . .   | 31.00  |  | 1,411,427 |
| 2349                                | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |        |  | 261,367   |
| 2350                                | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        |  | 695,272   |
| 2351                                | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        |  | 23,294    |
| 2352                                | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |        |  | 400,000   |

SECTION 6 - GENERAL GOVERNMENT

|  |   |        |                     |
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| 2353   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        | 17,500              |
| 2354   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |        | 21,141              |
| TOTAL:   | PROFESSIONAL TRAINING AND STANDARDS<br>FROM TRUST FUNDS . . . . .   |        | 2,830,001           |
|  | TOTAL POSITIONS . . . . .   | 31.00  |                     |
|  | TOTAL ALL FUNDS . . . . .   |        | 2,830,001           |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES |   |        |                     |
| 2355   | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST FUND . . .   | 22.00  | 1,170,132           |
| 2356   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |        | 9,102               |
| 2357   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        | 531,686             |
| 2358   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        | 12,000              |
| 2359   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |        | 436,317             |
| 2360   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |        | 7,500               |
| 2361   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |        | 7,892               |
| TOTAL:   | FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |        | 2,174,629           |
|  | TOTAL POSITIONS . . . . .   | 22.00  |                     |
|  | TOTAL ALL FUNDS . . . . .   |        | 2,174,629           |
| PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS      |   |        |                     |
| STATE SELF-INSURED CLAIMS ADJUSTMENT             |   |        |                     |
| 2362   | SALARIES AND BENEFITS POSITIONS<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST FUND . . .                            | 100.00 | 4,448,578<br>25,761 |
| 2363   | OTHER PERSONAL SERVICES<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .  |        | 273,640             |
| 2364   | EXPENSES<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |        | 1,079,196<br>6,854  |
| 2365   | OPERATING CAPITAL OUTLAY<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .   |        | 1,805               |
| 2366   | SPECIAL CATEGORIES<br>EXCESS INSURANCE AND CLAIM SERVICE<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .   |        | 16,718,100          |

SECTION 6 - GENERAL GOVERNMENT

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| 2367   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .   |        |  | 36,394     |
| 2368   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . . |        |  | 108,464    |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT<br>FROM TRUST FUNDS . . . . .   |        |  | 22,698,792 |
|        | TOTAL POSITIONS . . . . .  | 100.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 22,698,792 |

PROGRAM: LICENSING AND CONSUMER PROTECTION  
PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

|        |   |                   |  |           |
|--------|---|-------------------|--|-----------|
| 2369   | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST FUND . . .   | POSITIONS<br>9.00 |  | 754,501   |
| 2370   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |                   |  | 241,666   |
| 2371   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                   |  | 176,173   |
| 2372   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                   |  | 1,120     |
| 2373   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |                   |  | 75,882    |
| 2374   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . |                   |  | 3,885     |
| TOTAL: | INSURANCE COMPANY REHABILITATION AND LIQUIDATION<br>FROM TRUST FUNDS . . . . .  |                   |  | 1,253,227 |
|        | TOTAL POSITIONS . . . . .   | 9.00              |  |           |
|        | TOTAL ALL FUNDS . . . . .   |                   |  | 1,253,227 |

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

|      |   |                     |  |           |
|------|---|---------------------|--|-----------|
| 2375 | SALARIES AND BENEFITS<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .  | POSITIONS<br>160.00 |  | 26,081    |
|      | FROM INSURANCE REGULATORY TRUST FUND . . .  |                     |  | 6,822,504 |
| 2376 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .                             |                     |  | 3,530,312 |
| 2377 | EXPENSES<br>FROM FLORIDA CASUALTY INSURANCE RISK<br>MANAGEMENT TRUST FUND . . . . .               |                     |  | 6,854     |
|      | FROM INSURANCE REGULATORY TRUST FUND . . .  |                     |  | 1,346,260 |
| 2378 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST FUND . . . |                     |  | 46,750    |
| 2379 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .     |                     |  | 45,426    |

SECTION 6 - GENERAL GOVERNMENT

|                     |  |                  |   |
|---------------------|--|------------------|---|
| 2380                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                  | 31,710                                      |
| TOTAL:              | LICENSURE, SALES APPOINTMENT AND OVERSIGHT<br>FROM TRUST FUNDS . . . . .   |                  | 11,855,897                                  |
|                     | TOTAL POSITIONS . . . . .  | 160.00           |   |
|                     | TOTAL ALL FUNDS . . . . .  |                  | 11,855,897                                  |
| INSURANCE FRAUD     |  |                  |   |
| 2381                | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM INSURANCE REGULATORY TRUST FUND . . .  | 159.00           | 8,514,701                                   |
| 2382                | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                  | 85,833                                      |
| 2383                | EXPENSES<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |                  | 1,652,263                                   |
| 2384                | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |                  | 1,700                                       |
| 2385                | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                  | 153,000                                     |
| 2386                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                  | 414,624                                     |
| 2387                | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                  | 193,060                                     |
| 2388                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                  | 115,901                                     |
| TOTAL:              | INSURANCE FRAUD<br>FROM TRUST FUNDS . . . . .  |                  | 11,131,082                                  |
|                     | TOTAL POSITIONS . . . . .  | 159.00           |   |
|                     | TOTAL ALL FUNDS . . . . .  |                  | 11,131,082                                  |
| CONSUMER ASSISTANCE |  |                  |   |
| 2389                | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FINANCIAL INSTITUTIONS REGULATORY<br>TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . . | 199.50<br>82,617 | 17,346<br>209,856<br>6,994,029<br>1,430,255 |
| 2390                | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                  | 2,104,200                                   |
| 2391                | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FINANCIAL INSTITUTIONS REGULATORY<br>TRUST FUND . . . . .<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .                                  | 11,770           | 11,868<br>23,658<br>2,142,234<br>165,609    |
| 2392                | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST FUND . . .   |                  | 68,200                                      |
| 2393                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST FUND . . .  |                  | 40,090                                      |

## SECTION 6 - GENERAL GOVERNMENT

|                                |   |                     |                       |
|--------------------------------|---|---------------------|-----------------------|
| 2394                           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST FUND . . . . .   |                     | 75,013                |
| TOTAL:                         | CONSUMER ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 94,387              | 13,282,358            |
|                                | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 199.50              | 13,376,745            |
| PROGRAM: WORKERS' COMPENSATION |   |                     |                       |
| WORKERS' COMPENSATION          |   |                     |                       |
| 2395                           | SALARIES AND BENEFITS<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   | POSITIONS<br>354.00 | 14,623,073<br>909,149 |
| 2396                           | OTHER PERSONAL SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |                     | 2,660,039<br>243,597  |
| 2397                           | EXPENSES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  |                     | 5,626,244<br>250,959  |
| 2398                           | OPERATING CAPITAL OUTLAY<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  |                     | 365,021<br>36,851     |
| 2399                           | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  |                     | 1,020,810             |
| 2400                           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  |                     | 379,562               |
| 2401                           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . . |                     | 74,822<br>6,502       |
| 2402                           | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  |                     | 1,612,565<br>42       |
| 2403                           | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  |                     | 68,266                |

SECTION 6 - GENERAL GOVERNMENT

|                              |        |            |
|------------------------------|--------|------------|
| TOTAL: WORKERS' COMPENSATION |        |            |
| FROM TRUST FUNDS . . . . .   |        | 27,877,502 |
| TOTAL POSITIONS . . . . .    | 354.00 |            |
| TOTAL ALL FUNDS . . . . .    |        | 27,877,502 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

|  |           |        |            |
|--|-----------|--------|------------|
| 2404 SALARIES AND BENEFITS                 | POSITIONS | 270.00 |            |
| FROM INSURANCE REGULATORY TRUST FUND . . . |           |        | 14,390,813 |
| FROM WORKERS' COMPENSATION                 |           |        |            |
| ADMINISTRATION TRUST FUND . . . . .        |           |        | 71,037     |

From the funds in Specific Appropriations 2404, 2406, 2407, and 2409, one position and \$592,096 from the Insurance Regulatory Trust Fund are contingent upon Senate Bill 1926 or similar legislation becoming law. These funds are for the development of a system to analyze competition in the workers' compensation insurance market and to document compliance with section 627.096, Florida Statutes, relating to the evaluation of workers' compensation insurers. Prior to the initial release of these funds, the Office of Insurance Regulation shall prepare a feasibility study including a business case describing the project approach, assumptions, constraints, risks, expected outcome, timeline for implementation and cost benefit analysis indicating initial and long term investment requirements. Upon completion of the feasibility study, the office is authorized to request the Executive Office of the Governor to release funds based on project needs identified in the approved feasibility study and pursuant to Chapter 216, Florida Statutes.

The feasibility study submitted by the office shall comply with the standards for the documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

|  |  |  |           |
|--|--|--|-----------|
| 2405 OTHER PERSONAL SERVICES               |  |  |           |
| FROM INSURANCE REGULATORY TRUST FUND . . . |  |  | 3,257,750 |

From the funds in Specific Appropriations 2405, 2406, and 2407, \$2,400,000 from the Insurance Regulatory Trust Fund is provided for the Company and Other Regulated Entities (CORE) project. Prior to release of these funds, the Office of Insurance Regulation must prepare a detailed operational workplan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the office is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Office of Insurance Regulation must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the Office of Insurance Regulation for the CORE project shall comply with the standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

## SECTION 6 - GENERAL GOVERNMENT

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|---|---|-----------|------------|-----------|
| 2406  | EXPENSES  |           |            |           |
|   | FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 3,120,464  |           |
|   | FROM WORKERS' COMPENSATION  |           |            |           |
|   | ADMINISTRATION TRUST FUND . . . . .   |           | 6,854      |           |
|   | From the funds provided in Specific Appropriation 2406, from the Insurance Regulatory Trust Fund, the Director of the Office of Insurance Regulation shall serve as a member of the National Association of Insurance Commissioners and will represent the state on insurance regulatory matters. |           |            |           |
| 2407  | OPERATING CAPITAL OUTLAY  |           |            |           |
|   | FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 153,500    |           |
| 2408  | SPECIAL CATEGORIES  |           |            |           |
|   | RISK MANAGEMENT INSURANCE   |           |            |           |
|   | FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 349,291    |           |
| 2409  | SPECIAL CATEGORIES  |           |            |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |            |           |
|   | SERVICES - HUMAN RESOURCES SERVICES   |           |            |           |
|   | PURCHASED PER STATEWIDE CONTRACT  |           |            |           |
|   | FROM INSURANCE REGULATORY TRUST FUND . . .  |           | 67,801     |           |
| TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE       |   |           |            |           |
|   | FROM TRUST FUNDS . . . . .  |           | 21,417,510 |           |
|   | TOTAL POSITIONS . . . . .   | 270.00    |            |           |
|   | TOTAL ALL FUNDS . . . . .   |           | 21,417,510 |           |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES            |   |           |            |           |
| 2410  | SALARIES AND BENEFITS   | POSITIONS | 32.00      |           |
|   | FROM INSURANCE REGULATORY TRUST FUND . . .  |           |            | 2,111,702 |
| 2411  | EXPENSES  |           |            |           |
|   | FROM INSURANCE REGULATORY TRUST FUND . . .  |           |            | 242,014   |
| 2412  | OPERATING CAPITAL OUTLAY  |           |            |           |
|   | FROM INSURANCE REGULATORY TRUST FUND . . .  |           |            | 5,000     |
| 2412A   | SPECIAL CATEGORIES  |           |            |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |            |           |
|   | SERVICES - HUMAN RESOURCES SERVICES   |           |            |           |
|   | PURCHASED PER STATEWIDE CONTRACT  |           |            |           |
|   | FROM INSURANCE REGULATORY TRUST FUND . . .  |           |            | 1,158     |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES     |   |           |            |           |
|   | FROM TRUST FUNDS . . . . .  |           |            | 2,359,874 |
|   | TOTAL POSITIONS . . . . .   | 32.00     |            |           |
|   | TOTAL ALL FUNDS . . . . .   |           |            | 2,359,874 |
| OFFICE OF FINANCIAL REGULATION                      |   |           |            |           |
| COMPLIANCE AND ENFORCEMENT - SECURITIES AND FINANCE |   |           |            |           |
| 2413  | SALARIES AND BENEFITS   | POSITIONS | 143.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .   |           | 2,940,461  |           |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |            | 122,628   |
|   | FROM ANTI-FRAUD TRUST FUND . . . . .  |           |            | 10,410    |
|   | FROM REGULATORY TRUST FUND . . . . .  |           |            | 3,848,565 |
| 2414  | OTHER PERSONAL SERVICES   |           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 3,038     |            |           |
|   | FROM ANTI-FRAUD TRUST FUND . . . . .  |           |            | 114,279   |
|   | FROM REGULATORY TRUST FUND . . . . .  |           |            | 51,091    |
| 2415  | EXPENSES  |           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 405,571   |            |           |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |            | 54,735    |
|   | FROM ANTI-FRAUD TRUST FUND . . . . .  |           |            | 144,511   |
|   | FROM REGULATORY TRUST FUND . . . . .  |           |            | 621,050   |

## SECTION 6 - GENERAL GOVERNMENT

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| 2416                                       | OPERATING CAPITAL OUTLAY                    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 3,000     |           |
|  | FROM ANTI-FRAUD TRUST FUND . . . . .        |           | 198,781   |
|  | FROM REGULATORY TRUST FUND . . . . .        |           | 62,631    |
| 2417                                       | SPECIAL CATEGORIES                          |           |           |
|  | RISK MANAGEMENT INSURANCE                   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 4,712     |           |
|  | FROM REGULATORY TRUST FUND . . . . .        |           | 9,147     |
| 2418                                       | SPECIAL CATEGORIES                          |           |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT        |           |           |
|  | SERVICES - HUMAN RESOURCES SERVICES         |           |           |
|  | PURCHASED PER STATEWIDE CONTRACT            |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 23,791    |           |
|  | FROM ANTI-FRAUD TRUST FUND . . . . .        |           | 1,681     |
|  | FROM REGULATORY TRUST FUND . . . . .        |           | 30,125    |
| 2419                                       | DATA PROCESSING SERVICES                    |           |           |
|  | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF  |           |           |
|  | MANAGEMENT SERVICES                         |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 39,620    |           |
| TOTAL:                                     | COMPLIANCE AND ENFORCEMENT - SECURITIES AND |           |           |
|  | FINANCE                                     |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 3,420,193 |           |
|  | FROM TRUST FUNDS . . . . .                  |           | 5,269,634 |
|  | TOTAL POSITIONS . . . . .                   | 143.00    |           |
|  | TOTAL ALL FUNDS . . . . .                   |           | 8,689,827 |
| REGULATORY REVIEW - SECURITIES AND FINANCE |   |           |           |
| 2420                                       | SALARIES AND BENEFITS                       | POSITIONS | 40.00     |
|  | FROM GENERAL REVENUE FUND . . . . .         |           | 1,446,673 |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .    |           | 38,141    |
|  | FROM REGULATORY TRUST FUND . . . . .        |           | 641,138   |
| 2421                                       | OTHER PERSONAL SERVICES                     |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 5,928     |           |
|  | FROM REGULATORY TRUST FUND . . . . .        |           | 3,039,114 |
| 2422                                       | EXPENSES                                    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 239,815   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .    |           | 6,000     |
|  | FROM ANTI-FRAUD TRUST FUND . . . . .        |           | 13,950    |
|  | FROM REGULATORY TRUST FUND . . . . .        |           | 374,418   |
| 2423                                       | OPERATING CAPITAL OUTLAY                    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .         | 1,566     |           |
|  | FROM ANTI-FRAUD TRUST FUND . . . . .        |           | 10,601    |
| 2423A                                      | SPECIAL CATEGORIES                          |           |           |
|  | CONTRACTED SERVICES                         |           |           |
|  | FROM REGULATORY TRUST FUND . . . . .        |           | 250,000   |

~~Funds in Specific Appropriation 2423A are provided for the Automate Licensing Functions project and are contingent upon Senate Bill 1624 or similar legislation becoming law.~~

~~Prior to release of funds for the Automate Licensing Functions project, the Office of Financial Regulation must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the House and Senate appropriations committees, pursuant to the provisions of Chapter 216, Florida Statutes. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.~~

~~The Office of Financial Regulation must submit by January 31, 2005, to the chairs of the House and Senate appropriations committees and to the Executive Office of the Governor a status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.~~



## SECTION 6 - GENERAL GOVERNMENT

~~The operational work plan and status report provided for the Automate Licensing Functions project must comply with all standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.~~

|   |  |           |           |
|---|--|-----------|-----------|
| 2424  | SPECIAL CATEGORIES                         |           |           |
|   | RISK MANAGEMENT INSURANCE                  |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 16,597    |           |
|   | FROM REGULATORY TRUST FUND . . . . .       |           | 44,872    |
| 2425  | SPECIAL CATEGORIES                         |           |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|   | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|   | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 15,304    |           |
|   | FROM REGULATORY TRUST FUND . . . . .       |           | 11,604    |
| 2426  | DATA PROCESSING SERVICES                   |           |           |
|   | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF |           |           |
|   | MANAGEMENT SERVICES                        |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 30,964    |           |
| TOTAL: REGULATORY REVIEW - SECURITIES AND FINANCE   |  |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 1,756,847 |           |
|   | FROM TRUST FUNDS . . . . .                 |           | 4,429,838 |
|   | TOTAL POSITIONS . . . . .                  | 40.00     |           |
|   | TOTAL ALL FUNDS . . . . .                  |           | 6,186,685 |
| SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM        |  |           |           |
| 2427  | SALARIES AND BENEFITS                      | POSITIONS |           |
|   | FROM FINANCIAL INSTITUTIONS REGULATORY     | 109.00    |           |
|   | TRUST FUND . . . . .                       |           | 6,434,989 |
| 2428  | OTHER PERSONAL SERVICES                    |           |           |
|   | FROM FINANCIAL INSTITUTIONS REGULATORY     |           |           |
|   | TRUST FUND . . . . .                       |           | 4,821     |
| 2429  | EXPENSES                                   |           |           |
|   | FROM FINANCIAL INSTITUTIONS REGULATORY     |           |           |
|   | TRUST FUND . . . . .                       |           | 1,137,652 |
| 2430  | OPERATING CAPITAL OUTLAY                   |           |           |
|   | FROM FINANCIAL INSTITUTIONS REGULATORY     |           |           |
|   | TRUST FUND . . . . .                       |           | 4,986     |
| 2431  | SPECIAL CATEGORIES                         |           |           |
|   | RISK MANAGEMENT INSURANCE                  |           |           |
|   | FROM FINANCIAL INSTITUTIONS REGULATORY     |           |           |
|   | TRUST FUND . . . . .                       |           | 28,273    |
| 2432  | SPECIAL CATEGORIES                         |           |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|   | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|   | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|   | FROM FINANCIAL INSTITUTIONS REGULATORY     |           |           |
|   | TRUST FUND . . . . .                       |           | 44,232    |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM |  |           |           |
|   | FROM TRUST FUNDS . . . . .                 |           | 7,654,953 |
|   | TOTAL POSITIONS . . . . .                  | 109.00    |           |
|   | TOTAL ALL FUNDS . . . . .                  |           | 7,654,953 |
| FINANCIAL INVESTIGATIONS                            |  |           |           |
| 2433  | SALARIES AND BENEFITS                      | POSITIONS |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 61.00     |           |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   | 1,367,445 |           |
|   |  |           | 1,813,497 |

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|   |  |                     |                      |
|---|--|---------------------|----------------------|
| 2434  | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |                     | 5,321                |
| 2435  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL EQUITABLE SHARING/LAW<br>ENFORCEMENT TRUST FUND . . . . .  | 320,065             | 360,235<br>52,546    |
| 2435A   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |                     | 10,600               |
| 2436  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 4,354               | 5,772                |
| 2437  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 10,398              | 13,627               |
| TOTAL: FINANCIAL INVESTIGATIONS                 |  |                     |                      |
|   | FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,702,262           | 2,261,598            |
|   | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 61.00               | 3,963,860            |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES        |  |                     |                      |
| 2438  | SALARIES AND BENEFITS                      POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .  | 50.00<br>770,922    | 1,781,519<br>484,649 |
| 2439  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .  | 75,339              | 167,392<br>94,799    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |                     |                      |
|   | FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 846,261             | 2,528,359            |
|   | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 50.00               | 3,374,620            |
| GOVERNOR, EXECUTIVE OFFICE OF THE               |  |                     |                      |
| PROGRAM: GENERAL OFFICE                         |  |                     |                      |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES        |  |                     |                      |
| 2440  | SALARIES AND BENEFITS                      POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 119.00<br>7,507,136 | 190,049              |
| 2441  | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>EXECUTIVE/ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 2,608,410           | 488,236              |
| 2442  | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>WASHINGTON OFFICE<br>FROM GENERAL REVENUE FUND . . . . .   | 124,874             |                      |
| 2443  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .   | 25,000              |                      |

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|        |  |            |            |
|--------|--|------------|------------|
| 2444   | SPECIAL CATEGORIES<br>CONTINGENT - DISCRETIONARY<br>FROM GENERAL REVENUE FUND . . . . .  | 30,000     |            |
| 2445   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 44,298     | 5,993      |
| 2446   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 44,536     | 1,500      |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 10,384,254 | 685,778    |
|        | TOTAL POSITIONS . . . . .  | 119.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 11,070,032 |

## DRUG CONTROL COORDINATION

|        |  |                 |           |
|--------|--|-----------------|-----------|
| 2447   | SALARIES AND BENEFITS                      POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 5.00<br>373,523 |           |
| 2448   | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>EXECUTIVE/ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .  |                 | 82,048    |
| 2449   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |                 | 1,232     |
| 2449A  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF JUVENILE JUSTICE<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                 | 1,000,000 |
| 2449B  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY TRIALS<br>INITIATIVE GRANTS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                 | 350,000   |
| 2450   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |                 | 2,319     |
| TOTAL: | DRUG CONTROL COORDINATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 459,122         | 1,350,000 |
|        | TOTAL POSITIONS . . . . .  | 5.00            |           |
|        | TOTAL ALL FUNDS . . . . .  |                 | 1,809,122 |

## LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

|      |  |       |           |
|------|--|-------|-----------|
| 2451 | SALARIES AND BENEFITS                      POSITIONS<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .                             | 43.00 | 3,538,764 |
| 2452 | LUMP SUM<br>LEGISLATIVE APPROPRIATION SYSTEM/PLANNING<br>AND BUDGETING SUBSYSTEM<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . . |       | 1,263,267 |
| 2453 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .                                  |       | 17,533    |

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|  |   |       |           |
|--|---|-------|-----------|
| 2454   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . . |       | 14,084    |
| 2455   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .  |       | 24,000    |
| 2456   | DATA PROCESSING SERVICES<br>DEPARTMENT OF FINANCIAL SERVICES DATA<br>CENTER<br>FROM PLANNING AND BUDGETING SYSTEM TRUST<br>FUND . . . . .   |       | 44,550    |
| TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND<br>BUDGETING SUBSYSTEM<br>FROM TRUST FUNDS . . . . . |   |       | 4,902,198 |
|  | TOTAL POSITIONS . . . . .   | 43.00 |           |
|  | TOTAL ALL FUNDS . . . . .   |       | 4,902,198 |

EXECUTIVE PLANNING AND BUDGETING

|  |  |           |           |
|--|--|-----------|-----------|
| 2457   | SALARIES AND BENEFITS . . . . . POSITIONS  | 104.00    |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 8,249,212 |           |
| 2458   | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE<br>OF PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . .  |           | 1,429,650 |
| 2459   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  |           | 19,421    |
| 2460   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |           | 38,133    |
| 2461   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |           | 41,389    |
| TOTAL: EXECUTIVE PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . . |  | 9,777,805 |           |
|  | TOTAL POSITIONS . . . . .  | 104.00    |           |
|  | TOTAL ALL FUNDS . . . . .  |           | 9,777,805 |

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC  
DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|       |  |         |         |
|-------|--|---------|---------|
| 2480A | SALARIES AND BENEFITS . . . . . POSITIONS  | 21.00   |         |
|       | FROM GENERAL REVENUE FUND . . . . .  | 646,283 |         |
|       | FROM FLORIDA INTERNATIONAL TRADE AND<br>PROMOTION TRUST FUND . . . . .   |         | 433,746 |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         | 37      |
|       | FROM TOURISM PROMOTION TRUST FUND . . . . .  |         | 407,610 |
| 2480B | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE<br>OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 543,699 |         |
|       | FROM ECONOMIC DEVELOPMENT TRANSPORTATION<br>TRUST FUND . . . . .   |         | 250,000 |
|       | FROM FLORIDA INTERNATIONAL TRADE AND<br>PROMOTION TRUST FUND . . . . .   |         | 96,012  |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |         | 130,000 |

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|        |   |           |                |
|--------|---|-----------|----------------|
|        | FROM TOURISM PROMOTION TRUST FUND . . . . .   |           | 196,194        |
| 2480C  | SPECIAL CATEGORIES<br>TRANSFER GENERAL REVENUE TO TOURISM<br>PROMOTION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 100,000   |                |
| 2480D  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA INTERNATIONAL TRADE AND<br>PROMOTION TRUST FUND . . . . .<br>FROM TOURISM PROMOTION TRUST FUND . . . . .   | 11,616    | 3,493<br>8,198 |
| 2480E  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA INTERNATIONAL TRADE AND<br>PROMOTION TRUST FUND . . . . .<br>FROM TOURISM PROMOTION TRUST FUND . . . . . | 4,957     | 3,274<br>3,274 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 1,306,555 | 1,531,838      |
|        | TOTAL POSITIONS . . . . .   | 21.00     |                |
|        | TOTAL ALL FUNDS . . . . .   |           | 2,838,393      |

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

|       |  |            |           |
|-------|--|------------|-----------|
| 2480F | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE<br>OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 79,525     |           |
| 2480G | LUMP SUM<br>ECONOMIC DEVELOPMENT TOOLS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .            | 22,330,000 | 4,575,500 |

Funds in Specific Appropriation 2480G shall be allocated as follows:

|  |            |
|--|------------|
| From non-recurring General Revenue:                          |            |
| Economic Development Tools.....                              | 22,330,000 |
| From non-recurring Trust Funds:                              |            |
| Economic Development Tools - Local Match.....                | 4,488,750  |
| Brownfield Redevelopment Project - Brownfield Bonus Award... | 86,750     |

Funds provided in Specific Appropriation 2480G for Economic Development Tools include funding for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentives. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

|       |   |           |  |
|-------|---|-----------|--|
| 2480H | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BLACK BUSINESS<br>INVESTMENT BOARD<br>FROM GENERAL REVENUE FUND . . . . . | 2,011,210 |  |
|-------|---|-----------|--|

Funds in Specific Appropriation 2480H shall be allocated as follows:

|  |           |
|--|-----------|
| From non-recurring General Revenue:                      |           |
| Black Business Investment Board (BBIB) - Operations..... | 95,000    |
| BBIB & Statewide BBIC Capitalization Program.....        | 1,560,000 |
| From recurring General Revenue:                          |           |
| Black Business Investment Board (BBIB) - Operations..... | 356,210   |

Funds in Specific Appropriation 2480H for the Capitalization Program shall be allocated equally among each of the local Black Business Investment Corporations and the statewide Black Business Investment Board. The release of funds for each corporation is contingent on certification by the Office of Tourism, Trade and Economic Development

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that the corporation is meeting contractual obligations required to carry out its statutory mission.

2480I SPECIAL CATEGORIES
QUICK ACTION CLOSING FUND
FROM GENERAL REVENUE FUND . . . . . 10,000,000

2480J SPECIAL CATEGORIES
GRANTS AND AIDS - ADVOCATING INTERNATIONAL
RELATIONSHIPS
FROM GENERAL REVENUE FUND . . . . . 1,434,231

From the funds in Specific Appropriation 2480J, \$1,375,000 shall be allocated as follows:

From non-recurring General Revenue:
FL Assoc. of Volunteer Action/Caribbean & Americas (FAVACA). 650,000
FL Free Trade Area of the Americas (FTAA)..... 525,000
SE Japan Association/Florida Korea Economic Coop. Comm..... 150,000
Gulf of Mexico States Accord (GoMSA) Secretariat..... 50,000

2480K SPECIAL CATEGORIES
ECONOMIC DEVELOPMENT PROJECTS
FROM GENERAL REVENUE FUND . . . . . 3,985,000

Funds in Specific Appropriation 2480K are provided for the following projects:

Cultural Community Center - Broward County..... 200,000
Tamiame Community Center..... 400,000
Roots Classical Series..... 100,000
Dali Museum Relocation..... 25,000
International Services Network - Dade County..... 250,000
Beaver Street Enterprise Center..... 500,000
Juneteenth of Tampa Bay..... 50,000
Naval Air Station Sanford Memorial Park..... 60,000
Science Comes to Life at Metro Zoo/Dr. Wildes World..... 300,000
The Florida Aquarium - General Program Support..... 100,000
High Definition in Film Production Center..... 400,000
Florida State Rural Development Foundation, Inc..... 50,000
Hispanic Business Initiative Fund..... 200,000
Dreamspark South..... 300,000
Greenwood Community Resource Center ..... 50,000
Streetscape - Lee County ..... 1,000,000

2480L SPECIAL CATEGORIES
SUNSHINE STATE GAMES
FROM GENERAL REVENUE FUND . . . . . 200,000

2480M SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA SPORTS
FOUNDATION
FROM PROFESSIONAL SPORTS DEVELOPMENT
TRUST FUND . . . . . 2,750,000

2480N SPECIAL CATEGORIES
GRANTS AND AIDS - ENTERPRISE FLORIDA
PROGRAM
FROM GENERAL REVENUE FUND . . . . . 6,600,000
FROM FLORIDA INTERNATIONAL TRADE AND
PROMOTION TRUST FUND . . . . . 4,400,000

Funds in Specific Appropriation 2480N shall be allocated as follows:

From non-recurring General Revenue:
Expansion, Retention & Recruitment..... 3,400,000
National Marketing..... 1,100,000
Florida Trade and Exhibition Center..... 300,000
International Programs..... 1,000,000
Special Needs..... 800,000

From recurring Trust Funds:
International Programs..... 4,400,000

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24800 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MILITARY BASE PROTECTION  
 FROM GENERAL REVENUE FUND . . . . . 4,400,000

Funds in Specific Appropriation 24800 shall be allocated as follows:

From non-recurring General Revenue:  
 Military Base Protection..... 3,400,000  
 Defense Reinvestment..... 1,000,000

2480P SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA COMMISSION ON  
 TOURISM  
 FROM GENERAL REVENUE FUND . . . . . 3,400,000  
 FROM TOURISM PROMOTION TRUST FUND . . . . . 18,299,209

~~From funds provided in Specific Appropriation 2480P, \$1,000,000 from the General Revenue Fund shall be allocated to restore and renovate Florida's tourism-related infrastructure, \$500,000 of which shall be allocated to hotel facilities. Any such tourism-related infrastructure or hotel facilities shall be publicly owned, of historic significance, and hold at least one of the following designations: Local, Historic, Landmark or National Historic Landmark. The Office of Trade, Tourism and Economic Development will develop guidelines and measures for the granting of these funds on a competitive basis and will review all applications for funding and recommend allocations.~~

2480Q SPECIAL CATEGORIES  
 FILM AND ENTERTAINMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,853,296

Funds in Specific Appropriation 2480Q shall be allocated as follows:

From non-recurring General Revenue:  
 Film and Entertainment - Operations..... 403,296  
 Film and Entertainment - Incentives..... 2,450,000

2480R SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPACEPORT FLORIDA  
 AUTHORITY  
 FROM GENERAL REVENUE FUND . . . . . 2,900,000

Funds in Specific Appropriation 2480R shall be allocated as follows:

From non-recurring General Revenue:  
 Florida Space Authority-Operations..... 700,000  
 Florida Space Authority-Space Business Development..... 550,000  
 Florida Space Authority-Spaceport Planning and Development.. 550,000  
 Florida Commercial Space Financing Corporation..... 300,000  
 Florida Space Research Institute..... 800,000

2480S SPECIAL CATEGORIES  
 RURAL COMMUNITY DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 400,000  
 FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . . 900,000

2480T GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE  
 FROM GENERAL REVENUE FUND . . . . . 5,150,000

Funds in Specific Appropriation 2480T shall be allocated as follows:

From non-recurring General Revenue:  
 Defense Infrastructure..... 3,000,000  
 Rural Infrastructure..... 2,150,000

Funds in Specific Appropriation 2480T for rural infrastructure grants shall be awarded pursuant to section 288.0655, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

|       |   |            |            |
|-------|---|------------|------------|
| 2480U | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>ECONOMIC DEVELOPMENT TRANSPORTATION<br>PROJECTS |            |            |
|       | FROM GENERAL REVENUE FUND . . . . .   | 15,290,000 |            |
|       | FROM ECONOMIC DEVELOPMENT TRANSPORTATION<br>TRUST FUND . . . . .  |            | 19,750,000 |

~~From the funds in Specific Appropriation 2480U, \$3,000,000 from the Economic Development Transportation Trust Fund is provided as equal matching funds for economic development road infrastructure improvements to the University Area Community - N. 22nd Main Street.~~

~~Funds in Specific Appropriation 2480U, from non-recurring General Revenue funds are allocated as follows:~~

|  |                      |
|--|----------------------|
| <del>North Orange/South Seminole ITS Enhanced Circulator.....</del>  | <del>350,000</del>   |
| <del>Bay County Intelligent Transportation System.....</del>   | <del>500,000</del>   |
| <del>Davie Public Safety Complex Access Road.....</del>  | <del>100,000</del>   |
| <del>Palm Coast Parkway from Boulder Rock to Old Kings Road -<br/>Planning Design and Environmental.....</del> | <del>140,000</del>   |
| <del>Pinellas &amp; Tarpon Avenues Resurface Project - Tarpon Springs</del>                                    | <del>300,000</del>   |
| <del>SW 62ND - SW 24th Connector.....</del>  | <del>2,500,000</del> |
| <del>Ave Maria Roads.....</del>  | <del>1,000,000</del> |
| <del>Gulf Coast to Bay Highway.....</del>  | <del>5,500,000</del> |
| <del>Gulfcoast Parkway.....</del>  | <del>4,500,000</del> |
| <del>Crawfordville Highway - Four Lane from Tallahassee to US 98.</del>  | <del>400,000</del>   |

|   |            |             |
|---|------------|-------------|
| TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS |            |             |
| FROM GENERAL REVENUE FUND . . . . .               | 81,033,262 |             |
| FROM TRUST FUNDS . . . . .                        |            | 50,674,709  |
| TOTAL ALL FUNDS . . . . .                         |            | 131,707,971 |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |        |            |
|------|--|-----------|--------|------------|
| 2481 | SALARIES AND BENEFITS                              | POSITIONS | 302.00 |            |
|      | FROM GENERAL REVENUE FUND . . . . .                |           | 4,725  |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        | 12,807,681 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           |        | 111,547    |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .          |           |        | 125,027    |
| 2482 | OTHER PERSONAL SERVICES                            |           |        |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        | 96,785     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           |        | 50,000     |
| 2483 | EXPENSES   |           |        |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        | 1,374,294  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           |        | 51,863     |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .          |           |        | 7,516      |
| 2484 | OPERATING CAPITAL OUTLAY                           |           |        |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        | 239,126    |
| 2486 | SPECIAL CATEGORIES                                 |           |        |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS |           |        |            |
|      | FROM GENERAL REVENUE FUND . . . . .                | 11,098    |        |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        | 99,880     |
| 2487 | SPECIAL CATEGORIES                                 |           |        |            |
|      | PAYMENT TO OUTSIDE CONTRACTOR                      |           |        |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        | 569,191    |
| 2488 | SPECIAL CATEGORIES                                 |           |        |            |
|      | RISK MANAGEMENT INSURANCE                          |           |        |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |        | 152,043    |



## SECTION 6 - GENERAL GOVERNMENT

|                                 |   |                         |   |
|---------------------------------|---|-------------------------|---|
| 2489                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |                         | 1,870,437                                   |
| 2490                            | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |                         | 501   |
| TOTAL:                          | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 15,823                  | 17,555,891                                  |
|                                 | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 302.00                  | 17,571,714                                  |
| PROGRAM: FLORIDA HIGHWAY PATROL |   |                         |   |
| HIGHWAY SAFETY                  |   |                         |   |
| 2491                            | SALARIES AND BENEFITS . . . . . POSITIONS . . . . .<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT TRUST FUND . . . . . | 2,260.00<br>102,227,711 | 19,749,981<br>221,949<br>100,363<br>314,107 |
| 2492                            | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT TRUST FUND . . . . .   | 22,500                  | 8,629,469<br>50,000<br>345,000              |
| 2493                            | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT TRUST FUND . . . . .<br>FROM FEDERAL EQUITABLE SHARING/LAW<br>ENFORCEMENT TRUST FUND . . . . .                  | 1,089,646               | 12,887,162<br>262,318<br>118,203<br>193,673 |
| 2494                            | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM FEDERAL EQUITABLE SHARING/LAW<br>ENFORCEMENT TRUST FUND . . . . .   | 161,331                 | 498,107<br>600,000<br>263,100               |
| 2495                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  | 1,794,827               | 6,678,096                                   |
| 2496                            | SPECIAL CATEGORIES<br>800 MHZ RADIO LAW ENFORCEMENT SYSTEM<br>EQUIPMENT AND MAINTENANCE<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |                         | 1,100,000                                   |
| 2497                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 2,583,009               | 5,391,448<br>20,250                         |
| 2498                            | SPECIAL CATEGORIES<br>AUXILLIARY UNIFORMS AND EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  | 425,000                 | 150,000                                     |

~~Funds in Specific Appropriation 2498 from the General Revenue Fund are appropriated for the purchase of radios for the Florida Highway Patrol Auxiliary.~~

## SECTION 6 - GENERAL GOVERNMENT

|  |  |                    |   |
|--|--|--------------------|---|
| 2499                                       | SPECIAL CATEGORIES<br>PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS<br>FROM HIGHWAY PATROL INSURANCE TRUST FUND . . . . .  |                    | 152,000                                   |
| 2500                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   | 2,489,268          | 349,081                                   |
| 2501                                       | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 1,013,886          | 684,222<br>15,600                         |
| 2502                                       | SPECIAL CATEGORIES<br>TRANSFER TO HIGHWAY PATROL INSURANCE TRUST<br>FUND<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |                    | 152,000                                   |
| 2502A                                      | FIXED CAPITAL OUTLAY<br>NEW FLORIDA HIGHWAY PATROL STATION - PALM<br>BEACH COUNTY<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |                    | 3,189,011                                 |
| TOTAL:                                     | HIGHWAY SAFETY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .  | 111,807,178        | 62,115,140<br><br>2,260.00<br>173,922,318 |
| CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS |  |                    |   |
| 2503                                       | SALARIES AND BENEFITS . . . . . POSITIONS . . . . .<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   | 73.00<br>3,843,969 | 1,128,488                                 |
| <del>2503A</del>                           | <del>OTHER PERSONAL SERVICES<br/>FROM GRANTS AND DONATIONS TRUST FUND . . . . .</del>  |                    | <del>11,500</del>                         |
| 2504                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 117,000            | 182,091<br>17,850                         |
| 2505                                       | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 8,000              | 130,650                                   |
| 2506                                       | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 59,514             | 240,000                                   |
| 2507                                       | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   | 45,570             | 40,000                                    |
| 2508                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   | 78,702             | 13,963                                    |
| 2509                                       | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   | 60,174             | 17,884                                    |

## SECTION 6 - GENERAL GOVERNMENT

|   |  |                      |                    |
|---|--|----------------------|--------------------|
| TOTAL: CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS |  |                      |                    |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 4,212,929            |                    |
|   | FROM TRUST FUNDS . . . . .                                     |                      | 1,782,426          |
|   | TOTAL POSITIONS . . . . .                                      | 73.00                |                    |
|   | TOTAL ALL FUNDS . . . . .                                      |                      | 5,995,355          |
| PUBLIC INFORMATION AND SAFETY EDUCATION           |  |                      |                    |
| <del>2509A</del>                                  | <del>SALARIES AND BENEFITS . . . . . POSITIONS . . . . .</del> | <del>27.00</del>     |                    |
|   | <del>FROM GENERAL REVENUE FUND . . . . .</del>                 | <del>1,653,385</del> |                    |
|   | <del>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .</del>  |                      | <del>109,648</del> |
|   | <del>FROM GRANTS AND DONATIONS TRUST FUND . . . . .</del>      |                      | <del>48,257</del>  |
| <del>2509B</del>                                  | <del>OTHER PERSONAL SERVICES</del>                             |                      |                    |
|   | <del>FROM GRANTS AND DONATIONS TRUST FUND . . . . .</del>      |                      | <del>25,000</del>  |
| <del>2509C</del>                                  | <del>EXPENSES</del>  |                      |                    |
|   | <del>FROM GENERAL REVENUE FUND . . . . .</del>                 | <del>15,000</del>    |                    |
|   | <del>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .</del>  |                      | <del>128,069</del> |
|   | <del>FROM GRANTS AND DONATIONS TRUST FUND . . . . .</del>      |                      | <del>350,000</del> |
| <del>2509D</del>                                  | <del>OPERATING CAPITAL OUTLAY</del>                            |                      |                    |
|   | <del>FROM GENERAL REVENUE FUND . . . . .</del>                 | <del>5,000</del>     |                    |
|   | <del>FROM GRANTS AND DONATIONS TRUST FUND . . . . .</del>      |                      | <del>100,000</del> |
| <del>2509E</del>                                  | <del>SPECIAL CATEGORIES</del>                                  |                      |                    |
|   | <del>ACQUISITION OF MOTOR VEHICLES</del>                       |                      |                    |
|   | <del>FROM GENERAL REVENUE FUND . . . . .</del>                 | <del>19,838</del>    |                    |
|   | <del>FROM GRANTS AND DONATIONS TRUST FUND . . . . .</del>      |                      | <del>95,000</del>  |
| <del>2509F</del>                                  | <del>SPECIAL CATEGORIES</del>                                  |                      |                    |
|   | <del>OPERATION OF MOTOR VEHICLES</del>                         |                      |                    |
|   | <del>FROM GENERAL REVENUE FUND . . . . .</del>                 | <del>25,000</del>    |                    |
|   | <del>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .</del>  |                      | <del>10,000</del>  |
| <del>2509G</del>                                  | <del>SPECIAL CATEGORIES</del>                                  |                      |                    |
|   | <del>RISK MANAGEMENT INSURANCE</del>                           |                      |                    |
|   | <del>FROM GENERAL REVENUE FUND . . . . .</del>                 | <del>31,734</del>    |                    |
|   | <del>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .</del>  |                      | <del>2,539</del>   |
| <del>2509H</del>                                  | <del>SPECIAL CATEGORIES</del>                                  |                      |                    |
|   | <del>SALARY INCENTIVE PAYMENTS</del>                           |                      |                    |
|   | <del>FROM GENERAL REVENUE FUND . . . . .</del>                 | <del>39,190</del>    |                    |
|   | <del>FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .</del>  |                      | <del>1,112</del>   |
| TOTAL: PUBLIC INFORMATION AND SAFETY EDUCATION    |  |                      |                    |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 1,789,147            |                    |
|   | FROM TRUST FUNDS . . . . .                                     |                      | 869,625            |
|   | TOTAL POSITIONS . . . . .                                      | 27.00                |                    |
|   | TOTAL ALL FUNDS . . . . .                                      |                      | 2,658,772          |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES          |  |                      |                    |
| 2510  | SALARIES AND BENEFITS . . . . . POSITIONS . . . . .            | 27.00                |                    |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 2,023,674            |                    |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .             |                      | 95,679             |
| 2511  | EXPENSES   |                      |                    |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 196,237              |                    |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .             |                      | 96,000             |
| 2512  | OPERATING CAPITAL OUTLAY                                       |                      |                    |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 8,000                |                    |
| 2513  | SPECIAL CATEGORIES   |                      |                    |
|   | ACQUISITION OF MOTOR VEHICLES                                  |                      |                    |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 19,838               |                    |
| 2514  | SPECIAL CATEGORIES   |                      |                    |
|   | OPERATION OF MOTOR VEHICLES                                    |                      |                    |
|   | FROM GENERAL REVENUE FUND . . . . .                            | 2,790                |                    |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .             |                      | 5,000              |

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|        |  |           |           |
|--------|--|-----------|-----------|
| 2515   | SPECIAL CATEGORIES                         |           |           |
|        | RISK MANAGEMENT INSURANCE                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 31,734    |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 2,539     |
| 2516   | SPECIAL CATEGORIES                         |           |           |
|        | SALARY INCENTIVE PAYMENTS                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 20,315    |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 2,302,588 |           |
|        | FROM TRUST FUNDS . . . . .                 |           | 199,218   |
|        | TOTAL POSITIONS . . . . .                  | 27.00     |           |
|        | TOTAL ALL FUNDS . . . . .                  |           | 2,501,806 |

PROGRAM: LICENSES, TITLES AND REGULATIONS

COMPLIANCE AND ENFORCEMENT

|        |  |           |        |           |
|--------|--|-----------|--------|-----------|
| 2517   | SALARIES AND BENEFITS                      | POSITIONS | 153.00 |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |        | 5,653,369 |
| 2518   | OTHER PERSONAL SERVICES                    |           |        |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |        | 40,000    |
| 2519   | EXPENSES                                   |           |        |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |        | 1,078,529 |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |        | 100,000   |
| 2520   | OPERATING CAPITAL OUTLAY                   |           |        |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |        | 10,000    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |        | 60,000    |
| 2521   | SPECIAL CATEGORIES                         |           |        |           |
|        | RISK MANAGEMENT INSURANCE                  |           |        |           |
|        | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |        | 79,493    |
| TOTAL: | COMPLIANCE AND ENFORCEMENT                 |           |        |           |
|        | FROM TRUST FUNDS . . . . .                 |           |        | 7,021,391 |
|        | TOTAL POSITIONS . . . . .                  | 153.00    |        |           |
|        | TOTAL ALL FUNDS . . . . .                  |           |        | 7,021,391 |

DRIVER LICENSURE

|      |  |           |          |            |
|------|--|-----------|----------|------------|
| 2522 | SALARIES AND BENEFITS                      | POSITIONS | 1,183.00 |            |
|      | FROM GENERAL REVENUE FUND . . . . .        |           | 434,600  |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |          | 41,231,424 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |          | 86,000     |
| 2523 | OTHER PERSONAL SERVICES                    |           |          |            |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           |          | 546,768    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |          | 881,373    |

From funds and positions provided in Specific Appropriations 2523 through 2525, and 2565, 2 full time equivalents and \$620,056 from the Highway Safety Operating Trust Fund and \$2,303,046 from the Grants and Donations Trust Fund are appropriated for the Uniform Port Access Control System Project. Prior to the release of this appropriation, the Department of Highway Safety and Motor Vehicles shall provide a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor, in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds based upon project needs in the approved operational work plan and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department of Highway Safety and Motor Vehicles must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a quarterly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring

## SECTION 6 - GENERAL GOVERNMENT

resolution. The operational work plan and status reports submitted by the department for the Uniform Port Access Control System Project shall comply with the standards for these documents published during fiscal year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

|      |  |         |           |
|------|--|---------|-----------|
| 2524 | EXPENSES   |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .                | 149,082 |           |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |         | 8,543,372 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |         | 716,610   |

~~From the funds in Specific Appropriation 2524, \$100,000 from the General Revenue Fund is provided for the Collision Avoidance Training for Teens Project.~~

|      |  |        |         |
|------|--|--------|---------|
| 2525 | OPERATING CAPITAL OUTLAY                           |        |         |
|      | FROM GENERAL REVENUE FUND . . . . .                | 55,720 |         |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |        | 62,237  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |        | 928,379 |

|      |  |  |         |
|------|--|--|---------|
| 2526 | SPECIAL CATEGORIES   |  |         |
|      | DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES |  |         |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |  | 218,900 |

|      |   |  |         |
|------|---|--|---------|
| 2527 | SPECIAL CATEGORIES  |  |         |
|      | DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY |  |         |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |  | 698,000 |

|      |  |  |           |
|------|--|--|-----------|
| 2528 | SPECIAL CATEGORIES                                 |  |           |
|      | AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM        |  |           |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |  | 1,195,634 |

|      |  |  |         |
|------|--|--|---------|
| 2529 | SPECIAL CATEGORIES                                 |  |         |
|      | PAYMENT TO OUTSIDE CONTRACTOR                      |  |         |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |  | 199,000 |

|      |  |         |           |
|------|--|---------|-----------|
| 2530 | SPECIAL CATEGORIES                                 |         |           |
|      | PURCHASE OF DRIVER LICENSES                        |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .                | 588,065 |           |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |         | 8,636,771 |

|      |  |  |         |
|------|--|--|---------|
| 2531 | SPECIAL CATEGORIES                                 |  |         |
|      | RISK MANAGEMENT INSURANCE                          |  |         |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |  | 994,276 |

|        |                                     |           |            |
|--------|-------------------------------------|-----------|------------|
| TOTAL: | DRIVER LICENSURE                    |           |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 1,227,467 |            |
|        | FROM TRUST FUNDS . . . . .          |           | 64,938,744 |

|  |                           |          |            |
|--|---------------------------|----------|------------|
|  | TOTAL POSITIONS . . . . . | 1,183.00 |            |
|  | TOTAL ALL FUNDS . . . . . |          | 66,166,211 |

## MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 2532 | SALARIES AND BENEFITS                              | POSITIONS | 56.00 |           |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           |       | 1,986,256 |

|      |  |       |         |
|------|--|-------|---------|
| 2533 | EXPENSES   |       |         |
|      | FROM GENERAL REVENUE FUND . . . . .                | 2,367 |         |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |       | 282,365 |

|      |  |  |        |
|------|--|--|--------|
| 2534 | SPECIAL CATEGORIES                                 |  |        |
|      | RISK MANAGEMENT INSURANCE                          |  |        |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |  | 46,885 |

## SECTION 6 - GENERAL GOVERNMENT

|  |  |        |            |
|--|--|--------|------------|
| TOTAL: MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE  |  |        |            |
|  | FROM GENERAL REVENUE FUND . . . . .          | 2,367  |            |
|  | FROM TRUST FUNDS . . . . .                   |        | 2,315,506  |
|  | TOTAL POSITIONS . . . . .                    | 56.00  |            |
|  | TOTAL ALL FUNDS . . . . .                    |        | 2,317,873  |
| IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS        |  |        |            |
| 2535   | SALARIES AND BENEFITS POSITIONS              | 217.00 |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 7,943,210  |
|  | FROM DRIVING UNDER THE INFLUENCE (DUI)       |        |            |
|  | SCHOOL COORDINATION TRUST FUND . . . . .     |        | 464,020    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |        | 86,588     |
| 2536   | OTHER PERSONAL SERVICES                      |        |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 415,412    |
|  | FROM DRIVING UNDER THE INFLUENCE (DUI)       |        |            |
|  | SCHOOL COORDINATION TRUST FUND . . . . .     |        | 182,550    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |        | 850,795    |
| 2537   | EXPENSES                                     |        |            |
|  | FROM GENERAL REVENUE FUND . . . . .          | 31,477 |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 675,781    |
|  | FROM DRIVING UNDER THE INFLUENCE (DUI)       |        |            |
|  | SCHOOL COORDINATION TRUST FUND . . . . .     |        | 128,540    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |        | 316,782    |
| 2538   | OPERATING CAPITAL OUTLAY                     |        |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 9,950      |
|  | FROM DRIVING UNDER THE INFLUENCE (DUI)       |        |            |
|  | SCHOOL COORDINATION TRUST FUND . . . . .     |        | 7,730      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . .   |        | 637,438    |
| 2539   | SPECIAL CATEGORIES                           |        |            |
|  | RISK MANAGEMENT INSURANCE                    |        |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 174,980    |
|  | FROM DRIVING UNDER THE INFLUENCE (DUI)       |        |            |
|  | SCHOOL COORDINATION TRUST FUND . . . . .     |        | 6,698      |
| TOTAL: IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS |  |        |            |
|  | FROM GENERAL REVENUE FUND . . . . .          | 31,477 |            |
|  | FROM TRUST FUNDS . . . . .                   |        | 11,900,474 |
|  | TOTAL POSITIONS . . . . .                    | 217.00 |            |
|  | TOTAL ALL FUNDS . . . . .                    |        | 11,931,951 |
| MOBILE HOME COMPLIANCE AND ENFORCEMENT               |  |        |            |
| 2540   | SALARIES AND BENEFITS POSITIONS              | 38.00  |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 1,488,371  |
| 2541   | EXPENSES                                     |        |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 150,647    |
| 2542   | OPERATING CAPITAL OUTLAY                     |        |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 10,000     |
| 2543   | SPECIAL CATEGORIES                           |        |            |
|  | RISK MANAGEMENT INSURANCE                    |        |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 20,977     |
| TOTAL: MOBILE HOME COMPLIANCE AND ENFORCEMENT        |  |        |            |
|  | FROM TRUST FUNDS . . . . .                   |        | 1,669,995  |
|  | TOTAL POSITIONS . . . . .                    | 38.00  |            |
|  | TOTAL ALL FUNDS . . . . .                    |        | 1,669,995  |
| MOTOR CARRIER COMPLIANCE                             |  |        |            |
| 2544   | SALARIES AND BENEFITS POSITIONS              | 80.00  |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND .   |        | 283,405    |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . . |        | 2,848,056  |
| 2545   | OTHER PERSONAL SERVICES                      |        |            |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . . |        | 11,438     |

## SECTION 6 - GENERAL GOVERNMENT

|  |  |           |            |
|--|--|-----------|------------|
| 2546   | EXPENSES   |           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 4,435      |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . .       |           | 494,555    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 70,000     |
| 2547   | OPERATING CAPITAL OUTLAY                           |           |            |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . .       |           | 5,001      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 20,000     |
| 2548   | SPECIAL CATEGORIES                                 |           |            |
|  | RISK MANAGEMENT INSURANCE                          |           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 8,833      |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . .       |           | 37,538     |
| TOTAL:   | MOTOR CARRIER COMPLIANCE                           |           |            |
|  | FROM TRUST FUNDS . . . . .                         |           | 3,783,261  |
|  | TOTAL POSITIONS . . . . .                          | 80.00     |            |
|  | TOTAL ALL FUNDS . . . . .                          |           | 3,783,261  |
| VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES |  |           |            |
| 2549   | SALARIES AND BENEFITS                              | POSITIONS | 178.00     |
|  | FROM GENERAL REVENUE FUND . . . . .                |           | 83,103     |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 6,434,437  |
| 2550   | OTHER PERSONAL SERVICES                            |           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 69,516     |
| 2551   | EXPENSES   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .                | 11,672    |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 2,612,226  |
| 2552   | AID TO LOCAL GOVERNMENTS                           |           |            |
|  | DISTRIBUTION TO SCHOOLS - MOBILE HOME              |           |            |
|  | DECAL REVENUE                                      |           |            |
|  | FROM LICENSE TAX COLLECTION TRUST FUND . . . . .   |           | 10,500,000 |
| 2553   | AID TO LOCAL GOVERNMENTS                           |           |            |
|  | DISTRIBUTION TO COUNTIES - MOBILE HOME             |           |            |
|  | DECAL REVENUE                                      |           |            |
|  | FROM LICENSE TAX COLLECTION TRUST FUND . . . . .   |           | 6,120,000  |
| 2554   | AID TO LOCAL GOVERNMENTS                           |           |            |
|  | DISTRIBUTION TO CITIES - MOBILE HOME DECAL         |           |            |
|  | REVENUE  |           |            |
|  | FROM LICENSE TAX COLLECTION TRUST FUND . . . . .   |           | 4,880,000  |
| 2555   | OPERATING CAPITAL OUTLAY                           |           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 82,665     |
| 2556   | SPECIAL CATEGORIES                                 |           |            |
|  | DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF         |           |            |
|  | DRIVER LICENSE APPLICATIONS AND MOTOR              |           |            |
|  | VEHICLE REGISTRATIONS TO STATE AGENCIES            |           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 245,000    |
| 2557   | SPECIAL CATEGORIES                                 |           |            |
|  | DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS           |           |            |
|  | OF DRIVER LICENSE APPLICATIONS AND MOTOR           |           |            |
|  | VEHICLE REGISTRATIONS TO NON-PROFIT AGY            |           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 135,000    |
| 2558   | SPECIAL CATEGORIES                                 |           |            |
|  | GRANTS AND AIDS - PURCHASE OF LICENSE              |           |            |
|  | PLATES   |           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 10,321,011 |
| 2559   | SPECIAL CATEGORIES                                 |           |            |
|  | RISK MANAGEMENT INSURANCE                          |           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |           | 103,230    |

## SECTION 6 - GENERAL GOVERNMENT

|   |  |           |            |
|---|--|-----------|------------|
| TOTAL: VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES |  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 94,775    |            |
|   | FROM TRUST FUNDS . . . . .                 |           | 41,503,085 |
|   | TOTAL POSITIONS . . . . .                  | 178.00    |            |
|   | TOTAL ALL FUNDS . . . . .                  |           | 41,597,860 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES                  |  |           |            |
| 2560  | SALARIES AND BENEFITS                      | POSITIONS | 42.00      |
|   | FROM GENERAL REVENUE FUND . . . . .        |           | 136,747    |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 2,475,160  |
| 2561  | OTHER PERSONAL SERVICES                    |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 40,000     |
| 2562  | EXPENSES                                   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 2,667     |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 173,789    |
| 2563  | OPERATING CAPITAL OUTLAY                   |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 75,323     |
| 2564  | SPECIAL CATEGORIES                         |           |            |
|   | RISK MANAGEMENT INSURANCE                  |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 30,030     |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES           |  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 139,414   |            |
|   | FROM TRUST FUNDS . . . . .                 |           | 2,794,302  |
|   | TOTAL POSITIONS . . . . .                  | 42.00     |            |
|   | TOTAL ALL FUNDS . . . . .                  |           | 2,933,716  |
| PROGRAM: KIRKMAN DATA CENTER                              |  |           |            |
| INFORMATION TECHNOLOGY                                    |  |           |            |
| 2565  | SALARIES AND BENEFITS                      | POSITIONS | 192.00     |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 9,198,398  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 51,000     |
| 2566  | OTHER PERSONAL SERVICES                    |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 260,208    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 8,830      |
| 2567  | EXPENSES                                   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 2,527,019 |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 6,918,816  |
|   | FROM GAS TAX COLLECTION TRUST FUND . . . . |           | 230,598    |
|   | FROM LAW ENFORCEMENT TRUST FUND . . . . .  |           | 3,752      |
| 2568  | OPERATING CAPITAL OUTLAY                   |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 304,995    |
| 2570  | SPECIAL CATEGORIES                         |           |            |
|   | TRANSFER TO DMS - MAINFRAME SOFTWARE       |           |            |
|   | LICENSE                                    |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 74,160     |
| 2571  | SPECIAL CATEGORIES                         |           |            |
|   | RISK MANAGEMENT INSURANCE                  |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 34,373     |
| 2572  | SPECIAL CATEGORIES                         |           |            |
|   | TAX COLLECTOR NETWORK - COUNTY SYSTEMS     |           |            |
|   | FROM HIGHWAY SAFETY OPERATING TRUST FUND . |           | 9,844,322  |



SECTION 6 - GENERAL GOVERNMENT

|                                     |           |            |
|-------------------------------------|-----------|------------|
| TOTAL: INFORMATION TECHNOLOGY       |           |            |
| FROM GENERAL REVENUE FUND . . . . . | 2,527,019 |            |
| FROM TRUST FUNDS . . . . .          |           | 26,929,452 |
| TOTAL POSITIONS . . . . .           | 192.00    |            |
| TOTAL ALL FUNDS . . . . .           |           | 29,456,471 |

LEGISLATIVE BRANCH

SENATE

|                                     |            |  |
|-------------------------------------|------------|--|
| 2573 LUMP SUM                       |            |  |
| SENATE                              |            |  |
| FROM GENERAL REVENUE FUND . . . . . | 35,086,672 |  |

HOUSE OF REPRESENTATIVES

|                                     |            |  |
|-------------------------------------|------------|--|
| 2574 LUMP SUM                       |            |  |
| HOUSE                               |            |  |
| FROM GENERAL REVENUE FUND . . . . . | 55,395,028 |  |

LEGISLATIVE SUPPORT SERVICES

|  |            |         |
|--|------------|---------|
| 2575 LUMP SUM                              |            |         |
| LEGISLATIVE SUPPORT SERVICES - SENATE      |            |         |
| FROM GENERAL REVENUE FUND . . . . .        | 21,973,522 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 3,371   |
| FROM LEGISLATIVE LOBBYIST REGISTRATION     |            |         |
| TRUST FUND . . . . .                       |            | 126,299 |

|  |            |         |
|--|------------|---------|
| 2576 LUMP SUM                              |            |         |
| LEGISLATIVE SUPPORT SERVICES - HOUSE       |            |         |
| FROM GENERAL REVENUE FUND . . . . .        | 22,024,664 |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . |            | 3,370   |
| FROM LEGISLATIVE LOBBYIST REGISTRATION     |            |         |
| TRUST FUND . . . . .                       |            | 126,676 |

From the funds in Specific Appropriation 2575 and 2576, the Senate and the House of Representatives shall allocate funds for core services provided by the Office of Legislative Services (OLS) and the Office of Legislative Information Technology Services (OLITS). Prior to the allocation of funds, OLS shall present the core services and their associated cost to the Speaker of the House of Representatives and to the President of the Senate. The presiding officers shall jointly agree upon the core services and their cost. Each officer shall then allocate funds to cover 50 percent of the core services. The remaining funds may be used to purchase enhanced service levels from OLS or other services providers.

|  |         |     |
|--|---------|-----|
| 2577 SPECIAL CATEGORIES                |         |     |
| RISK MANAGEMENT INSURANCE              |         |     |
| FROM GENERAL REVENUE FUND . . . . .    | 447,952 |     |
| FROM LEGISLATIVE LOBBYIST REGISTRATION |         |     |
| TRUST FUND . . . . .                   |         | 213 |

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: LEGISLATIVE SUPPORT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 44,446,138 |            |
| FROM TRUST FUNDS . . . . .          |            | 259,929    |
| TOTAL ALL FUNDS . . . . .           |            | 44,706,067 |

ADMINISTRATIVE PROCEDURES COMMITTEE

|                                     |           |  |
|-------------------------------------|-----------|--|
| 2578 LUMP SUM                       |           |  |
| ADMINISTRATIVE PROCEDURES           |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 1,173,331 |  |

## SECTION 6 - GENERAL GOVERNMENT

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE  
ON

|                                    |  |         |           |
|------------------------------------|--|---------|-----------|
| 2579                               | LUMP SUM<br>LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL<br>RELATIONS<br>FROM GENERAL REVENUE FUND . . . . . | 829,323 |           |
| TECHNOLOGY REVIEW WORKGROUP        |  |         |           |
| 2580                               | LUMP SUM<br>TECHNOLOGY REVIEW WORKGROUP<br>FROM GENERAL REVENUE FUND . . . . .                             | 876,795 |           |
| 2581                               | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |         | 1,453,250 |
| 2582                               | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                     | 424     |           |
| TOTAL: TECHNOLOGY REVIEW WORKGROUP |  |         |           |
|                                    | FROM GENERAL REVENUE FUND . . . . .  | 877,219 |           |
|                                    | FROM TRUST FUNDS . . . . .   |         | 1,453,250 |
|                                    | TOTAL ALL FUNDS . . . . .  |         | 2,330,469 |

## OFFICE OF PUBLIC COUNSEL

|      |   |           |  |
|------|---|-----------|--|
| 2583 | LUMP SUM<br>PUBLIC COUNSEL<br>FROM GENERAL REVENUE FUND . . . . . | 2,082,378 |  |
|------|---|-----------|--|

## ETHICS, COMMISSION ON

|                              |   |           |           |
|------------------------------|---|-----------|-----------|
| 2584                         | LUMP SUM<br>LOBBY REGISTRATION<br>FROM EXECUTIVE BRANCH LOBBY REGISTRATION<br>TRUST FUND . . . . .                  |           | 119,306   |
| 2585                         | LUMP SUM<br>ETHICS COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  | 2,070,722 |           |
| 2586                         | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .     | 42,726    |           |
| 2587                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EXECUTIVE BRANCH LOBBY REGISTRATION<br>TRUST FUND . . . . . |           | 142       |
| TOTAL: ETHICS, COMMISSION ON |   |           |           |
|                              | FROM GENERAL REVENUE FUND . . . . .   | 2,113,448 |           |
|                              | FROM TRUST FUNDS . . . . .  |           | 119,448   |
|                              | TOTAL ALL FUNDS . . . . .   |           | 2,232,896 |

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM  
STATE LAWS

|      |   |        |  |
|------|---|--------|--|
| 2588 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | 65,984 |  |
|------|---|--------|--|

SECTION 6 - GENERAL GOVERNMENT

PROGRAM POLICY ANALYSIS AND GOVERNMENT  
ACCOUNTABILITY, OFFICE OF

|        |  |           |           |
|--------|--|-----------|-----------|
| 2588A  | LUMP SUM                               |           |           |
|        | PROGRAM POLICY ANALYSIS AND GOVERNMENT |           |           |
|        | ACCOUNTABILITY                         |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .    | 7,862,976 |           |
| 2588B  | SPECIAL CATEGORIES                     |           |           |
|        | RISK MANAGEMENT INSURANCE              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .    | 6,793     |           |
| TOTAL: | PROGRAM POLICY ANALYSIS AND GOVERNMENT |           |           |
|        | ACCOUNTABILITY, OFFICE OF              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .    | 7,869,769 |           |
|        | TOTAL ALL FUNDS . . . . .              |           | 7,869,769 |

AUDITOR GENERAL

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| 2589   | LUMP SUM                            |            |            |
|        | AUDITOR GENERAL                     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 36,191,525 |            |
| 2590   | SPECIAL CATEGORIES                  |            |            |
|        | RISK MANAGEMENT INSURANCE           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 134,003    |            |
| TOTAL: | AUDITOR GENERAL                     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 36,325,528 |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 36,325,528 |

AUDITING COMMITTEE

|        |                                     |         |         |
|--------|-------------------------------------|---------|---------|
| 2591   | LUMP SUM                            |         |         |
|        | AUDITING COMMITTEE                  |         |         |
|        | FROM GENERAL REVENUE FUND . . . . . | 340,413 |         |
| 2592   | SPECIAL CATEGORIES                  |         |         |
|        | RISK MANAGEMENT INSURANCE           |         |         |
|        | FROM GENERAL REVENUE FUND . . . . . | 283     |         |
| TOTAL: | AUDITING COMMITTEE                  |         |         |
|        | FROM GENERAL REVENUE FUND . . . . . | 340,696 |         |
|        | TOTAL ALL FUNDS . . . . .           |         | 340,696 |

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

|      |  |           |        |            |
|------|--|-----------|--------|------------|
| 2593 | SALARIES AND BENEFITS                    | POSITIONS | 446.00 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 23,577,321 |
| 2594 | OTHER PERSONAL SERVICES                  |           |        |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 1,073,296  |
| 2595 | EXPENSES                                 |           |        |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |        | 12,261,846 |

From the funds provided in Specific Appropriation 2595, the department is directed to complete a business case proposal to privatize its field support operations and report the results to the Executive Office of the Governor, the President of the Senate, the Speaker of the House, and the Office of Program Policy Analysis and Government Accountability by September 1, 2004.

From the funds provided in Specific Appropriation 2595, the department is directed to consolidate its use of office space at its headquarters location. In consultation with the Department of Management Services, the department shall seek to make efficient use of its current headquarters space and then sublet available extra space to suitable tenants. The department shall report its progress to the Executive

SECTION 6 - GENERAL GOVERNMENT

Office of the Governor, the President of the Senate, the Speaker of the House, and the Office of Program Policy Analysis and Government Accountability by September 1, 2004.

|       |  |            |
|-------|--|------------|
| 2596  | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 572,900    |
| 2597  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                      | 200,000    |
| 2598  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 2,220      |
| 2598A | SPECIAL CATEGORIES<br>INSTANT TICKET PURCHASE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                            | 32,727,700 |

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2598A in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

|      |  |            |
|------|--|------------|
| 2599 | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 34,869,453 |
|------|--|------------|

From the funds in Specific Appropriation 2599, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an appropriate Florida organization to conduct a Compulsive Gambling Program.

|       |   |            |
|-------|---|------------|
| 2599A | SPECIAL CATEGORIES<br>ONLINE GAMES CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 29,517,492 |
|-------|---|------------|

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2599A in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

|      |   |           |
|------|---|-----------|
| 2600 | SPECIAL CATEGORIES<br>RETAILER INCENTIVES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 2,500,000 |
|------|---|-----------|

|      |   |         |
|------|---|---------|
| 2601 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 272,925 |
|------|---|---------|

|      |   |        |
|------|---|--------|
| 2602 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 23,400 |
|------|---|--------|

|       |   |            |
|-------|---|------------|
| 2602A | SPECIAL CATEGORIES<br>TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST<br>FUND<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 38,300,000 |
|-------|---|------------|

From the funds provided in Specific Appropriation 2602A, \$38,300,000 is from the unencumbered cash accumulated in the Administrative Trust Fund during Fiscal Year 2003-2004. This transfer shall be made by July 10, 2004.

|      |   |         |
|------|---|---------|
| 2603 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 172,304 |
|------|---|---------|

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|                                    |        |             |
|------------------------------------|--------|-------------|
| TOTAL: PROGRAM: LOTTERY OPERATIONS |        |             |
| FROM TRUST FUNDS . . . . .         |        | 176,070,857 |
| TOTAL POSITIONS . . . . .          | 446.00 |             |
| TOTAL ALL FUNDS . . . . .          |        | 176,070,857 |

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 2604 | SALARIES AND BENEFITS                    | POSITIONS | 91.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 5,613,281 |
| 2605 | OTHER PERSONAL SERVICES                  |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 8,700     |
| 2606 | EXPENSES                                 |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 947,083   |
| 2607 | OPERATING CAPITAL OUTLAY                 |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 71,240    |
| 2608 | SPECIAL CATEGORIES                       |           |       |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE   |           |       |           |
|      | HEARINGS                                 |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 22,750    |
| 2609 | SPECIAL CATEGORIES                       |           |       |           |
|      | RISK MANAGEMENT INSURANCE                |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 42,466    |
| 2610 | SPECIAL CATEGORIES                       |           |       |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |       |           |
|      | SERVICES - HUMAN RESOURCES SERVICES      |           |       |           |
|      | PURCHASED PER STATEWIDE CONTRACT         |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 37,425    |
| 2611 | DATA PROCESSING SERVICES                 |           |       |           |
|      | STATE TECHNOLOGY OFFICE                  |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 447,080   |

From the funds in Specific Appropriation 2611, \$379,150 is provided for the department to procure help desk services from the State Technology Office based upon an executed service level agreement.

|   |       |           |
|---|-------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |       |           |
| FROM TRUST FUNDS . . . . .                      |       | 7,190,025 |
| TOTAL POSITIONS . . . . .                       | 91.00 |           |
| TOTAL ALL FUNDS . . . . .                       |       | 7,190,025 |

STATE EMPLOYEE LEASING

|      |  |           |      |         |
|------|--|-----------|------|---------|
| 2612 | SALARIES AND BENEFITS                    | POSITIONS | 7.00 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |      | 646,947 |
| 2613 | SPECIAL CATEGORIES                       |           |      |         |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |      |         |
|      | SERVICES - HUMAN RESOURCES SERVICES      |           |      |         |
|      | PURCHASED PER STATEWIDE CONTRACT         |           |      |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |      | 3,596   |

|                               |      |         |
|-------------------------------|------|---------|
| TOTAL: STATE EMPLOYEE LEASING |      |         |
| FROM TRUST FUNDS . . . . .    |      | 650,543 |
| TOTAL POSITIONS . . . . .     | 7.00 |         |
| TOTAL ALL FUNDS . . . . .     |      | 650,543 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

|      |                                       |           |        |            |
|------|---------------------------------------|-----------|--------|------------|
| 2614 | SALARIES AND BENEFITS                 | POSITIONS | 335.00 |            |
|      | FROM SUPERVISION TRUST FUND . . . . . |           |        | 13,017,564 |

From funds in Specific Appropriations 2614 and 2616, the department

## SECTION 6 - GENERAL GOVERNMENT

may submit a budget amendment requesting positions in excess should negotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.

|       |  |            |
|-------|--|------------|
| 2615  | OTHER PERSONAL SERVICES<br>FROM SUPERVISION TRUST FUND . . . . .   | 17,000     |
| 2616  | EXPENSES<br>FROM SUPERVISION TRUST FUND . . . . .  | 11,869,653 |
| 2617  | OPERATING CAPITAL OUTLAY<br>FROM SUPERVISION TRUST FUND . . . . .  | 80,000     |
| 2618  | SPECIAL CATEGORIES<br>TRANSFER TO THE FLORIDA DEPARTMENT OF LAW<br>ENFORCEMENT - CAPITOL POLICE<br>FROM SUPERVISION TRUST FUND . . . . .                                       | 4,856,517  |
| 2620  | SPECIAL CATEGORIES<br>DEPARTMENT OF MANAGEMENT SERVICES<br>PROVISIONS FOR FACILITIES SECURITY<br>FROM SUPERVISION TRUST FUND . . . . .   | 1,472,854  |
| 2620A | SPECIAL CATEGORIES<br>INTERIOR REFURBISHMENT - LEASE SPACE<br>FROM SUPERVISION TRUST FUND . . . . .  | 1,386,376  |
| 2621  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM SUPERVISION TRUST FUND . . . . .   | 228,159    |
| 2622  | SPECIAL CATEGORIES<br>STATE UTILITY PAYMENTS<br>FROM SUPERVISION TRUST FUND . . . . .  | 12,624,461 |
| 2622A | SPECIAL CATEGORIES<br>FACILITIES POOL OFFICE-SPACE<br>RECONFIGURATION<br>FROM SUPERVISION TRUST FUND . . . . .   | 2,000,000  |
| 2623  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SUPERVISION TRUST FUND . . . . . | 180,171    |
| 2624  | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM SUPERVISION TRUST FUND . . . . .   | 72,452     |
| 2625  | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM SUPERVISION TRUST FUND . . . . .  | 94,289     |
| 2626  | FIXED CAPITAL OUTLAY<br>LIFE SAFETY CODE COMPLIANCE PROJECTS<br>STATEWIDE - DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . .   | 2,007,722  |
| 2628  | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL PROJECTS - DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . .  | 47,762     |
| 2629  | FIXED CAPITAL OUTLAY<br>STATEWIDE CAPITAL DEPRECIATION - GENERAL -<br>DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . .   | 5,823,735  |
| 2631  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM FLORIDA FACILITIES POOL CLEARING<br>TRUST FUND . . . . .  | 30,638,095 |

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|                              |        |            |
|------------------------------|--------|------------|
| TOTAL: FACILITIES MANAGEMENT |        |            |
| FROM TRUST FUNDS . . . . .   |        | 86,416,810 |
| TOTAL POSITIONS . . . . .    | 335.00 |            |
| TOTAL ALL FUNDS . . . . .    |        | 86,416,810 |

BUILDING CONSTRUCTION

|   |           |       |         |
|---|-----------|-------|---------|
| 2631A SALARIES AND BENEFITS               | POSITIONS | 11.00 |         |
| FROM ARCHITECTS INCIDENTAL TRUST FUND . . |           |       | 817,839 |

Funds in Specific Appropriations 2631A through 2631F from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessments for appropriations made for the 2004-2005 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

|   |  |  |         |
|---|--|--|---------|
| 2631B EXPENSES                            |  |  |         |
| FROM ARCHITECTS INCIDENTAL TRUST FUND . . |  |  | 240,093 |

|   |  |  |        |
|---|--|--|--------|
| 2631C SPECIAL CATEGORIES                  |  |  |        |
| CONTRACTED SERVICES                       |  |  |        |
| FROM ARCHITECTS INCIDENTAL TRUST FUND . . |  |  | 50,000 |

|   |  |  |       |
|---|--|--|-------|
| 2631D SPECIAL CATEGORIES                  |  |  |       |
| RISK MANAGEMENT INSURANCE                 |  |  |       |
| FROM ARCHITECTS INCIDENTAL TRUST FUND . . |  |  | 1,106 |

|   |  |  |        |
|---|--|--|--------|
| 2631E SPECIAL CATEGORIES                  |  |  |        |
| TRANSFER TO DEPARTMENT OF MANAGEMENT      |  |  |        |
| SERVICES - HUMAN RESOURCES SERVICES       |  |  |        |
| PURCHASED PER STATEWIDE CONTRACT          |  |  |        |
| FROM ARCHITECTS INCIDENTAL TRUST FUND . . |  |  | 11,577 |

|   |  |  |        |
|---|--|--|--------|
| 2631F DATA PROCESSING SERVICES            |  |  |        |
| STATE TECHNOLOGY OFFICE                   |  |  |        |
| FROM ARCHITECTS INCIDENTAL TRUST FUND . . |  |  | 33,951 |

|   |  |  |         |
|---|--|--|---------|
| 2631G FIXED CAPITAL OUTLAY                |  |  |         |
| SUPPLEMENTAL CONTRACTS - PROJECTS LESS    |  |  |         |
| THAN \$100,000 STATEWIDE - DMS MGD        |  |  |         |
| FROM ARCHITECTS INCIDENTAL TRUST FUND . . |  |  | 700,000 |

|                              |       |           |
|------------------------------|-------|-----------|
| TOTAL: BUILDING CONSTRUCTION |       |           |
| FROM TRUST FUNDS . . . . .   |       | 1,854,566 |
| TOTAL POSITIONS . . . . .    | 11.00 |           |
| TOTAL ALL FUNDS . . . . .    |       | 1,854,566 |

PROGRAM: SUPPORT PROGRAM

AIRCRAFT MANAGEMENT

|  |           |       |         |
|--|-----------|-------|---------|
| 2632 SALARIES AND BENEFITS                 | POSITIONS | 15.00 |         |
| FROM BUREAU OF AIRCRAFT TRUST FUND . . . . |           |       | 921,954 |

|  |  |  |        |
|--|--|--|--------|
| 2633 OTHER PERSONAL SERVICES               |  |  |        |
| FROM BUREAU OF AIRCRAFT TRUST FUND . . . . |  |  | 39,420 |

|  |  |  |         |
|--|--|--|---------|
| 2634 EXPENSES                              |  |  |         |
| FROM BUREAU OF AIRCRAFT TRUST FUND . . . . |  |  | 929,448 |

|  |  |  |         |
|--|--|--|---------|
| 2635 OPERATING CAPITAL OUTLAY              |  |  |         |
| FROM BUREAU OF AIRCRAFT TRUST FUND . . . . |  |  | 551,200 |

|  |  |  |       |
|--|--|--|-------|
| 2636 SPECIAL CATEGORIES                    |  |  |       |
| RISK MANAGEMENT INSURANCE                  |  |  |       |
| FROM BUREAU OF AIRCRAFT TRUST FUND . . . . |  |  | 6,143 |

|  |  |  |       |
|--|--|--|-------|
| 2637 SPECIAL CATEGORIES                    |  |  |       |
| TRANSFER TO DEPARTMENT OF MANAGEMENT       |  |  |       |
| SERVICES - HUMAN RESOURCES SERVICES        |  |  |       |
| PURCHASED PER STATEWIDE CONTRACT           |  |  |       |
| FROM BUREAU OF AIRCRAFT TRUST FUND . . . . |  |  | 6,391 |

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|   |  |       |           |
|---|--|-------|-----------|
| 2638                                    | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM BUREAU OF AIRCRAFT TRUST FUND . . . .  |       | 9,494     |
| TOTAL: AIRCRAFT MANAGEMENT              |  |       |           |
|   | FROM TRUST FUNDS . . . . .   |       | 2,464,050 |
|   | TOTAL POSITIONS . . . . .  | 15.00 |           |
|   | TOTAL ALL FUNDS . . . . .  |       | 2,464,050 |
| FEDERAL PROPERTY ASSISTANCE             |  |       |           |
| 2639                                    | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM SURPLUS PROPERTY REVOLVING TRUST<br>FUND . . . . .   | 10.00 | 608,101   |
| 2640                                    | EXPENSES<br>FROM SURPLUS PROPERTY REVOLVING TRUST<br>FUND . . . . .  |       | 234,054   |
| 2641                                    | OPERATING CAPITAL OUTLAY<br>FROM SURPLUS PROPERTY REVOLVING TRUST<br>FUND . . . . .  |       | 5,000     |
| 2642                                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM SURPLUS PROPERTY REVOLVING TRUST<br>FUND . . . . .   |       | 153,000   |
| 2643                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM SURPLUS PROPERTY REVOLVING TRUST<br>FUND . . . . .   |       | 1,752     |
| 2644                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SURPLUS PROPERTY REVOLVING TRUST<br>FUND . . . . . |       | 4,391     |
| 2645                                    | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM SURPLUS PROPERTY REVOLVING TRUST<br>FUND . . . . .   |       | 55,808    |
| TOTAL: FEDERAL PROPERTY ASSISTANCE      |  |       |           |
|   | FROM TRUST FUNDS . . . . .   |       | 1,062,106 |
|   | TOTAL POSITIONS . . . . .  | 10.00 |           |
|   | TOTAL ALL FUNDS . . . . .  |       | 1,062,106 |
| MOTOR VEHICLE AND WATERCRAFT MANAGEMENT |  |       |           |
| 2646                                    | SALARIES AND BENEFITS . . . . . POSITIONS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . .  | 9.00  | 692,173   |
| 2647                                    | EXPENSES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . .   |       | 295,936   |
| 2648                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . . .  |       | 8,868     |
| 2649                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . .            |       | 3,596     |
| 2650                                    | SPECIAL CATEGORIES<br>PAYMENT OF EXPENSES FROM SALE OF AGENCY<br>VEHICLES<br>FROM GRANTS AND DONATIONS TRUST FUND . . . .  |       | 650,000   |



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|  |   |           |
|--|---|-----------|
| 2651   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | 200,158   |
| TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT |   |           |
|  | FROM TRUST FUNDS . . . . .  | 1,850,731 |
|  | TOTAL POSITIONS . . . . .   | 9.00      |
|  | TOTAL ALL FUNDS . . . . .   | 1,850,731 |

PURCHASING OVERSIGHT

In return for a significant reduction in compensation to be paid to Accenture, LLP, in the contract between Accenture, LLP and the Department of Management Services for development of an online procurement system, the department is authorized to submit a budget amendment pursuant to the provisions of Chapter 216, Florida Statutes, to use the 1 percent transaction fee and shared realized strategic sourcing savings to pay Accenture, LLP. The terms of any new compensation model shall be agreed to by the parties to the contract, and associated budget authority required to implement the contract shall require approval by the Legislative Budget Commission.

|      |   |                 |           |
|------|---|-----------------|-----------|
| 2652 | SALARIES AND BENEFITS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | POSITIONS 49.00 | 2,826,689 |
|------|---|-----------------|-----------|

From the funds in Specific Appropriations 2652, 2653, and 2654, the Department of Management Services, in cooperation with the State Technology Office and the Department of Environmental Protection, shall issue a formal competitive solicitation to procure services for cost-effective reuse, recycling or disposition of all state-owned surplus electronic equipment that cannot be transferred to another governmental entity or donated to a non-profit corporation. Methods to be considered in the formal competitive solicitation may include sale or transfer to companies that remanufacture for resale or recycle electronic equipment. All state agencies must use the contract for disposal of end-of-life electronic equipment. All disposal alternatives shall use appropriate methods that protect the environment from heavy metals and other pollutants, and conserve resources. The formal competitive solicitation shall be issued no later than September 1, 2004. The Department of Management Services may also, where cost effective, negotiate disposal alternatives in the procurement of electronic equipment.

|      |   |           |
|------|---|-----------|
| 2653 | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | 35,000    |
| 2654 | EXPENSES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  | 647,942   |
| 2655 | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  | 76,000    |
| 2656 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | 570,500   |
| 2657 | SPECIAL CATEGORIES<br>JOINT MAINFRAME SOFTWARE LICENSE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | 4,583,368 |
| 2658 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | 3,754     |
| 2659 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . | 20,036    |
| 2660 | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .   | 400,128   |

SECTION 6 - GENERAL GOVERNMENT

|                             |       |           |
|-----------------------------|-------|-----------|
| TOTAL: PURCHASING OVERSIGHT |       |           |
| FROM TRUST FUNDS . . . . .  |       | 9,163,417 |
| TOTAL POSITIONS . . . . .   | 49.00 |           |
| TOTAL ALL FUNDS . . . . .   |       | 9,163,417 |

OFFICE OF SUPPLIER DIVERSITY

|                                     |  |           |       |           |
|-------------------------------------|--|-----------|-------|-----------|
| 2661                                | SALARIES AND BENEFITS                      | POSITIONS | 20.00 |           |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |       | 1,013,029 |
| 2662                                | OTHER PERSONAL SERVICES                    |           |       |           |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |       | 4,000     |
| 2663                                | EXPENSES                                   |           |       |           |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |       | 329,782   |
| 2664                                | SPECIAL CATEGORIES                         |           |       |           |
|                                     | RISK MANAGEMENT INSURANCE                  |           |       |           |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |       | 1,578     |
| 2665                                | SPECIAL CATEGORIES                         |           |       |           |
|                                     | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |       |           |
|                                     | SERVICES - HUMAN RESOURCES SERVICES        |           |       |           |
|                                     | PURCHASED PER STATEWIDE CONTRACT           |           |       |           |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |       | 7,987     |
| TOTAL: OFFICE OF SUPPLIER DIVERSITY |  |           |       |           |
| FROM TRUST FUNDS . . . . .          |  |           |       | 1,356,376 |
| TOTAL POSITIONS . . . . .           | 20.00                                      |           |       |           |
| TOTAL ALL FUNDS . . . . .           |  |           |       | 1,356,376 |

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

|      |  |           |         |           |
|------|--|-----------|---------|-----------|
| 2666 | SALARIES AND BENEFITS                      | POSITIONS | 46.00   |           |
|      | FROM GENERAL REVENUE FUND . . . . .        |           | 314,396 |           |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . . |           |         | 2,697,612 |

Funds in Specific Appropriations 2666 through 2676 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

|                                   |          |
|-----------------------------------|----------|
| FTE                               | \$388.73 |
| OPS                               | \$130.48 |
| Justice Administrative Commission | \$285.43 |
| State Court System                | \$247.54 |
| County Health Department          | \$285.43 |

|      |  |           |  |         |
|------|--|-----------|--|---------|
| 2667 | OTHER PERSONAL SERVICES                    |           |  |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |  | 180,000 |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . . |           |  | 10,000  |
| 2668 | EXPENSES                                   |           |  |         |
|      | FROM GENERAL REVENUE FUND . . . . .        | 309,452   |  |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |  | 541,119 |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . . |           |  | 557,506 |
| 2669 | OPERATING CAPITAL OUTLAY                   |           |  |         |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . . |           |  | 5,000   |
| 2670 | SPECIAL CATEGORIES                         |           |  |         |
|      | CONTRACTED SERVICES                        |           |  |         |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . . |           |  | 150,000 |
| 2671 | SPECIAL CATEGORIES                         |           |  |         |
|      | RISK MANAGEMENT INSURANCE                  |           |  |         |
|      | FROM GENERAL REVENUE FUND . . . . .        | 264       |  |         |
|      | FROM STATE PERSONNEL SYSTEM TRUST FUND . . |           |  | 3,749   |
| 2672 | SPECIAL CATEGORIES                         |           |  |         |
|      | SPECIAL NEEDS ADOPTION INCENTIVES          |           |  |         |
|      | FROM GENERAL REVENUE FUND . . . . .        | 1,795,064 |  |         |

SECTION 6 - GENERAL GOVERNMENT

|  |   |  |            |
|--|---|--|------------|
| 2673   | SPECIAL CATEGORIES<br>HUMAN RESOURCE OUTSOURCING PROJECT<br>FROM STATE PERSONNEL SYSTEM TRUST FUND . . .  |  | 450,000    |
| 2674   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . 1,200<br>FROM STATE PERSONNEL SYSTEM TRUST FUND . . .  |  | 16,767     |
| 2675   | SPECIAL CATEGORIES<br>HUMAN RESOURCES SERVICES / STATEWIDE<br>CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST FUND . . .  |  | 44,153,424 |
| 2675A  | SPECIAL CATEGORIES<br>STATE EMPLOYEE'S CHARITABLE CAMPAIGN<br>FROM GENERAL REVENUE FUND . . . . . 17,000  |  |            |
| 2676   | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM STATE PERSONNEL SYSTEM TRUST FUND . . .   |  | 39,999     |
| TOTAL:   | PROGRAM: HUMAN RESOURCE MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . . 2,437,376<br>FROM TRUST FUNDS . . . . .   |  | 48,805,176 |
|  | TOTAL POSITIONS . . . . . 46.00   |  |            |
|  | TOTAL ALL FUNDS . . . . .   |  | 51,242,552 |
| PROGRAM: INSURANCE BENEFITS ADMINISTRATION   |   |  |            |
| 2677   | SALARIES AND BENEFITS POSITIONS 53.00<br>FROM PRETAX BENEFITS TRUST FUND . . . . . 729,002<br>FROM STATE EMPLOYEES LIFE INSURANCE<br>TRUST FUND . . . . . 50,960<br>FROM STATE EMPLOYEES HEALTH INSURANCE<br>TRUST FUND . . . . . 2,225,076<br>FROM STATE EMPLOYEES DISABILITY<br>INSURANCE TRUST FUND . . . . . 24,257 |  |            |
| 2678   | OTHER PERSONAL SERVICES<br>FROM PRETAX BENEFITS TRUST FUND . . . . . 385,866<br>FROM STATE EMPLOYEES HEALTH INSURANCE<br>TRUST FUND . . . . . 423,107   |  |            |
| From the funds provided in Specific Appropriation 2678 from the State Employees Health Insurance Trust Fund, the Department of Management Services is directed to conduct a study regarding the feasibility of realizing cost savings or other economies related to out-of-area, out-of-network utilization of health care services in the state employee health insurance program. The results of the study and the department's recommendations shall be presented to the Governor and the presiding officers of the Legislature no later than January 14, 2005. |   |  |            |
| 2679   | EXPENSES<br>FROM PRETAX BENEFITS TRUST FUND . . . . . 91,343<br>FROM STATE EMPLOYEES LIFE INSURANCE<br>TRUST FUND . . . . . 17,916<br>FROM STATE EMPLOYEES HEALTH INSURANCE<br>TRUST FUND . . . . . 1,011,035<br>FROM STATE EMPLOYEES DISABILITY<br>INSURANCE TRUST FUND . . . . . 28,476                               |  |            |

From the funds in Specific Appropriation 2679, \$250,000 from the State Employees Health Insurance Trust Fund is provided for the State Medical Encounter Data System that includes data from the state's contract with a third party administrator, pharmacy benefits manager, and Health Maintenance Organization vendors. These funds shall be used to pay the Department of Management Services' proportional cost of the State Medical Encounter Data System for collecting, validating, analyzing, and reporting state employee medical encounter data. Prior to release of these funds, the Division of State Group Insurance shall work with the Agency for Health Care Administration to prepare a feasibility study for the State Medical Encounter Data System that includes the division's information and process requirements. Upon approval of the feasibility

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study by the Executive Office of the Governor, in consultation with the the Senate and House appropriations committees, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes, and the approved feasibility study. Prior to any release of funds in Fiscal Year 2004-05, the department must prepare a detailed operational work plan describing the planned project milestones, deliverables, and expenditures for each fiscal quarter. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the spending plan in the approved feasibility study and the subsequent operational work plan. The division shall participate in soliciting, evaluating, and selecting a vendor to develop or provide the Medical Encounter Data System, and in preparing the monthly status reports for the Medical Encounter Data System.

|        |  |            |
|--------|--|------------|
| 2680   | OPERATING CAPITAL OUTLAY                   |            |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .  | 67,482     |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE      |            |
|        | TRUST FUND . . . . .                       | 44,773     |
| 2681   | SPECIAL CATEGORIES                         |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE     |            |
|        | HEARINGS                                   |            |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE      |            |
|        | TRUST FUND . . . . .                       | 2,774      |
| 2682   | SPECIAL CATEGORIES                         |            |
|        | ADMINISTRATIVE SERVICES ONLY CONTRACT FOR  |            |
|        | HEALTH INSURANCE                           |            |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE      |            |
|        | TRUST FUND . . . . .                       | 38,600,000 |
| 2683   | SPECIAL CATEGORIES                         |            |
|        | PRESCRIPTION DRUG CLAIMS ADMINISTRATION    |            |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE      |            |
|        | TRUST FUND . . . . .                       | 73,864     |
| 2684   | SPECIAL CATEGORIES                         |            |
|        | RISK MANAGEMENT INSURANCE                  |            |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .  | 15,614     |
|        | FROM STATE EMPLOYEES LIFE INSURANCE        |            |
|        | TRUST FUND . . . . .                       | 1,249      |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE      |            |
|        | TRUST FUND . . . . .                       | 35,601     |
|        | FROM STATE EMPLOYEES DISABILITY            |            |
|        | INSURANCE TRUST FUND . . . . .             | 625        |
| 2685   | SPECIAL CATEGORIES                         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |
|        | SERVICES - HUMAN RESOURCES SERVICES        |            |
|        | PURCHASED PER STATEWIDE CONTRACT           |            |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .  | 1,200      |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE      |            |
|        | TRUST FUND . . . . .                       | 6,786      |
| 2686   | DATA PROCESSING SERVICES                   |            |
|        | STATE TECHNOLOGY OFFICE                    |            |
|        | FROM PRETAX BENEFITS TRUST FUND . . . . .  | 152,760    |
|        | FROM STATE EMPLOYEES LIFE INSURANCE        |            |
|        | TRUST FUND . . . . .                       | 14,107     |
|        | FROM STATE EMPLOYEES HEALTH INSURANCE      |            |
|        | TRUST FUND . . . . .                       | 340,842    |
|        | FROM STATE EMPLOYEES DISABILITY            |            |
|        | INSURANCE TRUST FUND . . . . .             | 26,136     |
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION |            |
|        | FROM TRUST FUNDS . . . . .                 | 44,370,851 |
|        | TOTAL POSITIONS . . . . .                  | 53.00      |
|        | TOTAL ALL FUNDS . . . . .                  | 44,370,851 |

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PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

|      |  |           |        |           |
|------|--|-----------|--------|-----------|
| 2687 | SALARIES AND BENEFITS  | POSITIONS | 199.00 |           |
|      | FROM OPERATING TRUST FUND  |           |        | 8,868,702 |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST   |           |        |           |
|      | FUND   |           |        | 89,987    |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM  |           |        |           |
|      | TAX TRUST FUND   |           |        | 591,907   |
|      | FROM RETIREE HEALTH INSURANCE SUBSIDY  |           |        |           |
|      | TRUST FUND   |           |        | 35,768    |
|      | Funds in Specific Appropriations 2687 through 2696 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program. |           |        |           |
| 2688 | OTHER PERSONAL SERVICES  |           |        |           |
|      | FROM OPERATING TRUST FUND  |           |        | 6,029     |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM  |           |        |           |
|      | TAX TRUST FUND   |           |        | 100       |
| 2689 | EXPENSES   |           |        |           |
|      | FROM INSTITUTE OF FOOD AND AGRICULTURAL  |           |        |           |
|      | SCIENCES SUPPLEMENTAL RETIREMENT TRUST   |           |        |           |
|      | FUND   |           |        | 14,991    |
|      | FROM OPERATING TRUST FUND  |           |        | 3,512,451 |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST   |           |        |           |
|      | FUND   |           |        | 49,881    |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM  |           |        |           |
|      | TAX TRUST FUND   |           |        | 141,407   |
|      | FROM RETIREE HEALTH INSURANCE SUBSIDY  |           |        |           |
|      | TRUST FUND   |           |        | 12,342    |
| 2690 | OPERATING CAPITAL OUTLAY   |           |        |           |
|      | FROM OPERATING TRUST FUND  |           |        | 179,697   |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST   |           |        |           |
|      | FUND   |           |        | 4,000     |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM  |           |        |           |
|      | TAX TRUST FUND   |           |        | 2,500     |
| 2691 | SPECIAL CATEGORIES   |           |        |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE   |           |        |           |
|      | HEARINGS   |           |        |           |
|      | FROM OPERATING TRUST FUND  |           |        | 29,409    |
| 2692 | SPECIAL CATEGORIES   |           |        |           |
|      | CONTRACTED SERVICES  |           |        |           |
|      | FROM OPERATING TRUST FUND  |           |        | 3,350,000 |
| 2693 | SPECIAL CATEGORIES   |           |        |           |
|      | OVERTIME   |           |        |           |
|      | FROM OPERATING TRUST FUND  |           |        | 133,000   |
| 2694 | SPECIAL CATEGORIES   |           |        |           |
|      | RISK MANAGEMENT INSURANCE  |           |        |           |
|      | FROM OPERATING TRUST FUND  |           |        | 73,385    |
| 2695 | SPECIAL CATEGORIES   |           |        |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |        |           |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |        |           |
|      | PURCHASED PER STATEWIDE CONTRACT   |           |        |           |
|      | FROM OPERATING TRUST FUND  |           |        | 75,730    |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST   |           |        |           |
|      | FUND   |           |        | 800       |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM  |           |        |           |
|      | TAX TRUST FUND   |           |        | 3,596     |
|      | FROM RETIREE HEALTH INSURANCE SUBSIDY  |           |        |           |
|      | TRUST FUND   |           |        | 400       |
| 2696 | DATA PROCESSING SERVICES   |           |        |           |
|      | STATE TECHNOLOGY OFFICE  |           |        |           |
|      | FROM OPERATING TRUST FUND  |           |        | 10,000    |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST   |           |        |           |
|      | FUND   |           |        | 20,000    |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM  |           |        |           |
|      | TAX TRUST FUND   |           |        | 12,416    |

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|                             |  |            |                      |
|-----------------------------|--|------------|----------------------|
| 2697                        | PENSIONS AND BENEFITS<br>DISABILITY BENEFITS TO JUSTICES AND JUDGES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,133,000  |                      |
| 2698                        | PENSIONS AND BENEFITS<br>FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .   | 9,983,000  |                      |
| 2699                        | PENSIONS AND BENEFITS<br>SPECIAL PENSIONS AND RELIEF ACTS<br>FROM GENERAL REVENUE FUND . . . . .   | 3,864      |                      |
| 2700                        | PENSIONS AND BENEFITS<br>STATE OFFICERS AND EMPLOYEES (NON-<br>CONTRIBUTORY)<br>FROM GENERAL REVENUE FUND . . . . .  | 1,550,000  |                      |
| 2701                        | PENSIONS AND BENEFITS<br>TEACHER'S SPECIAL PENSIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 8,600      |                      |
| TOTAL:                      | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 12,678,464 | 17,218,498           |
|                             | TOTAL POSITIONS . . . . .  | 199.00     |                      |
|                             | TOTAL ALL FUNDS . . . . .  |            | 29,896,962           |
| PROGRAM: TECHNOLOGY PROGRAM |  |            |                      |
| TELECOMMUNICATIONS SERVICES |  |            |                      |
| 2701A                       | SALARIES AND BENEFITS POSITIONS<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   | 97.00      | 4,991,138            |
| 2701B                       | OTHER PERSONAL SERVICES<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |            | 31,995               |
| 2701C                       | EXPENSES<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .<br>FROM WIRELESS EMERGENCY TELEPHONE SYSTEM<br>TRUST FUND . . . . .                            |            | 1,256,719<br>638,713 |
| 2701D                       | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - WIRELESS 911<br>TELEPHONE SYSTEMS<br>FROM WIRELESS EMERGENCY TELEPHONE SYSTEM<br>TRUST FUND . . . . .          |            | 27,060,606           |
| 2701E                       | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO SERVICE PROVIDERS -<br>WIRELESS 911 TELEPHONE SYSTEMS<br>FROM WIRELESS EMERGENCY TELEPHONE SYSTEM<br>TRUST FUND . . . . . |            | 31,945,423           |
| 2701F                       | OPERATING CAPITAL OUTLAY<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .  |            | 100,000              |
| 2701G                       | SPECIAL CATEGORIES<br>CENTREX AND SUNCOM PAYMENTS<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |            | 129,663,826          |
| 2701H                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |            | 9,113                |

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|                   |  |         |             |
|-------------------|--|---------|-------------|
| 2701I             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . . |         | 39,131      |
| 2701J             | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |         | 1,028,162   |
| TOTAL:            | TELECOMMUNICATIONS SERVICES<br>FROM TRUST FUNDS . . . . .  |         | 196,764,826 |
|                   | TOTAL POSITIONS . . . . .  | 97.00   |             |
|                   | TOTAL ALL FUNDS . . . . .  |         | 196,764,826 |
| WIRELESS SERVICES |  |         |             |
| 2701K             | SALARIES AND BENEFITS . . . . . POSITIONS  | 21.00   |             |
|                   | FROM GENERAL REVENUE FUND . . . . .  | 445,958 |             |
|                   | FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .  |         | 307,627     |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST<br>FUND . . . . .  |         | 837,038     |
| 2701L             | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 4,000   |             |
| 2701M             | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 26,296  |             |
|                   | FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .  |         | 85,799      |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST<br>FUND . . . . .  |         | 505,391     |
| 2701N             | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 2,000   |             |
|                   | FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .  |         | 2,000       |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST<br>FUND . . . . .  |         | 20,000      |
| 2701O             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM LAW ENFORCEMENT RADIO SYSTEM TRUST<br>FUND . . . . .   |         | 3,225,104   |
| 2701P             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 472     |             |
|                   | FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .  |         | 645         |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST<br>FUND . . . . .  |         | 773         |
| 2701Q             | SPECIAL CATEGORIES<br>STATEWIDE LAW ENFORCEMENT RADIO SYSTEM<br>CONTRACT PAYMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM TRUST<br>FUND . . . . .  |         | 18,220,000  |

The funds provided in Specific Appropriation 2701Q are contingent upon the State Technology Office preparing a detailed operational work plan specifying the planned deliverables, milestones, and expenditures for the Statewide Law Enforcement Radio System Project during Fiscal Year 2004-2005. The State Technology Office shall submit the operational work plan and a quarterly status report to the Executive Office of the Governor and the chairs of the Senate and House appropriations committees. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

The operational work plan and status reports submitted by the office shall comply with the standards for the documents published during

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Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

|        |   |         |            |
|--------|---|---------|------------|
| 2701R  | SPECIAL CATEGORIES                      |         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |         |            |
|        | SERVICES - HUMAN RESOURCES SERVICES     |         |            |
|        | PURCHASED PER STATEWIDE CONTRACT        |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .     | 2,185   |            |
|        | FROM COMMUNICATIONS WORKING CAPITAL     |         |            |
|        | TRUST FUND . . . . .                    |         | 2,980      |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM TRUST |         |            |
|        | FUND . . . . .                          |         | 4,391      |
| TOTAL: | WIRELESS SERVICES                       |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .     | 480,911 |            |
|        | FROM TRUST FUNDS . . . . .              |         | 23,211,748 |
|        | TOTAL POSITIONS . . . . .               | 21.00   |            |
|        | TOTAL ALL FUNDS . . . . .               |         | 23,692,659 |

INFORMATION SERVICES

|       |  |           |        |            |
|-------|--|-----------|--------|------------|
| 2701S | SALARIES AND BENEFITS                      | POSITIONS | 119.50 |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |        | 102,745    |
|       | FROM WORKING CAPITAL TRUST FUND . . . . .  |           |        | 8,427,805  |
| 2701T | OTHER PERSONAL SERVICES                    |           |        |            |
|       | FROM WORKING CAPITAL TRUST FUND . . . . .  |           |        | 700,549    |
| 2701U | EXPENSES                                   |           |        |            |
|       | FROM WORKING CAPITAL TRUST FUND . . . . .  |           |        | 4,673,418  |
| 2701V | OPERATING CAPITAL OUTLAY                   |           |        |            |
|       | FROM WORKING CAPITAL TRUST FUND . . . . .  |           |        | 238,088    |
| 2701W | SPECIAL CATEGORIES                         |           |        |            |
|       | CONTRACTED SERVICES                        |           |        |            |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |        | 1,297,255  |
|       | FROM WORKING CAPITAL TRUST FUND . . . . .  |           |        | 17,482,386 |

Funds in specific appropriation 2701W are provided to continue current data processing services, applications management services, and the enterprise technology services desk provided through the contracts awarded based on responses to the State Technology Office's Invitation to Negotiate 02-STO-ITN-006. The Executive Office of the Governor is authorized to release up to 25 percent of the funds in Specific Appropriation 2701W for the first quarter of Fiscal Year 2004-2005 to pay for current data processing services, applications management services, and the enterprise data center operations services provided through the contracts awarded from Invitation to Negotiate 02-STO-ITN-006. No funds provided in Specific Appropriation 2701W shall be used to implement the outsourced development or operation of an enterprise portal service, to consolidate computer systems across agencies, or to develop or implement services other than current data processing services, applications management services, and the enterprise technology services desk within the shared Technology Resource Center through the contracts awarded from ITN 02-STO-ITN-006 without prior approval by the Legislative Budget Commission.

The release or transfer of any funds is contingent upon the negotiation and execution of service level agreements between the State Technology Office and each agency that will receive the services. The executed service level agreements shall describe (1) all services to be provided under the terms of the agreement, (2) agency service requirements and performance objectives, (3) specific responsibilities of the participating agency and the State Technology Office, and (4) a payment schedule that specifies an amount and timing of expected payments for all services to be rendered by the State Technology Office under the terms and conditions of the agreement. These agreements shall be used as the basis for determining the funds needed by the State Technology Office to pay for current data processing services, applications management services, and the enterprise technology services desk as identified in the approved operational work plan. The State Technology Office must provide copies of all executed service level agreements to the Governor's Office of Policy and Budget and the chairs of the Senate



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and House appropriations committees.

Prior to the release of authority or transfer of funds for the second quarter of Fiscal Year 2004-2005, the State Technology Office shall prepare a detailed operational work plan, and shall update it prior to subsequent release of authority or transfer of funds needed to pay third and fourth quarter expenditures. The operational work plan shall (1) identify and define each enterprise information technology service planned for implementation in Fiscal Year 2004-2005 and the timeline for implementation of these services in each agency; (2) describe the business objectives and expected outcomes to be attained; (3) identify the planned project milestones and deliverables; and (4) estimate anticipated expenditures associated with implementation of the services in each agency, including the estimated start-up, transition, and on going operational costs. Beginning in the second quarter of Fiscal Year 2004-2005, the operational work plan shall be submitted quarterly for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to transfer or release funds on a quarterly basis based upon project needs identified in the approved operational work plan and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released or transferred for enterprise information technology services may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan. If the expected costs exceed the current cost of operation or the amounts indicated in the approved Fiscal Year 2004-2005 operational work plan, the State Technology Office shall provide a detailed explanation and justification for the increase and identify the prospective recurring and non-recurring funding sources that are available to pay the increased costs in the spending plan section of the operational work plan.

The State Technology Office must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor quarterly status reports describing the progress made to date on each service level agreement, actual completion dates for implementing services, actual costs incurred for each service, and current issues requiring resolution. The quarterly status reports shall be submitted no later than 30 days after the end of the previous calendar quarter in Fiscal Year 2004-2005.

The State Technology Office shall develop and implement a cost allocation plan for the enterprise information technology services to be provided in Fiscal Year 2004-2005 through the contracts awarded from Invitation to Negotiate 02-STO-ITN-006 and included in the approved operational work plan as provided for in Specific Appropriation 2701W. The plan must identify and describe in detail (1) the anticipated funding model and method to be used to pay for each service, specifically identifying any federal, state, and local agency funding sources; (2) the estimated expenses to be incurred by the contractor as a result of outsourcing each service; and (3) the proposed State Technology Office overhead costs and the specific services that will be provided for such costs. The State Technology Office shall obtain documented approval of the proposed cost allocation plan by the relevant federal and state agencies prior to implementation or continued operation of the enterprise information technology services.

The State Technology Office must obtain prior approval from the Legislative Budget Commission for release of spending authority to implement any enterprise information technology services other than the current data processing services, applications management services, and the enterprise technology services desk through the contracts awarded from ITN 02-STO-ITN-006. To obtain this approval, the State Technology Office shall prepare the following documents: (1) a feasibility study, including business case and cost-benefit analysis, that substantiates the outsourced service model; (2) executed service level agreement(s) that comply with the information requirements specified in Specific Appropriation 2701W; and (3) proposed cost allocation plan and required documentation of federal approval by the relevant federal and state agencies. The State Technology Office shall provide a detailed explanation and justification for any anticipated increase in information technology service costs above the current method of providing a service and identify the prospective sources of funding that are available to pay the increased costs. The State Technology Office shall submit these documents and a budget amendment requesting authorization for the transfer or release of funds for each service to the Legislative Budget Commission for review and approval pursuant to

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the provisions of Chapter 216, Florida Statutes. Thereafter, the approved enterprise information technology services shall be added to and reflected in the operational work plan.

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

|                         |  |                   |            |
|-------------------------|--|-------------------|------------|
| 2701X                   | SPECIAL CATEGORIES<br>TRANSFER TO DMS - MAINFRAME SOFTWARE<br>LICENSE<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |                   | 261,268    |
| 2701Y                   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |                   | 96,743     |
| 2701Z                   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . . . . |                   | 60,827     |
| 2701AA                  | DATA PROCESSING SERVICES<br>STATE TECHNOLOGY OFFICE<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |                   | 1,000      |
| TOTAL:                  | INFORMATION SERVICES<br>FROM TRUST FUNDS . . . . .   |                   | 33,342,084 |
|                         | TOTAL POSITIONS . . . . .  | 119.50            |            |
|                         | TOTAL ALL FUNDS . . . . .  |                   | 33,342,084 |
| STATE TECHNOLOGY OFFICE |  |                   |            |
| 2702                    | SALARIES AND BENEFITS<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   | POSITIONS<br>3.00 | 175,539    |
|                         | FROM WORKING CAPITAL TRUST FUND . . . . .  |                   | 175,539    |
| 2703                    | OTHER PERSONAL SERVICES<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .   |                   | 5,962      |
|                         | FROM WORKING CAPITAL TRUST FUND . . . . .  |                   | 5,963      |
| 2704                    | EXPENSES<br>FROM COMMUNICATIONS WORKING CAPITAL<br>TRUST FUND . . . . .  |                   | 65,910     |
|                         | FROM WORKING CAPITAL TRUST FUND . . . . .  |                   | 65,910     |
| 2709                    | SPECIAL CATEGORIES<br>STATE PORTAL DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |                   | 1,215,000  |

Funds provided in Specific Appropriation 2709 are for the operation of the State Portal Project. Prior to the release of these funds, the State Technology Office must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The State Technology Office must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues

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

No funds provided in Specific Appropriation 2709 shall be used to fund the outsourced enterprise portal service as identified in the contracts awarded based on responses to the State Technology Office's Invitation to Negotiate 02-STO-ITN-006.

|      |   |         |       |
|------|---|---------|-------|
| 2710 | SPECIAL CATEGORIES                        |         |       |
|      | RISK MANAGEMENT INSURANCE                 |         |       |
|      | FROM COMMUNICATIONS WORKING CAPITAL       |         |       |
|      | TRUST FUND . . . . .                      |         | 4,248 |
|      | FROM WORKING CAPITAL TRUST FUND . . . . . |         | 4,248 |
| 2712 | SPECIAL CATEGORIES                        |         |       |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT      |         |       |
|      | SERVICES - HUMAN RESOURCES SERVICES       |         |       |
|      | PURCHASED PER STATEWIDE CONTRACT          |         |       |
|      | FROM COMMUNICATIONS WORKING CAPITAL       |         |       |
|      | TRUST FUND . . . . .                      |         | 809   |
|      | FROM WORKING CAPITAL TRUST FUND . . . . . |         | 808   |
| 2713 | SPECIAL CATEGORIES                        |         |       |
|      | HEALTH INSURANCE PORTABILITY AND          |         |       |
|      | ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION |         |       |
|      | FROM GENERAL REVENUE FUND . . . . .       | 150,000 |       |

Funds in Specific Appropriation 2713 are provided to the State Technology Office to continue providing coordination services needed to achieve and maintain Health Insurance Portability and Accountability Act (HIPAA) compliance in affected state agencies. From these funds, the State Technology Office is also directed to establish necessary standards, guidelines, and the schedule for affected state agencies to achieve compliance with the federal HIPAA Security Rule, and to produce a quarterly HIPAA status report describing (1) specific compliance levels achieved to date in all affected state agencies, (2) outstanding issues requiring resolution in order to achieve and maintain compliance, and (3) any remediation activities required to achieve and maintain compliance with all HIPAA regulations. The State Technology Office shall submit the status report to the Executive Office of the Governor, President of the Senate, Speaker of the House, and chairs of the House and Senate appropriations committees.

The operational work plans and status reports submitted by the State Technology Office for the HIPAA coordination shall comply with the standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

|  |           |  |           |
|--|-----------|--|-----------|
| TOTAL: STATE TECHNOLOGY OFFICE                 |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .            | 1,365,000 |  |           |
| FROM TRUST FUNDS . . . . .                     |           |  | 504,936   |
| TOTAL POSITIONS . . . . .                      | 3.00      |  |           |
| TOTAL ALL FUNDS . . . . .                      |           |  | 1,869,936 |
| PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION |           |  |           |
| PUBLIC EMPLOYEES RELATIONS                     |           |  |           |
| 2714 SALARIES AND BENEFITS . . . . . POSITIONS | 36.00     |  |           |
| FROM GENERAL REVENUE FUND . . . . .            | 1,523,570 |  |           |
| FROM PUBLIC EMPLOYEES RELATIONS                |           |  |           |
| COMMISSION TRUST FUND . . . . .                |           |  | 1,148,325 |
| 2715 OTHER PERSONAL SERVICES                   |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .            | 40,777    |  |           |
| FROM PUBLIC EMPLOYEES RELATIONS                |           |  |           |
| COMMISSION TRUST FUND . . . . .                |           |  | 55,863    |

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| 2716   | EXPENSES                                   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .        | 209,371   |           |
|  | FROM PUBLIC EMPLOYEES RELATIONS            |           |           |
|  | COMMISSION TRUST FUND . . . . .            |           | 265,719   |
| 2717   | OPERATING CAPITAL OUTLAY                   |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .        | 7,399     |           |
|  | FROM PUBLIC EMPLOYEES RELATIONS            |           |           |
|  | COMMISSION TRUST FUND . . . . .            |           | 5,721     |
| 2718   | SPECIAL CATEGORIES                         |           |           |
|  | RISK MANAGEMENT INSURANCE                  |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .        | 8,865     |           |
|  | FROM PUBLIC EMPLOYEES RELATIONS            |           |           |
|  | COMMISSION TRUST FUND . . . . .            |           | 4,643     |
| 2719   | SPECIAL CATEGORIES                         |           |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|  | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|  | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .        | 8,632     |           |
|  | FROM PUBLIC EMPLOYEES RELATIONS            |           |           |
|  | COMMISSION TRUST FUND . . . . .            |           | 6,674     |
| 2720   | DATA PROCESSING SERVICES                   |           |           |
|  | STATE TECHNOLOGY OFFICE                    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .        | 22,630    |           |
|  | FROM PUBLIC EMPLOYEES RELATIONS            |           |           |
|  | COMMISSION TRUST FUND . . . . .            |           | 17,498    |
| TOTAL:   | PUBLIC EMPLOYEES RELATIONS                 |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .        | 1,821,244 |           |
|  | FROM TRUST FUNDS . . . . .                 |           | 1,504,443 |
|  | TOTAL POSITIONS . . . . .                  | 36.00     |           |
|  | TOTAL ALL FUNDS . . . . .                  |           | 3,325,687 |
| PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION |  |           |           |
| PRIVATE PRISONS OPERATIONS                     |  |           |           |
| 2720A  | SALARIES AND BENEFITS                      | POSITIONS | 8.00      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 541,075   |
| 2720B  | SPECIAL CATEGORIES                         |           |           |
|  | CORRECTIONAL PRIVATIZATION COMMISSION      |           |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 305,772   |
| 2720C  | SPECIAL CATEGORIES                         |           |           |
|  | RISK MANAGEMENT INSURANCE                  |           |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 1,844     |
| 2720D  | SPECIAL CATEGORIES                         |           |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|  | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|  | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 4,378     |
| 2720E  | DATA PROCESSING SERVICES                   |           |           |
|  | STATE TECHNOLOGY OFFICE                    |           |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 6,336     |
| TOTAL:   | PRIVATE PRISONS OPERATIONS                 |           |           |
|  | FROM TRUST FUNDS . . . . .                 |           | 859,405   |
|  | TOTAL POSITIONS . . . . .                  | 8.00      |           |
|  | TOTAL ALL FUNDS . . . . .                  |           | 859,405   |
| PROGRAM: COMMISSION ON HUMAN RELATIONS         |  |           |           |
| HUMAN RELATIONS                                |  |           |           |
| 2721   | SALARIES AND BENEFITS                      | POSITIONS | 72.00     |
|  | FROM GENERAL REVENUE FUND . . . . .        |           | 2,663,146 |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 709,827   |

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| 2722   | OTHER PERSONAL SERVICES                    |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 37,800    |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 77,040    |
| 2723   | EXPENSES                                   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 481,879   |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 170,064   |
| 2724   | OPERATING CAPITAL OUTLAY                   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 1,736     |           |
| 2725   | SPECIAL CATEGORIES                         |           |           |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE     |           |           |
|        | HEARINGS                                   |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 297,514   |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 261,814   |
| 2726   | SPECIAL CATEGORIES                         |           |           |
|        | CONTRACTED SERVICES                        |           |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 36,000    |
| 2727   | SPECIAL CATEGORIES                         |           |           |
|        | RISK MANAGEMENT INSURANCE                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 8,972     |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 2,166     |
| 2728   | SPECIAL CATEGORIES                         |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 25,026    |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 4,391     |
| 2729   | DATA PROCESSING SERVICES                   |           |           |
|        | STATE TECHNOLOGY OFFICE                    |           |           |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           | 100,000   |
| TOTAL: | HUMAN RELATIONS                            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .        | 3,516,073 |           |
|        | FROM TRUST FUNDS . . . . .                 |           | 1,361,302 |
|        | TOTAL POSITIONS . . . . .                  | 72.00     |           |
|        | TOTAL ALL FUNDS . . . . .                  |           | 4,877,375 |

## ADMINISTRATIVE HEARINGS

## PROGRAM: ADJUDICATION OF DISPUTES

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 2730 | SALARIES AND BENEFITS                    | POSITIONS | 75.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 6,651,343 |
| 2731 | OTHER PERSONAL SERVICES                  |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 476,742   |
| 2732 | EXPENSES                                 |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 1,202,743 |
| 2733 | OPERATING CAPITAL OUTLAY                 |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 71,550    |
| 2734 | SPECIAL CATEGORIES                       |           |       |           |
|      | RISK MANAGEMENT INSURANCE                |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 13,673    |
| 2735 | SPECIAL CATEGORIES                       |           |       |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |       |           |
|      | SERVICES - HUMAN RESOURCES SERVICES      |           |       |           |
|      | PURCHASED PER STATEWIDE CONTRACT         |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |       | 32,212    |

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|--|--|-----------|------------|
| TOTAL: PROGRAM: ADJUDICATION OF DISPUTES   |  |           |            |
|  | FROM TRUST FUNDS . . . . .               |           | 8,448,263  |
|  | TOTAL POSITIONS . . . . .                | 75.00     |            |
|  | TOTAL ALL FUNDS . . . . .                |           | 8,448,263  |
| PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF<br>COMPENSATION CLAIMS        |  |           |            |
| 2736   | SALARIES AND BENEFITS                    | POSITIONS | 197.00     |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 11,760,017 |
| 2737   | OTHER PERSONAL SERVICES                  |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 999,362    |
| 2738   | EXPENSES                                 |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 3,337,759  |
| 2739   | OPERATING CAPITAL OUTLAY                 |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 28,796     |
| 2740   | SPECIAL CATEGORIES                       |           |            |
|  | RISK MANAGEMENT INSURANCE                |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 87,752     |
| 2741   | SPECIAL CATEGORIES                       |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 81,611     |
| 2742   | DATA PROCESSING SERVICES                 |           |            |
|  | STATE TECHNOLOGY OFFICE                  |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 42,063     |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF<br>COMPENSATION CLAIMS |  |           |            |
|  | FROM TRUST FUNDS . . . . .               |           | 16,337,360 |
|  | TOTAL POSITIONS . . . . .                | 197.00    |            |
|  | TOTAL ALL FUNDS . . . . .                |           | 16,337,360 |

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriation 2766, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

|      |   |         |           |
|------|---|---------|-----------|
| 2743 | SALARIES AND BENEFITS                     |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .       | 49,750  |           |
| 2744 | EXPENSES                                  |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .       | 148,250 |           |
|      | FROM COOPERATIVE AGREEMENT TRUST FUND . . |         | 5,125,000 |
|      | FROM FEDERAL EQUITABLE SHARING/LAW        |         |           |
|      | ENFORCEMENT TRUST FUND . . . . .          |         | 450,000   |

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|--|---|-----------|------------|
| 2745                                     | OPERATING CAPITAL OUTLAY                    |           |            |
|  | FROM COOPERATIVE AGREEMENT TRUST FUND . . . |           | 25,000     |
|  | FROM FEDERAL EQUITABLE SHARING/LAW          |           |            |
|  | ENFORCEMENT TRUST FUND . . . . .            |           | 100,000    |
| TOTAL: DRUG INTERDICTION AND PREVENTION  |   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 198,000   |            |
|  | FROM TRUST FUNDS . . . . .                  |           | 5,700,000  |
|  | TOTAL ALL FUNDS . . . . .                   |           | 5,898,000  |
| MILITARY READINESS AND RESPONSE          |   |           |            |
| 2746                                     | SALARIES AND BENEFITS                       | POSITIONS | 90.00      |
|  | FROM GENERAL REVENUE FUND . . . . .         |           | 2,618,540  |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 933,122    |
| 2747                                     | OTHER PERSONAL SERVICES                     |           |            |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 118,172    |
| 2748                                     | EXPENSES                                    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 3,645,446 |            |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 806,825    |
| 2749                                     | OPERATING CAPITAL OUTLAY                    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 2,077     |            |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 186,853    |
| 2750                                     | SPECIAL CATEGORIES                          |           |            |
|  | ACQUISITION OF MOTOR VEHICLES               |           |            |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 225,000    |
| 2751                                     | SPECIAL CATEGORIES                          |           |            |
|  | NATIONAL GUARD TUITION ASSISTANCE           |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 2,649,900 |            |
| 2752                                     | SPECIAL CATEGORIES                          |           |            |
|  | RISK MANAGEMENT INSURANCE                   |           |            |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 41,926     |
| 2753                                     | SPECIAL CATEGORIES                          |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT        |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES         |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT            |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 31,010    |            |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 12,406     |
| TOTAL: MILITARY READINESS AND RESPONSE   |   |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 8,946,973 |            |
|  | FROM TRUST FUNDS . . . . .                  |           | 2,324,304  |
|  | TOTAL POSITIONS . . . . .                   | 90.00     |            |
|  | TOTAL ALL FUNDS . . . . .                   |           | 11,271,277 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |           |            |
| 2754                                     | SALARIES AND BENEFITS                       | POSITIONS | 51.00      |
|  | FROM GENERAL REVENUE FUND . . . . .         |           | 3,062,644  |
|  | FROM COOPERATIVE AGREEMENT TRUST FUND . .   |           | 284,039    |
| 2755                                     | OTHER PERSONAL SERVICES                     |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 94,525    |            |
| 2756                                     | EXPENSES                                    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 896,516   |            |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 10,000     |
| 2757                                     | OPERATING CAPITAL OUTLAY                    |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 103,747   |            |
|  | FROM COOPERATIVE AGREEMENT TRUST FUND . .   |           | 27,950     |
|  | FROM CAMP BLANDING MANAGEMENT TRUST FUND .  |           | 20,000     |
| 2758                                     | SPECIAL CATEGORIES                          |           |            |
|  | ACQUISITION OF MOTOR VEHICLES               |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 45,770    |            |

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| 2759  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 190,615   |            |
| 2760  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .             | 21,563    |            |
| TOTAL:  | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 4,415,380 | 341,989    |
|   | TOTAL POSITIONS . . . . .  | 51.00     |            |
|   | TOTAL ALL FUNDS . . . . .  |           | 4,757,369  |
| FEDERAL/STATE COOPERATIVE AGREEMENTS              |  |           |            |
| 2761  | SALARIES AND BENEFITS POSITIONS<br>FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .   | 163.00    | 6,467,124  |
| 2762  | OTHER PERSONAL SERVICES<br>FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .   |           | 2,047,000  |
| 2763  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .   | 318,400   | 15,328,084 |
| 2764  | OPERATING CAPITAL OUTLAY<br>FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .  |           | 141,000    |
| 2765  | FOOD PRODUCTS<br>FROM COOPERATIVE AGREEMENT TRUST FUND . . . . .   |           | 250,000    |
| 2766  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WAGES CONTRACTING WITH<br>MILITARY AFFAIRS<br>FROM WELFARE TRANSITION TRUST FUND . . . . .   |           | 4,300,000  |
| 2767  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COOPERATIVE AGREEMENT TRUST FUND . . . . . |           | 59,668     |
| TOTAL:  | FEDERAL/STATE COOPERATIVE AGREEMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 318,400   | 28,592,876 |
|   | TOTAL POSITIONS . . . . .  | 163.00    |            |
|   | TOTAL ALL FUNDS . . . . .  |           | 28,911,276 |
| PUBLIC SERVICE COMMISSION                         |  |           |            |
| PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE |  |           |            |
| 2768  | SALARIES AND BENEFITS POSITIONS<br>FROM REGULATORY TRUST FUND . . . . .  | 361.50    | 21,365,574 |
| 2769  | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .  |           | 480,588    |
| 2770  | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .   |           | 4,531,801  |
| 2771  | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .   |           | 387,546    |
| 2772  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM REGULATORY TRUST FUND . . . . .  |           | 72,055     |
| 2773  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM REGULATORY TRUST FUND . . . . .   |           | 555        |



## SECTION 6 - GENERAL GOVERNMENT

|  |   |        |            |
|--|---|--------|------------|
| 2774   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |        | 85,894     |
| 2775   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |        | 147,669    |
| 2776   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM REGULATORY TRUST FUND . . . . .  |        | 76,708     |
| TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE<br>FROM TRUST FUNDS . . . . . |   |        | 27,148,390 |
|  | TOTAL POSITIONS . . . . .   | 361.50 |            |
|  | TOTAL ALL FUNDS . . . . .   |        | 27,148,390 |

## REVENUE, DEPARTMENT OF

## PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |  |                                   |            |
|--|--|-----------------------------------|------------|
| 2777   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | POSITIONS<br>339.00<br>11,146,416 |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                                   | 2,367,400  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                                   | 5,456,643  |
| 2778   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 230,558                           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                                   | 207,182    |
| 2779   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,547,397                         |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                                   | 1,377,727  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                                   | 738,264    |
| 2780   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 135,842                           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                                   | 122,069    |
| 2781   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .  | 86,619                            |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                                   | 62,091     |
| 2782   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 268,083                           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                                   | 211,614    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                                   | 12,675     |
| 2783   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,040,854                         |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                                   | 349,062    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                                   | 738,689    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . . |  |                                   | 14,455,769 |
|  | FROM TRUST FUNDS . . . . .   |                                   | 11,643,416 |
|  | TOTAL POSITIONS . . . . .  | 339.00                            |            |
|  | TOTAL ALL FUNDS . . . . .  |                                   | 26,099,185 |

## PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

## COMPLIANCE DETERMINATION

|      |  |                                  |  |
|------|--|----------------------------------|--|
| 2784 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . . | POSITIONS<br>124.75<br>6,416,365 |  |
|------|--|----------------------------------|--|

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
| 2785   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                         | 37,170    |           |
| 2786   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,368,100 |           |
| 2787   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                        | 57,359    |           |
| 2788   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 43,873    |           |
| TOTAL: | COMPLIANCE DETERMINATION<br>FROM GENERAL REVENUE FUND . . . . .                        | 7,922,867 |           |
|        | TOTAL POSITIONS . . . . .  | 124.75    |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 7,922,867 |

COMPLIANCE RESOLUTION

|        |  |                  |           |
|--------|--|------------------|-----------|
| 2789   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                           | 13.20<br>716,023 |           |
| 2790   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                         | 205,000          |           |
| 2791   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 121,167          |           |
| 2792   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 4,618            |           |
| TOTAL: | COMPLIANCE RESOLUTION<br>FROM GENERAL REVENUE FUND . . . . .                           | 1,046,808        |           |
|        | TOTAL POSITIONS . . . . .  | 13.20            |           |
|        | TOTAL ALL FUNDS . . . . .  |                  | 1,046,808 |

COMPLIANCE ASSISTANCE

|        |  |                    |           |
|--------|--|--------------------|-----------|
| 2793   | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .   | 39.05<br>2,174,893 |           |
| 2794   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 250,000            |           |
| 2795   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 365,118            |           |
| 2796   | AID TO LOCAL GOVERNMENTS<br>AERIAL PHOTOGRAPHY AND MAPPING<br>FROM GENERAL REVENUE FUND . . . . .                                      | 1,473,481          |           |
| 2797   | AID TO LOCAL GOVERNMENTS<br>COUNTY TAX FORMS<br>FROM GENERAL REVENUE FUND . . . . .  | 175,000            |           |
| 2798   | SPECIAL CATEGORIES<br>PROPERTY APPRAISER AND TAX COLLECTOR<br>CERTIFICATION PROGRAM<br>FROM CERTIFICATION PROGRAM TRUST FUND . . . . . |                    | 300,000   |
| 2799   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 13,694             |           |
| TOTAL: | COMPLIANCE ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 4,452,186          |           |
|        | FROM TRUST FUNDS . . . . .   |                    | 300,000   |
|        | TOTAL POSITIONS . . . . .  | 39.05              |           |
|        | TOTAL ALL FUNDS . . . . .  |                    | 4,752,186 |

SECTION 6 - GENERAL GOVERNMENT  
 PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM  
 CASE PROCESSING

|      |  |           |           |            |
|------|--|-----------|-----------|------------|
| 2800 | SALARIES AND BENEFITS                      | POSITIONS | 1,276.00  |            |
|      | FROM GENERAL REVENUE FUND . . . . .        |           | 9,865,393 |            |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |           | 6,005,313  |
|      | FROM CHILD SUPPORT ENFORCEMENT             |           |           |            |
|      | APPLICATION AND PROGRAM REVENUE TRUST      |           |           |            |
|      | FUND . . . . .                             |           |           | 572,675    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 31,913,214 |

From the funds in Specific Appropriations 2800 through 2828, the Department of Revenue shall review its administrative cost recovery processes in an effort to improve collection of costs assessed by courts in favor of the department in child support enforcement cases. The department's review and process improvements shall include, but not be limited to, the recommendations in OPPAGA Report No. 00-24. The department shall report to the Governor and Cabinet, the President of the Senate, and the Speaker of the House by January 1, 2005, on the implementation and results of process improvements to increase collection of court-ordered administrative costs, to include the cost to the state to collect court-ordered administrative costs.

|      |  |           |  |            |
|------|--|-----------|--|------------|
| 2801 | OTHER PERSONAL SERVICES                    |           |  |            |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |  | 54,554     |
|      | FROM CHILD SUPPORT ENFORCEMENT             |           |  |            |
|      | APPLICATION AND PROGRAM REVENUE TRUST      |           |  |            |
|      | FUND . . . . .                             |           |  | 109,113    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |  | 317,707    |
| 2802 | EXPENSES                                   |           |  |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 2,957,895 |  |            |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |  | 3,327,352  |
|      | FROM CHILD SUPPORT ENFORCEMENT             |           |  |            |
|      | APPLICATION AND PROGRAM REVENUE TRUST      |           |  |            |
|      | FUND . . . . .                             |           |  | 393,370    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |  | 12,970,035 |

From the funds in Specific Appropriations 2802, 2803, 2824, and 2825, \$4,825,391 from the Child Support Incentive Trust Fund, \$786,738 from the Child Support Enforcement Application and Program Revenue Trust Fund, and \$10,237,480 from the Grants and Donations Trust Fund is provided for the Child Support Automated Management System (CAMS) project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs pursuant to the provisions of Chapter 216, Florida Statutes, and the approved operational work plan. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue shall submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly project status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the CAMS project must comply with standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

|      |  |  |  |         |
|------|--|--|--|---------|
| 2803 | OPERATING CAPITAL OUTLAY                   |  |  |         |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |  |  | 289,483 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |  |  | 233,611 |

## SECTION 6 - GENERAL GOVERNMENT

|                             |   |            |            |
|-----------------------------|---|------------|------------|
| 2804                        | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT                     |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 4,662,075  |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 587,858    |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 17,699,620 |
| 2805                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 203,950    |            |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 395,901    |
| 2806                        | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER                                 |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 978,045    |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 1,186,799  |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 4,205,148  |
| TOTAL:                      | CASE PROCESSING   |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 18,667,358 |            |
|                             | FROM TRUST FUNDS . . . . .  |            | 80,261,753 |
|                             | TOTAL POSITIONS . . . . .   | 1,276.00   |            |
|                             | TOTAL ALL FUNDS . . . . .   |            | 98,929,111 |
| REMITTANCE AND DISTRIBUTION |   |            |            |
| 2807                        | SALARIES AND BENEFITS . . . . . POSITIONS   | 46.00      |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 405,394    |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 246,773    |
|                             | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . .     |            | 23,535     |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 1,311,401  |
| 2808                        | OTHER PERSONAL SERVICES   |            |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 8,632      |
|                             | FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE TRUST<br>FUND . . . . .     |            | 17,263     |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 50,268     |
| 2809                        | EXPENSES  |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 123,609    |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 54,392     |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 345,807    |
| 2810                        | OPERATING CAPITAL OUTLAY  |            |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 3,180      |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 6,173      |
| 2811                        | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT                     |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 6,955,714  |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 1,095,687  |
|                             | FROM CLERK OF THE COURT CHILD SUPPORT<br>ENFORCEMENT COLLECTION SYSTEM TRUST FUND             |            | 1,800,000  |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 22,956,319 |
| 2812                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 7,430      |            |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 14,424     |
| 2813                        | FINANCIAL ASSISTANCE PAYMENTS<br>CHILD SUPPORT INCENTIVE PAYMENTS -<br>POLITICAL SUBDIVISIONS |            |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 750,000    |
| 2814                        | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER                                 |            |            |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 838,775    |            |
|                             | FROM CHILD SUPPORT INCENTIVE TRUST FUND .   |            | 1,173,648  |
|                             | FROM CLERK OF THE COURT CHILD SUPPORT<br>ENFORCEMENT COLLECTION SYSTEM TRUST FUND             |            | 10,022     |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . .  |            | 3,899,052  |

## SECTION 6 - GENERAL GOVERNMENT

|                                     |           |            |
|-------------------------------------|-----------|------------|
| TOTAL: REMITTANCE AND DISTRIBUTION  |           |            |
| FROM GENERAL REVENUE FUND . . . . . | 8,330,922 |            |
| FROM TRUST FUNDS . . . . .          |           | 33,766,576 |
| TOTAL POSITIONS . . . . .           | 46.00     |            |
| TOTAL ALL FUNDS . . . . .           |           | 42,097,498 |

## ESTABLISHMENT

|        |  |           |           |            |
|--------|--|-----------|-----------|------------|
| 2815   | SALARIES AND BENEFITS                      | POSITIONS | 467.00    |            |
|        | FROM GENERAL REVENUE FUND . . . . .        |           | 3,552,773 |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |           | 2,162,663  |
|        | FROM CHILD SUPPORT ENFORCEMENT             |           |           |            |
|        | APPLICATION AND PROGRAM REVENUE TRUST      |           |           |            |
|        | FUND . . . . .                             |           |           | 206,234    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 11,492,743 |
| 2816   | OTHER PERSONAL SERVICES                    |           |           |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |           | 17,180     |
|        | FROM CHILD SUPPORT ENFORCEMENT             |           |           |            |
|        | APPLICATION AND PROGRAM REVENUE TRUST      |           |           |            |
|        | FUND . . . . .                             |           |           | 34,361     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 100,047    |
| 2817   | EXPENSES                                   |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 976,107   |           |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |           | 429,527    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 2,730,759  |
| 2818   | OPERATING CAPITAL OUTLAY                   |           |           |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |           | 32,023     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 62,165     |
| 2819   | SPECIAL CATEGORIES                         |           |           |            |
|        | PURCHASE OF SERVICES - CHILD SUPPORT       |           |           |            |
|        | ENFORCEMENT                                |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 3,474,206 |           |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |           | 3,758,524  |
|        | FROM CHILD SUPPORT ENFORCEMENT             |           |           |            |
|        | APPLICATION AND PROGRAM REVENUE TRUST      |           |           |            |
|        | FUND . . . . .                             |           |           | 308,934    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 20,933,251 |
| 2820   | SPECIAL CATEGORIES                         |           |           |            |
|        | RISK MANAGEMENT INSURANCE                  |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 74,829    |           |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 145,256    |
| 2820A  | SPECIAL CATEGORIES                         |           |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES        |           |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT           |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 9,875     |           |            |
| 2821   | DATA PROCESSING SERVICES                   |           |           |            |
|        | CHILDREN AND FAMILIES DATA CENTER          |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 1,624,570 |           |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |           | 153,418    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 3,453,692  |
| TOTAL: | ESTABLISHMENT                              |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .        | 9,712,360 |           |            |
|        | FROM TRUST FUNDS . . . . .                 |           |           | 46,020,777 |
|        | TOTAL POSITIONS . . . . .                  | 467.00    |           |            |
|        | TOTAL ALL FUNDS . . . . .                  |           |           | 55,733,137 |

## COMPLIANCE

|      |  |           |           |            |
|------|--|-----------|-----------|------------|
| 2822 | SALARIES AND BENEFITS                      | POSITIONS | 545.00    |            |
|      | FROM GENERAL REVENUE FUND . . . . .        |           | 4,253,084 |            |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND .  |           |           | 2,588,959  |
|      | FROM CHILD SUPPORT ENFORCEMENT             |           |           |            |
|      | APPLICATION AND PROGRAM REVENUE TRUST      |           |           |            |
|      | FUND . . . . .                             |           |           | 246,883    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . |           |           | 13,758,137 |

## SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
| 2823   | OTHER PERSONAL SERVICES                           |            |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . |            | 21,634     |
|        | FROM CHILD SUPPORT ENFORCEMENT                    |            |            |
|        | APPLICATION AND PROGRAM REVENUE TRUST             |            |            |
|        | FUND . . . . .                                    |            | 43,263     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 125,978    |
| 2824   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 1,521,783  |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . |            | 2,695,403  |
|        | FROM CHILD SUPPORT ENFORCEMENT                    |            |            |
|        | APPLICATION AND PROGRAM REVENUE TRUST             |            |            |
|        | FUND . . . . .                                    |            | 393,368    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 8,952,359  |
| 2825   | OPERATING CAPITAL OUTLAY                          |            |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . |            | 239,517    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 136,609    |
| 2826   | SPECIAL CATEGORIES                                |            |            |
|        | PURCHASE OF SERVICES - CHILD SUPPORT              |            |            |
|        | ENFORCEMENT                                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 2,734,035  |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . |            | 2,327,293  |
|        | FROM CHILD SUPPORT ENFORCEMENT                    |            |            |
|        | APPLICATION AND PROGRAM REVENUE TRUST             |            |            |
|        | FUND . . . . .                                    |            | 171,449    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 13,096,089 |
| 2827   | SPECIAL CATEGORIES                                |            |            |
|        | RISK MANAGEMENT INSURANCE                         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 87,190     |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 169,248    |
| 2828   | DATA PROCESSING SERVICES                          |            |            |
|        | CHILDREN AND FAMILIES DATA CENTER                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 1,628,102  |            |
|        | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . |            | 153,756    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 3,461,207  |
| TOTAL: | COMPLIANCE  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 10,224,194 |            |
|        | FROM TRUST FUNDS . . . . .                        |            | 48,581,152 |
|        | TOTAL POSITIONS . . . . .                         | 545.00     |            |
|        | TOTAL ALL FUNDS . . . . .                         |            | 58,805,346 |
|        | PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM       |            |            |
|        | TAX PROCESSING                                    |            |            |
| 2829   | SALARIES AND BENEFITS                             | POSITIONS  | 468.00     |
|        | FROM GENERAL REVENUE FUND . . . . .               |            | 15,779,496 |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 2,950,952  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 2,709,790  |
| 2830   | OTHER PERSONAL SERVICES                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 85,099     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 70,314     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 39,404     |
| 2831   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 3,403,264  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 1,420,975  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 689,166    |
| 2832   | AID TO LOCAL GOVERNMENTS                          |            |            |
|        | EMERGENCY DISTRIBUTIONS                           |            |            |
|        | FROM LOCAL GOVERNMENT HALF-CENT SALES             |            |            |
|        | TAX CLEARING TRUST FUND . . . . .                 |            | 14,807,042 |
| 2833   | AID TO LOCAL GOVERNMENTS                          |            |            |
|        | INMATE SUPPLEMENTAL DISTRIBUTION                  |            |            |
|        | FROM LOCAL GOVERNMENT HALF-CENT SALES             |            |            |
|        | TAX CLEARING TRUST FUND . . . . .                 |            | 592,958    |

## SECTION 6 - GENERAL GOVERNMENT

|        |  |            |            |
|--------|--|------------|------------|
| 2834   | OPERATING CAPITAL OUTLAY                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 738,791    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 466,037    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 5,377      |
| 2835   | SPECIAL CATEGORIES                             |            |            |
|        | PURCHASE OF SERVICES - COLLECTION AGENCIES     |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 97,049     |
| 2836   | SPECIAL CATEGORIES                             |            |            |
|        | RISK MANAGEMENT INSURANCE                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 82,689     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 31,900     |
| 2837   | DATA PROCESSING SERVICES                       |            |            |
|        | STATE TECHNOLOGY OFFICE                        |            |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 362,214    |
| TOTAL: | TAX PROCESSING                                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 20,089,339 |            |
|        | FROM TRUST FUNDS . . . . .                     |            | 24,243,178 |
|        | TOTAL POSITIONS . . . . .                      | 468.00     |            |
|        | TOTAL ALL FUNDS . . . . .                      |            | 44,332,517 |

## TAXPAYER AID

|        |  |           |           |            |
|--------|--|-----------|-----------|------------|
| 2838   | SALARIES AND BENEFITS                          | POSITIONS | 188.00    |            |
|        | FROM GENERAL REVENUE FUND . . . . .            |           | 6,341,065 |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 1,185,854  |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 1,088,942  |
| 2839   | OTHER PERSONAL SERVICES                        |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 34,198    |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 28,255     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 15,835     |
| 2840   | EXPENSES                                       |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 1,367,618 |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 571,025    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 276,945    |
| 2841   | OPERATING CAPITAL OUTLAY                       |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 137,391   |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 118,923    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 2,161      |
| 2842   | SPECIAL CATEGORIES                             |           |           |            |
|        | PURCHASE OF SERVICES - COLLECTION AGENCIES     |           |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 39,000     |
| 2843   | SPECIAL CATEGORIES                             |           |           |            |
|        | RISK MANAGEMENT INSURANCE                      |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 33,227    |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 12,820     |
| 2844   | DATA PROCESSING SERVICES                       |           |           |            |
|        | STATE TECHNOLOGY OFFICE                        |           |           |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 145,558    |
| TOTAL: | TAXPAYER AID                                   |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 7,913,499 |           |            |
|        | FROM TRUST FUNDS . . . . .                     |           |           | 3,485,318  |
|        | TOTAL POSITIONS . . . . .                      | 188.00    |           |            |
|        | TOTAL ALL FUNDS . . . . .                      |           |           | 11,398,817 |

## COMPLIANCE DETERMINATION

|      |  |           |            |           |
|------|--|-----------|------------|-----------|
| 2845 | SALARIES AND BENEFITS                          | POSITIONS | 1,204.00   |           |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 40,585,405 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 7,576,301 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |            | 6,977,605 |
| 2846 | OTHER PERSONAL SERVICES                        |           |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .            | 219,130   |            |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |            | 181,052   |

## SECTION 6 - GENERAL GOVERNMENT

|                       |  |            |            |
|-----------------------|--|------------|------------|
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . .     |            | 101,463    |
| 2847                  | EXPENSES                                       |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 8,759,849  |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 3,658,956  |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,774,576  |
| 2848                  | OPERATING CAPITAL OUTLAY                       |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 880,354    |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 762,028    |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 13,845     |
| 2849                  | SPECIAL CATEGORIES                             |            |            |
|                       | PURCHASE OF SERVICES - COLLECTION AGENCIES     |            |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 249,900    |
| 2850                  | SPECIAL CATEGORIES                             |            |            |
|                       | RISK MANAGEMENT INSURANCE                      |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 212,920    |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 82,143     |
| 2851                  | DATA PROCESSING SERVICES                       |            |            |
|                       | STATE TECHNOLOGY OFFICE                        |            |            |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 932,688    |
| TOTAL:                | COMPLIANCE DETERMINATION                       |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 50,657,658 |            |
|                       | FROM TRUST FUNDS . . . . .                     |            | 22,310,557 |
|                       | TOTAL POSITIONS . . . . .                      | 1,204.00   |            |
|                       | TOTAL ALL FUNDS . . . . .                      |            | 72,968,215 |
| COMPLIANCE RESOLUTION |  |            |            |
| 2852                  | SALARIES AND BENEFITS                          | POSITIONS  | 551.00     |
|                       | FROM GENERAL REVENUE FUND . . . . .            |            | 18,543,549 |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 3,467,866  |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 3,184,457  |
| 2853                  | OTHER PERSONAL SERVICES                        |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 100,006    |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 82,631     |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 46,308     |
| 2854                  | EXPENSES                                       |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 3,999,406  |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 1,669,885  |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 809,885    |
| 2855                  | OPERATING CAPITAL OUTLAY                       |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 401,779    |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 347,776    |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 6,318      |
| 2856                  | SPECIAL CATEGORIES                             |            |            |
|                       | PURCHASE OF SERVICES - COLLECTION AGENCIES     |            |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 114,051    |
| 2857                  | SPECIAL CATEGORIES                             |            |            |
|                       | RISK MANAGEMENT INSURANCE                      |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 97,172     |            |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 37,490     |
| 2858                  | DATA PROCESSING SERVICES                       |            |            |
|                       | STATE TECHNOLOGY OFFICE                        |            |            |
|                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 425,662    |
| TOTAL:                | COMPLIANCE RESOLUTION                          |            |            |
|                       | FROM GENERAL REVENUE FUND . . . . .            | 23,141,912 |            |
|                       | FROM TRUST FUNDS . . . . .                     |            | 10,192,329 |
|                       | TOTAL POSITIONS . . . . .                      | 551.00     |            |
|                       | TOTAL ALL FUNDS . . . . .                      |            | 33,334,241 |



## SECTION 6 - GENERAL GOVERNMENT

## PROGRAM: INFORMATION SERVICES PROGRAM

## INFORMATION TECHNOLOGY

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
| 2859 | SALARIES AND BENEFITS                          | POSITIONS | 172,00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 6,330,658 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 1,928,938 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 446,629   |
| 2860 | OTHER PERSONAL SERVICES                        |           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 328,260   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 483,408   |
| 2861 | EXPENSES                                       |           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .            |           | 3,247,312 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |           |           | 3,890,800 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 987,169   |

From the funds provided in Specific Appropriations 2861 and 2862, \$676,232 from the General Revenue Fund and \$467,900 from the Administrative Trust Fund is for the System for Unified Taxation (SUNTAX) project. Prior to release of these funds, the Department of Revenue must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate and House appropriations committees. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs pursuant to the provisions of Chapter 216, Florida Statutes, and the approved operational work plan. Funds released for this project may not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan.

The Department of Revenue must submit to the chairs of the Senate and House appropriations committees and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the department for the SUNTAX project must comply with standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

From the funds provided in Specific Appropriation 2861, \$100,000 is provided for the Department of Revenue to prepare a strategic plan that includes a comprehensive planning and management review of the SAP landscape for the completion and ongoing operation of SUNTAX. The plan should look at the current and planned hardware and software architecture, current and future skills needed to support the infrastructure, and potential savings associated with recommended changes. This review should include options for sharing infrastructure and applications between the SUNTAX and the Child Support Enforcement Automated Management System, and for development of any cost allocation methodologies needed to comply with federal funding and accountability requirements. The plan shall be submitted with the quarterly operational work plan no later than December 31, 2004.

|      |  |  |         |         |
|------|--|--|---------|---------|
| 2862 | OPERATING CAPITAL OUTLAY                       |  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .            |  | 580,243 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |  |         | 493,458 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |  |         | 34,094  |
| 2863 | SPECIAL CATEGORIES                             |  |         |         |
|      | RISK MANAGEMENT INSURANCE                      |  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .            |  | 13,919  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |  |         | 9,469   |

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |            |  |
|--------|--|------------|------------|--|
| 2864   | DATA PROCESSING SERVICES                 |            |            |  |
|        | OTHER DATA PROCESSING SERVICES           |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 154,714    |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 229,286    |  |
| 2865   | DATA PROCESSING SERVICES                 |            |            |  |
|        | STATE TECHNOLOGY OFFICE                  |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 167,761    |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 186,812    |  |
| TOTAL: | INFORMATION TECHNOLOGY                   |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 10,822,867 |            |  |
|        | FROM TRUST FUNDS . . . . .               |            | 8,690,063  |  |
|        | TOTAL POSITIONS . . . . .                | 172.00     |            |  |
|        | TOTAL ALL FUNDS . . . . .                |            | 19,512,930 |  |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |  |           |           |  |
|--------|--|-----------|-----------|--|
| 2866   | SALARIES AND BENEFITS  | POSITIONS | 52.00     |  |
|        | FROM GENERAL REVENUE FUND . . . . .                                      |           | 2,988,126 |  |
| 2867   | EXPENSES   |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .                                      |           | 467,734   |  |
| 2867A  | OPERATING CAPITAL OUTLAY   |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .                                      |           | 5,000     |  |
| 2868   | SPECIAL CATEGORIES   |           |           |  |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                          |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .                                      |           | 10,543    |  |
| 2869   | SPECIAL CATEGORIES   |           |           |  |
|        | RISK MANAGEMENT INSURANCE  |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .                                      |           | 5,986     |  |
| 2870   | SPECIAL CATEGORIES   |           |           |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |           |           |  |
|        | PURCHASED PER STATEWIDE CONTRACT   |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .                                      |           | 14,235    |  |
| 2871   | DATA PROCESSING SERVICES   |           |           |  |
|        | OTHER DATA PROCESSING SERVICES   |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .                                      |           | 43,173    |  |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES                                 |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .                                      | 3,534,797 |           |  |
|        | TOTAL POSITIONS . . . . .  | 52.00     |           |  |
|        | TOTAL ALL FUNDS . . . . .  |           | 3,534,797 |  |

PROGRAM: ELECTIONS

ELECTION RECORDS, LAWS AND CODES

|       |  |           |           |           |
|-------|--|-----------|-----------|-----------|
| 2871A | SALARIES AND BENEFITS                          | POSITIONS | 63.00     |           |
|       | FROM GENERAL REVENUE FUND . . . . .            |           | 1,718,347 |           |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 1,431,976 |
| 2871B | OTHER PERSONAL SERVICES                        |           |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .            |           | 87,150    |           |
| 2871C | EXPENSES                                       |           |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .            |           | 1,164,258 |           |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 1,081,828 |
| 2871D | AID TO LOCAL GOVERNMENTS                       |           |           |           |
|       | PETITION SIGNATURE VERIFICATION                |           |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .            |           | 150,000   |           |

## SECTION 6 - GENERAL GOVERNMENT

|       |  |         |            |
|-------|--|---------|------------|
| 2871E | AID TO LOCAL GOVERNMENTS<br>SPECIAL ELECTIONS<br>FROM GENERAL REVENUE FUND . . . . .                                   | 200,000 |            |
| 2871F | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . .          | 73,086  | 43,000     |
| 2871G | SPECIAL CATEGORIES<br>ADVERTISING OF PROPOSED AMENDMENTS TO THE<br>CONSTITUTION<br>FROM GENERAL REVENUE FUND . . . . . | 425,000 |            |
| 2871H | SPECIAL CATEGORIES<br>VOTER INFORMATION<br>FROM GENERAL REVENUE FUND . . . . .   | 75,000  |            |
| 2871I | SPECIAL CATEGORIES<br>VOTING SYSTEMS ASSISTANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . .                          |         | 12,125,000 |

From funds in Specific Appropriation 2871I, \$11,600,000 shall be distributed by the Department of State to county supervisors of elections for the purchase of Direct Recording Equipment (DRE) or other state approved equipment that meets the standards for disability requirements which is accessible to persons with disabilities to ensure that each county has one accessible voting system for each polling place. The funds are to be distributed according to the number of machines that are accessible for persons with disabilities that are needed in order for each county to have one per polling place. No supervisor of elections shall receive any funds until the county supervisor of elections certifies to the Department of State: 1) the number of precincts in the county; 2) the number of polling places in the county; 3) the number of voting machines the county has that meet the disability requirement; 4) the county's plan for purchasing the DRE's; and 5) the date that the county anticipates being in compliance. The Department of State will determine the number of DRE's needed in each county based on the certifications provided by the supervisors of elections. Any county that receives funds from Specific Appropriation 2871I that is not in compliance with the accessibility requirements in Section 301(a)(3) Title III of the Help America Vote Act by January 1, 2006, shall be required to return those funds to the State.

|       |   |  |            |
|-------|---|--|------------|
| 2871J | SPECIAL CATEGORIES<br>STATEWIDE VOTER REGISTRATION SYSTEM - HELP<br>AMERICA VOTE ACT (HAVA)<br>FROM GRANTS AND DONATIONS TRUST FUND . . . |  | 10,179,969 |
|-------|---|--|------------|

From the funds in Specific Appropriation 2871A, 2871C, 2871F and 2871J, 20 positions and \$11,383,619 shall be used for the Florida Voter Registration System project. These funds and positions shall initially be placed in reserve by the Executive Office of the Governor.

Prior to release of these funds and positions, the Department of State must prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for the project. The initial operational work plan also must analyze alternate solutions for design and development of the system, identify criteria for evaluation and selection, and recommend a preferred approach that is clearly substantiated in the analysis. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor, in consultation with the chairs of the Senate Appropriations Committee and the House Appropriations Committee. Upon approval of the operational work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions of Chapter 216, Florida Statutes. Funds released for this project shall not exceed the amounts needed for Fiscal Year 2004-2005 pursuant to the approved operational work plan. Prior to release and establishment of any of the new positions, the Department of State shall submit a staffing plan that clearly identifies their roles and responsibilities within the Florida Voter Registration System project. The staffing plan shall be submitted for review and approval to the Executive Office of the Governor, in consultation with the chairs of the Senate

SECTION 6 - GENERAL GOVERNMENT

Appropriations Committee and the House Appropriations Committee. Upon approval of the staffing plan, the department is authorized to request the Executive Office of the Governor to release these funds and establish the positions based upon project needs and the approved staffing plan, pursuant to the provisions of Chapter 216, Florida Statutes.

The Department of State must submit to the chairs of the Senate Appropriations Committee and the House Appropriations Committee and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Operational work plans and status reports submitted by the Department for the Florida Voter Registration System project must comply with the standards for these documents published during Fiscal Year 2003-2004 by the Technology Review Workgroup and the State Technology Office; however, these standards may be amended to include necessary technical updates for Fiscal Year 2004-2005 as jointly agreed to by the Technology Review Workgroup and the State Technology Office.

|       |  |           |
|-------|--|-----------|
| 2871K | SPECIAL CATEGORIES<br>ASSISTANCE FOR INDIVIDUALS WITH<br>DISABILITIES<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  | 687,278   |
| 2871L | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 89,942    |
| 2871M | SPECIAL CATEGORIES<br>TRANSFER TO GRANTS AND DONATIONS TRUST<br>FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 6,103,018 |
| 2871N | SPECIAL CATEGORIES<br>ELECTION FRAUD PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .   | 600,000   |
| 2871O | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 14,542    |
| 2871P | SPECIAL CATEGORIES<br>VOTER EDUCATION<br>FROM GRANTS AND DONATIONS TRUST FUND . . .  | 3,000,000 |

Funds in Specific Appropriation 2871P shall be distributed to county supervisors of elections for the following purposes relating to voter education: mailing or publishing sample ballots; conducting activities pursuant to the Standards for Nonpartisan Voter Education as provided in Chapter 1S-2.033, Florida Administrative Code; print, radio, or television advertising and other innovative voter education programs, as approved by the Department of State. No supervisor of elections shall receive any funds until the county supervisor of elections provides to the Department of State a detailed description of the voter-education programs, as described above to be implemented.

The department shall distribute an amount to each eligible county supervisor equal to the funding level per voter multiplied by the number of registered voters in the county for the 2004 Presidential Preference Primary. The department shall determine the funding level per voters in the state based on that information.

In order for a county supervisor of elections to be eligible to receive state funding for voter education, the county must certify to the Division of Elections that the county will provide matching funds for voter education in the amount equal to fifteen percent of the amount to be received from the state. Additionally, to be eligible, a county must segregate state voter education distributions and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Any funds remaining in the fund at the end of the fiscal year shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended.

SECTION 6 - GENERAL GOVERNMENT

~~From the funds in Specific Appropriation 2871P, up to \$100,000 may be provided to Kids Voting Broward to educate students to become future leaders and active participants in the electoral process.~~

|   |            |            |
|---|------------|------------|
| TOTAL: ELECTION RECORDS, LAWS AND CODES |            |            |
| FROM GENERAL REVENUE FUND . . . . .     | 10,700,343 |            |
| FROM TRUST FUNDS . . . . .              |            | 28,549,051 |
| TOTAL POSITIONS . . . . .               | 63.00      |            |
| TOTAL ALL FUNDS . . . . .               |            | 39,249,394 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

|  |           |           |           |
|--|-----------|-----------|-----------|
| 2871Q SALARIES AND BENEFITS                    | POSITIONS | 88.00     |           |
| FROM GENERAL REVENUE FUND . . . . .            |           | 2,592,266 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 1,070,763 |
| FROM OPERATING TRUST FUND . . . . .            |           |           | 284,089   |
| 2871R OTHER PERSONAL SERVICES                  |           |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 145,720   |           |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |           | 2,391,410 |
| FROM OPERATING TRUST FUND . . . . .            |           |           | 506,051   |

~~From the funds in Specific Appropriation 2871R, \$50,000 from the General Revenue Fund is contingent upon legislation becoming law relating to abrogating offensive or derogatory place names.~~

|  |            |  |         |
|--|------------|--|---------|
| 2871S EXPENSES                                 |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .            | 1,553,502  |  |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |  | 603,592 |
| FROM OPERATING TRUST FUND . . . . .            |            |  | 518,423 |
| 2871T OPERATING CAPITAL OUTLAY                 |            |  |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |  | 150,000 |
| FROM OPERATING TRUST FUND . . . . .            |            |  | 22,500  |
| 2871U SPECIAL CATEGORIES                       |            |  |         |
| GRANTS AND AIDS - HISTORIC MUSEUM GRANTS       |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .            | 1,312,500  |  |         |
| 2871V SPECIAL CATEGORIES                       |            |  |         |
| HISTORIC PRESERVATION GRANTS                   |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .            | 1,500,000  |  |         |
| FROM OPERATING TRUST FUND . . . . .            |            |  | 85,870  |
| 2871W SPECIAL CATEGORIES                       |            |  |         |
| RISK MANAGEMENT INSURANCE                      |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .            | 10,264     |  |         |
| FROM OPERATING TRUST FUND . . . . .            |            |  | 11,301  |
| 2871X SPECIAL CATEGORIES                       |            |  |         |
| TRANSFER TO DEPARTMENT OF MANAGEMENT           |            |  |         |
| SERVICES - HUMAN RESOURCES SERVICES            |            |  |         |
| PURCHASED PER STATEWIDE CONTRACT               |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .            | 29,165     |  |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |  | 5,645   |
| FROM OPERATING TRUST FUND . . . . .            |            |  | 4,835   |
| 2871Y DATA PROCESSING SERVICES                 |            |  |         |
| OTHER DATA PROCESSING SERVICES                 |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .            | 34,746     |  |         |
| 2871Z GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |            |  |         |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY       |            |  |         |
| GRANTS AND AIDS - SPECIAL CATEGORIES -         |            |  |         |
| ACQUISITION, RESTORATION OF HISTORIC           |            |  |         |
| PROPERTIES                                     |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .            | 10,424,873 |  |         |

Funds in Specific Appropriation 2871Z are provided to fund the historical preservation projects that were selected in accordance with Chapter 1A-35.007, Florida Administrative Code.

SECTION 6 - GENERAL GOVERNMENT

~~2871AA GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
REGIONAL HISTORY MUSEUMS  
FROM GENERAL REVENUE FUND . . . . . 260,000~~

~~From the funds in Specific Appropriation 2871AA, \$60,000 is provided for  
the Bay of Pigs Museum and \$200,000 is provided for the Tampa Bay  
History Center.~~

~~2871AB GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
GRANTS AND AIDS - SPECIFIC CULTURAL AND  
HISTORIC PROJECTS  
FROM GENERAL REVENUE FUND . . . . . 900,000~~

~~Funds in Specific Appropriation 2871AB shall be allocated as follows:~~

~~Trenton Old Wooden Gym-Relocation . . . . . 50,000  
DeSoto Court House . . . . . 200,000  
Langford-Kingston Home Stabilization & Restoration Phase II . . . . . 300,000  
Coulson Home Project . . . . . 100,000  
Riley House Learning Center/Museum . . . . . 250,000~~

~~TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION  
FROM GENERAL REVENUE FUND . . . . . 18,763,036  
FROM TRUST FUNDS . . . . . 5,654,479  
TOTAL POSITIONS . . . . . 88.00  
TOTAL ALL FUNDS . . . . . 24,417,515~~

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

~~2871AC SALARIES AND BENEFITS . . . . . POSITIONS 161.00  
FROM GENERAL REVENUE FUND . . . . . 7,196,415~~

~~2871AD EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 4,369,996~~

~~2871AE OPERATING CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . . . 30,000~~

~~2871AF SPECIAL CATEGORIES  
RICO ACT - ALIEN CORPORATIONS  
FROM GENERAL REVENUE FUND . . . . . 200,000~~

~~2871AG SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 68,728~~

~~2871AH SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND . . . . . 71,112~~

~~2871AI DATA PROCESSING SERVICES  
OTHER DATA PROCESSING SERVICES  
FROM GENERAL REVENUE FUND . . . . . 249,361~~

~~TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS  
FROM GENERAL REVENUE FUND . . . . . 12,185,612  
TOTAL POSITIONS . . . . . 161.00  
TOTAL ALL FUNDS . . . . . 12,185,612~~

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

~~2871AJ SALARIES AND BENEFITS . . . . . POSITIONS 114.00  
FROM GENERAL REVENUE FUND . . . . . 2,448,754  
FROM LIBRARY SERVICES TRUST FUND . . . . . 1,250,187  
FROM RECORDS MANAGEMENT TRUST FUND . . . . . 1,203,248~~

## SECTION 6 - GENERAL GOVERNMENT

|  |  |            |            |
|--|--|------------|------------|
| 2871AK                                   | OTHER PERSONAL SERVICES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 169,916    |            |
|  | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 302,826    |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |            | 52,412     |
| 2871AL                                   | EXPENSES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 2,147,225  |            |
|  | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 826,379    |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |            | 650,785    |
| 2871AM                                   | AID TO LOCAL GOVERNMENTS   |            |            |
|  | GRANTS AND AIDS - HISTORICAL RECORDS GRANTS  |            |            |
|  | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 25,000     |
| 2871AN                                   | AID TO LOCAL GOVERNMENTS   |            |            |
|  | GRANTS AND AIDS - LIBRARY COOPERATIVES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 1,500,000  |            |
| 2871AO                                   | AID TO LOCAL GOVERNMENTS   |            |            |
|  | GRANTS AND AIDS - LIBRARY GRANTS   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 31,849,233 |            |
|  | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 3,641,637  |
| 2871AP                                   | AID TO LOCAL GOVERNMENTS   |            |            |
|  | GRANTS AND AIDS COMMUNITY LIBRARIES IN CARING  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 100,000    |            |
| 2871AQ                                   | OPERATING CAPITAL OUTLAY   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 26,000     |            |
|  | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 7,522      |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |            | 47,848     |
| 2871AR                                   | SPECIAL CATEGORIES   |            |            |
|  | LIBRARY RESOURCES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 611,389    |            |
|  | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 1,773,197  |
| 2871AS                                   | SPECIAL CATEGORIES   |            |            |
|  | RISK MANAGEMENT INSURANCE  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 14,403     |            |
| 2871AT                                   | SPECIAL CATEGORIES   |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 27,922     |            |
|  | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 6,915      |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .   |            | 15,806     |
| 2871AU                                   | FIXED CAPITAL OUTLAY   |            |            |
|  | LIBRARY CONSTRUCTION GRANTS  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 11,872,575 |            |
|  | FROM LIBRARY SERVICES TRUST FUND . . . . .   |            | 394,185    |
|  | Funds in Specific Appropriation 2871AU from the General Revenue Fund are provided for library construction projects that are in compliance with Section 257.191, Florida Statutes, and are priority ranked under Chapter 1B-2.011, Florida Administrative Code. Of the funds in Specific Appropriation 2871AU, \$2,862,575 is provided for projects submitted for Fiscal Year 2003-2004, and \$9,010,000 is provided for projects submitted for Fiscal Year 2004-2005. |            |            |
| TOTAL:                                   | LIBRARY, ARCHIVES AND INFORMATION SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 50,767,417 |            |
|  | FROM TRUST FUNDS . . . . .   |            | 10,197,947 |
|  | TOTAL POSITIONS . . . . .  | 114.00     |            |
|  | TOTAL ALL FUNDS . . . . .  |            | 60,965,364 |
| PROGRAM: CULTURAL AFFAIRS                |  |            |            |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |            |            |
| 2871AV                                   | SALARIES AND BENEFITS  | POSITIONS  | 19.00      |

|   |   |           |
|---|---|-----------|
| SECTION 6 - GENERAL GOVERNMENT          |   |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 581,409   |
|   | FROM FINE ARTS COUNCIL TRUST FUND . . . . .                           | 279,119   |
| 2871AW                                  | OTHER PERSONAL SERVICES   |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 59,750    |
|   | FROM FINE ARTS COUNCIL TRUST FUND . . . . .                           | 20,600    |
| 2871AX                                  | EXPENSES  |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 176,881   |
|   | FROM FINE ARTS COUNCIL TRUST FUND . . . . .                           | 195,891   |
| 2871AY                                  | OPERATING CAPITAL OUTLAY  |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 3,000     |
| 2871AZ                                  | SPECIAL CATEGORIES  |           |
|   | RISK MANAGEMENT INSURANCE   |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 3,460     |
| 2871BA                                  | SPECIAL CATEGORIES  |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT                                  |           |
|   | SERVICES - HUMAN RESOURCES SERVICES                                   |           |
|   | PURCHASED PER STATEWIDE CONTRACT                                      |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 4,774     |
|   | FROM FINE ARTS COUNCIL TRUST FUND . . . . .                           | 2,727     |
| TOTAL:                                  | EXECUTIVE DIRECTION AND SUPPORT SERVICES                              |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 829,274   |
|   | FROM TRUST FUNDS . . . . .  | 498,337   |
|   | TOTAL POSITIONS . . . . .   | 19.00     |
|   | TOTAL ALL FUNDS . . . . .   | 1,327,611 |
| CULTURAL SUPPORT AND DEVELOPMENT GRANTS |   |           |
| 2871BB                                  | AID TO LOCAL GOVERNMENTS  |           |
|   | GRANTS AND AIDS - ARTS GRANTS   |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 2,025,000 |
|   | FROM FINE ARTS COUNCIL TRUST FUND . . . . .                           | 200,279   |
| 2871BC                                  | AID TO LOCAL GOVERNMENTS  |           |
|   | GRANTS AND AIDS - SCIENCES GRANTS                                     |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 375,000   |
| 2871BD                                  | AID TO LOCAL GOVERNMENTS  |           |
|   | GRANTS AND AIDS - ARTS IN EDUCATION GRANTS                            |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 375,000   |
| 2871BE                                  | AID TO LOCAL GOVERNMENTS  |           |
|   | GRANTS AND AIDS - LOCAL ARTS AGENCIES/<br>STATE SERVICE ORGANIZATIONS |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 300,000   |
| 2871BF                                  | AID TO LOCAL GOVERNMENTS  |           |
|   | GRANTS AND AIDS - YOUTH AND CHILDREN'S<br>MUSEUMS GRANTS              |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 187,500   |
| 2871BG                                  | SPECIAL CATEGORIES  |           |
|   | GRANTS AND AIDS - FINE ARTS ENDOWMENT                                 |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 480,000   |
| 2871BH                                  | SPECIAL CATEGORIES  |           |
|   | GRANTS AND AIDS - CULTURAL EXCHANGE<br>PROGRAM                        |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 187,500   |
| 2871BI                                  | SPECIAL CATEGORIES  |           |
|   | GRANTS AND AIDS - CULTURAL INSTITUTIONS                               |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 4,871,904 |
| 2871BJ                                  | SPECIAL CATEGORIES  |           |
|   | GRANTS AND AIDS - FLORIDA ENDOWMENT FOR<br>THE HUMANITIES             |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 161,250   |
| 2871BK                                  | SPECIAL CATEGORIES  |           |
|   | GRANTS AND AIDS - STATE TOURING PROGRAM                               |           |
|   | FROM GENERAL REVENUE FUND . . . . .                                   | 150,000   |



SECTION 6 - GENERAL GOVERNMENT

2871BL GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - SPECIAL CATEGORIES -  
 CULTURAL FACILITIES PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 4,169,346

Funds in Specific Appropriation 2871BL are provided for the cultural facility projects that were selected in accordance with Chapter 1T-1.001, Florida Administrative Code, and section 265.701, Florida Statutes.

2871BM GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - REGIONAL CULTURAL  
 FACILITIES  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

From funds in Specific Appropriation 2871BM, \$500,000 is provided for each regional cultural facility project that is in compliance with Section 265.702, Florida Statutes, and is priority ranked under Chapter 1T-1.001, Florida Administrative Code.

|  |              |              |
|--|--------------|--------------|
| TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS |              |              |
| FROM GENERAL REVENUE FUND . . . . .            | 14,282,500   |              |
| FROM TRUST FUNDS . . . . .                     |              | 200,279      |
| TOTAL ALL FUNDS . . . . .                      |              | 14,482,779   |
| TOTAL OF SECTION 6                             | POSITIONS    | 19,527.25    |
| FROM GENERAL REVENUE FUND . . . . .            | 1250,199,667 |              |
| FROM TRUST FUNDS . . . . .                     |              | 3080,642,369 |
| TOTAL ALL FUNDS . . . . .                      |              | 4330,842,036 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|  |  |           |                    |           |
|--|--|-----------|--------------------|-----------|
| 2919   | SALARIES AND BENEFITS                              | POSITIONS | 88.00              |           |
|  | FROM GENERAL REVENUE FUND                          |           | 6,080,278          |           |
| 2920   | OTHER PERSONAL SERVICES                            |           |                    |           |
|  | FROM GENERAL REVENUE FUND                          |           | 132,585            |           |
| 2921   | EXPENSES   |           |                    |           |
|  | FROM GENERAL REVENUE FUND                          |           | 1,300,855          |           |
| 2922   | OPERATING CAPITAL OUTLAY                           |           |                    |           |
|  | FROM GENERAL REVENUE FUND                          |           | 23,178             |           |
| 2923   | SPECIAL CATEGORIES                                 |           |                    |           |
|  | ACQUISITION OF MOTOR VEHICLES                      |           |                    |           |
|  | FROM GENERAL REVENUE FUND                          |           | 15,000             |           |
| 2924   | SPECIAL CATEGORIES                                 |           |                    |           |
|  | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE           |           |                    |           |
|  | FROM GENERAL REVENUE FUND                          |           | 5,000              |           |
| <p>Funds in Specific Appropriation 2924 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p> |  |           |                    |           |
| 2925   | SPECIAL CATEGORIES                                 |           |                    |           |
|  | SUPREME COURT LAW LIBRARY                          |           |                    |           |
|  | FROM GENERAL REVENUE FUND                          |           | 267,215            |           |
| <del>2925A</del>   | <del>SPECIAL CATEGORIES</del>                      |           |                    |           |
|  | <del>LEAVE LIABILITY</del>                         |           |                    |           |
|  | <del>FROM GENERAL REVENUE FUND</del>               |           | <del>9,800</del>   |           |
| <del>2925B</del>   | <del>FIXED CAPITAL OUTLAY</del>                    |           |                    |           |
|  | <del>SUPREME COURT - COURT ROOM RENOVATION -</del> |           |                    |           |
|  | <del>DMS MGD</del>                                 |           |                    |           |
|  | <del>FROM GENERAL REVENUE FUND</del>               |           | <del>250,000</del> |           |
| TOTAL: COURT OPERATIONS - SUPREME COURT  |  |           |                    |           |
|  | FROM GENERAL REVENUE FUND                          |           | 8,083,911          |           |
|  | TOTAL POSITIONS                                    |           | 88.00              |           |
|  | TOTAL ALL FUNDS                                    |           |                    | 8,083,911 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
| 2926 | SALARIES AND BENEFITS                     | POSITIONS | 139.50    |           |
|      | FROM GENERAL REVENUE FUND                 |           | 6,472,747 |           |
|      | FROM COURT EDUCATION TRUST FUND           |           |           | 888,596   |
|      | FROM MEDIATION AND ARBITRATION TRUST FUND |           |           | 334,053   |
|      | FROM GRANTS AND DONATIONS TRUST FUND      |           |           | 625,466   |
| 2927 | OTHER PERSONAL SERVICES                   |           |           |           |
|      | FROM GENERAL REVENUE FUND                 |           | 144,296   |           |
|      | FROM COURT EDUCATION TRUST FUND           |           |           | 208,577   |
|      | FROM MEDIATION AND ARBITRATION TRUST FUND |           |           | 265,000   |
|      | FROM GRANTS AND DONATIONS TRUST FUND      |           |           | 471,664   |
| 2928 | EXPENSES                                  |           |           |           |
|      | FROM GENERAL REVENUE FUND                 |           | 1,529,049 |           |
|      | FROM COURT EDUCATION TRUST FUND           |           |           | 1,563,909 |
|      | FROM MEDIATION AND ARBITRATION TRUST FUND |           |           | 220,226   |
|      | FROM GRANTS AND DONATIONS TRUST FUND      |           |           | 431,371   |

SECTION 7 - JUDICIAL BRANCH

|                  |   |                   |            |
|------------------|---|-------------------|------------|
| 2929             | OPERATING CAPITAL OUTLAY  |                   |            |
|                  | FROM GENERAL REVENUE FUND . . . . .   | 697,055           |            |
|                  | FROM COURT EDUCATION TRUST FUND . . . . .   |                   | 3,000      |
|                  | FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .   |                   | 1,500      |
|                  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                   | 53,303     |
| 2930             | SPECIAL CATEGORIES  |                   |            |
|                  | FLORIDA CASES SOUTHERN 2ND REPORTER   |                   |            |
|                  | FROM GENERAL REVENUE FUND . . . . .   | 476,035           |            |
| 2931             | SPECIAL CATEGORIES  |                   |            |
|                  | RISK MANAGEMENT INSURANCE   |                   |            |
|                  | FROM GENERAL REVENUE FUND . . . . .   | 87,300            |            |
| 2932             | SPECIAL CATEGORIES  |                   |            |
|                  | COMPUTER SUBSCRIPTION SERVICES  |                   |            |
|                  | FROM GENERAL REVENUE FUND . . . . .   | 189,010           |            |
| <del>2932A</del> | <del>SPECIAL CATEGORIES</del>   |                   |            |
|                  | <del>LEAVE LIABILITY</del>  |                   |            |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del>  | <del>66,500</del> |            |
| 2933             | SPECIAL CATEGORIES  |                   |            |
|                  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |                   |            |
|                  | FROM GENERAL REVENUE FUND . . . . .   | 815,571           |            |
|                  | FROM COURT EDUCATION TRUST FUND . . . . .   |                   | 500        |
| 2934             | DATA PROCESSING SERVICES  |                   |            |
|                  | OTHER DATA PROCESSING SERVICES  |                   |            |
|                  | FROM GENERAL REVENUE FUND . . . . .   | 174,088           |            |
|                  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |                   | 230,715    |
| TOTAL:           | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |                   |            |
|                  | FROM GENERAL REVENUE FUND . . . . .   | 10,651,651        |            |
|                  | FROM TRUST FUNDS . . . . .  |                   | 5,297,880  |
|                  | TOTAL POSITIONS . . . . .   | 139.50            |            |
|                  | TOTAL ALL FUNDS . . . . .   |                   | 15,949,531 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

|       |                                     |           |  |
|-------|-------------------------------------|-----------|--|
| 2934A | AID TO LOCAL GOVERNMENTS            |           |  |
|       | SMALL COUNTY COURTHOUSE FACILITIES  |           |  |
|       | FROM GENERAL REVENUE FUND . . . . . | 3,850,000 |  |

Funds in Specific Appropriation 2934A are provided for renovations and repairs to court facilities in the following counties:

|                 |           |
|-----------------|-----------|
| Levy.....       | 175,000   |
| Okeechobee..... | 200,000   |
| Gilchrist.....  | 1,000,000 |
| Hamilton.....   | 175,000   |
| Hendry.....     | 200,000   |
| Dixie.....      | 175,000   |
| DeSoto.....     | 250,000   |
| Putnam.....     | 200,000   |
| Bradford.....   | 500,000   |
| Union.....      | 200,000   |
| Jackson.....    | 200,000   |
| Liberty.....    | 200,000   |
| Holmes.....     | 200,000   |
| Glades.....     | 175,000   |

|                  |  |                      |  |
|------------------|--|----------------------|--|
| <del>2934B</del> | <del>SPECIAL CATEGORIES</del>                  |                      |  |
|                  | <del>COURTHOUSE RENOVATION AND REPAIR</del>    |                      |  |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del> | <del>6,750,000</del> |  |

From the funds in Specific Appropriation 2934B, funds are provided for courthouse renovations and repairs in the following counties:

|                    |         |
|--------------------|---------|
| Martin County..... | 250,000 |
| Miami-Dade.....    | 500,000 |

SECTION 7 - JUDICIAL BRANCH

|   |           |
|---|-----------|
| Hillsborough for the Plant City Courthouse..... | 5,000,000 |
| Escambia County.....                            | 1,000,000 |

2934C SPECIAL CATEGORIES  
DUE PROCESS CONTINGENCY FUND

|                                     |           |           |
|-------------------------------------|-----------|-----------|
|                                     | POSITIONS | 50.00     |
| FROM GENERAL REVENUE FUND . . . . . |           | 3,412,200 |

Funds in Specific Appropriation 2934C are provided as contingency funds to the Judicial Branch to ensure the availability of due process services to indigent criminal defendants and other indigent parties who have a constitutional or specific statutory right to such services, and that adequate funds are available to pay juror and witness costs which are the responsibility of the state courts. In the event that there are unforeseen shortfalls in any appropriations provided for due process services as described herein, access and use of these contingency funds are subject to the authority, procedures and reporting requirements established in sections 29.016 and 29.0095, Florida Statutes.

Upon certification by the Office of State Courts Administrator that sufficient surplus funds are available that will not be needed by the courts, funds in Specific Appropriation 2934C may be transferred to the Justice Administrative Commission to address shortfalls for due process costs, including court appointed counsel, if the contingency fund provided in the Justice Administrative Commission is insufficient to cover all unanticipated shortfalls.

The positions authorized in Specific Appropriation 2934C shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services need to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to salary and benefits appropriation categories within any of the state courts budget entities, consistent with requests for transfers of funds into those same categories. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

|  |            |            |
|--|------------|------------|
| TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS |            |            |
| FROM GENERAL REVENUE FUND . . . . .          | 14,012,200 |            |
| TOTAL POSITIONS . . . . .                    | 50.00      |            |
| TOTAL ALL FUNDS . . . . .                    |            | 14,012,200 |

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

|                  |  |           |                   |
|------------------|--|-----------|-------------------|
| 2936             | SALARIES AND BENEFITS                          | POSITIONS | 434.00            |
|                  | FROM GENERAL REVENUE FUND . . . . .            |           | 33,639,888        |
| 2937             | OTHER PERSONAL SERVICES                        |           |                   |
|                  | FROM GENERAL REVENUE FUND . . . . .            |           | 480,821           |
| 2938             | EXPENSES                                       |           |                   |
|                  | FROM GENERAL REVENUE FUND . . . . .            |           | 2,732,428         |
| 2939             | OPERATING CAPITAL OUTLAY                       |           |                   |
|                  | FROM GENERAL REVENUE FUND . . . . .            |           | 160,120           |
| 2940             | SPECIAL CATEGORIES                             |           |                   |
|                  | COMPENSATION TO RETIRED JUDGES                 |           |                   |
|                  | FROM GENERAL REVENUE FUND . . . . .            |           | 173,480           |
| 2941             | SPECIAL CATEGORIES                             |           |                   |
|                  | RISK MANAGEMENT INSURANCE                      |           |                   |
|                  | FROM GENERAL REVENUE FUND . . . . .            |           | 32,150            |
| 2942             | SPECIAL CATEGORIES                             |           |                   |
|                  | DISTRICT COURT OF APPEAL LAW LIBRARY           |           |                   |
|                  | FROM GENERAL REVENUE FUND . . . . .            |           | 600,188           |
| <del>2942A</del> | <del>SPECIAL CATEGORIES</del>                  |           |                   |
|                  | <del>LEAVE LIABILITY</del>                     |           |                   |
|                  | <del>FROM GENERAL REVENUE FUND . . . . .</del> |           | <del>65,000</del> |

SECTION 7 - JUDICIAL BRANCH

|  |            |            |
|--|------------|------------|
| TOTAL: COURT OPERATIONS - APPELLATE COURTS |            |            |
| FROM GENERAL REVENUE FUND . . . . .        | 37,884,075 |            |
| TOTAL POSITIONS . . . . .                  | 434.00     |            |
| TOTAL ALL FUNDS . . . . .                  |            | 37,884,075 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

|  |           |             |            |
|--|-----------|-------------|------------|
| 2943 SALARIES AND BENEFITS                     | POSITIONS | 2,693.00    |            |
| FROM GENERAL REVENUE FUND . . . . .            |           | 200,592,154 |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           |             | 10,325,906 |

From the funds provided in Specific Appropriations 2943 and 2958, \$1,347,578 from the General Revenue Fund is provided to create or increase the competitive area differentials provided to each judicial assistant in the trial courts. Circuit and County Court judicial assistants shall each be provided \$1,500 in the First, Second, Third, Fifth, Eighth, and Fourteenth circuits; \$3,000 in the Fourth, Seventh, Tenth, Twelfth, Eighteenth, Nineteenth, and Twentieth circuits; \$3,600 in the Sixth, Ninth and Thirteenth circuits; and \$5,000 in the Eleventh, Fifteenth, Sixteenth and Seventeenth circuits.

|   |            |  |         |
|---|------------|--|---------|
| 2944 OTHER PERSONAL SERVICES                                |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 840,371    |  |         |
| 2945 EXPENSES   |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 16,597,102 |  |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .              |            |  | 324,090 |
| 2946 AID TO LOCAL GOVERNMENTS                               |            |  |         |
| GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION HEARING OFFICERS |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 2,892,848  |  |         |
| 2947 OPERATING CAPITAL OUTLAY                               |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 446,600    |  |         |
| 2948 SPECIAL CATEGORIES                                     |            |  |         |
| GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL          |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 100,000    |  |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .              |            |  | 300,000 |
| 2949 SPECIAL CATEGORIES                                     |            |  |         |
| COMPENSATION TO RETIRED JUDGES                              |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 2,664,927  |  |         |
| 2950 SPECIAL CATEGORIES                                     |            |  |         |
| GRANTS AND AIDS - FAMILY COURTS                             |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 439,246    |  |         |
| 2950A SPECIAL CATEGORIES                                    |            |  |         |
| GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES           |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 4,536,910  |  |         |
| 2950B SPECIAL CATEGORIES                                    |            |  |         |
| MEALS AND LODGING FOR JURORS                                |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 215,825    |  |         |
| 2951 SPECIAL CATEGORIES                                     |            |  |         |
| RISK MANAGEMENT INSURANCE                                   |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 532,065    |  |         |
| 2951A SPECIAL CATEGORIES                                    |            |  |         |
| STATEWIDE GRAND JURY - EXPENSES                             |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 157,914    |  |         |
| 2952 SPECIAL CATEGORIES                                     |            |  |         |
| CIRCUIT COURT LAW LIBRARY                                   |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 2,000      |  |         |
| 2956 SPECIAL CATEGORIES                                     |            |  |         |
| MEDIATION/ARBITRATION SERVICES                              |            |  |         |
| FROM GENERAL REVENUE FUND . . . . .                         | 523,755    |  |         |

SECTION 7 - JUDICIAL BRANCH

FROM MEDIATION AND ARBITRATION TRUST
FUND . . . . . 2,229,292

2956A SPECIAL CATEGORIES
STATE COURTS DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . 16,852,621

Funds in Specific Appropriation 2956A are provided for state courts due process costs. As specified in section 29.004, Florida Statutes, applicable due process costs include court reporting and transcription services, foreign language and sign language interpreters and translators, and expert witnesses not requested by any party which are appointed by the court. The Trial Court Budget Commission shall apportion these funds for use in each judicial circuit and the Office of State Courts Administrator is authorized to pay such fees and expenses, subject to all specifications and limitations as provided by law. The Office of State Courts Administrator shall submit quarterly reports of these due process payments to the House and Senate Appropriations Committees, by judicial circuit which shall include, but not be limited to, information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements from this special appropriations category.

2956B SPECIAL CATEGORIES
LEAVE LIABILITY
FROM GENERAL REVENUE FUND . . . . . 577,000

2956C SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 236,875
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 9,875

2957 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,608,500

From the funds in Specific Appropriation 2957, \$1,500,000 is provided to develop the browser-based interface Judicial Inquiry System.

TOTAL: COURT OPERATIONS - CIRCUIT COURTS
FROM GENERAL REVENUE FUND . . . . . 249,816,713
FROM TRUST FUNDS . . . . . 13,189,163
TOTAL POSITIONS . . . . . 2,693.00
TOTAL ALL FUNDS . . . . . 263,005,876

COURT OPERATIONS - COUNTY COURTS

2958 SALARIES AND BENEFITS POSITIONS 560.00
FROM GENERAL REVENUE FUND . . . . . 56,427,261

2959 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 4,144,128

2961 SPECIAL CATEGORIES
ADDITIONAL COMPENSATION FOR COUNTY JUDGES
FROM GENERAL REVENUE FUND . . . . . 275,855

Funds are provided in Specific Appropriation 2961 for county judges assigned to active judicial service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

2962 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 223,618

2962A SPECIAL CATEGORIES
LEAVE LIABILITY
FROM GENERAL REVENUE FUND . . . . . 74,000

SECTION 7 - JUDICIAL BRANCH

|   |            |            |
|---|------------|------------|
| TOTAL: COURT OPERATIONS - COUNTY COURTS |            |            |
| FROM GENERAL REVENUE FUND . . . . .     | 61,144,862 |            |
| TOTAL POSITIONS . . . . .               | 560.00     |            |
| TOTAL ALL FUNDS . . . . .               |            | 61,144,862 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

|      |                                     |           |         |  |
|------|-------------------------------------|-----------|---------|--|
| 2963 | SALARIES AND BENEFITS               | POSITIONS | 3.00    |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 214,133 |  |
| 2964 | OTHER PERSONAL SERVICES             |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 224,522 |  |
| 2965 | EXPENSES                            |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 151,735 |  |
| 2966 | OPERATING CAPITAL OUTLAY            |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 1,706   |  |
| 2967 | SPECIAL CATEGORIES                  |           |         |  |
|      | RISK MANAGEMENT INSURANCE           |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 4,760   |  |
| 2968 | SPECIAL CATEGORIES                  |           |         |  |
|      | LITIGATION EXPENSES                 |           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 223,300 |  |

Funds in Specific Appropriation 2968 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

|  |             |             |
|--|-------------|-------------|
| TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS |             |             |
| FROM GENERAL REVENUE FUND . . . . .                  | 820,156     |             |
| TOTAL POSITIONS . . . . .                            | 3.00        |             |
| TOTAL ALL FUNDS . . . . .                            |             | 820,156     |
| TOTAL OF SECTION 7                                   |             |             |
| POSITIONS  | 3,967.50    |             |
| FROM GENERAL REVENUE FUND . . . . .                  | 382,413,568 |             |
| FROM TRUST FUNDS . . . . .                           |             | 18,487,043  |
| TOTAL ALL FUNDS . . . . .                            |             | 400,900,611 |

## SECTION 8. SALARIES AND BENEFITS - Fiscal Year 2004-2005

## Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2004-2005 salary and benefit increases provided in Specific Appropriation 2065A. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act. For the purpose of calculating and distributing allocations to agencies, all references to "base salary" in this section refer to the base rate of pay as of July 1, 2003, modified to include the 2003-2004 Fiscal Year appropriated salary increases. References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively. To receive a bonus payment authorized by this section, the eligible employee must be employed on July 1, 2004, and must be continuously employed by the state through December 1, 2004. It is the intent of the Legislature that no employee receive both a competitive pay adjustment authorized by this section and a bonus payment authorized by this section.

## Pay Grade Adjustments

It is the intent of the Legislature that only those minimums of each pay grade or pay band associated with a class receiving a competitive pay adjustment pursuant to this act be increased by 2.0 percent, effective January 1, 2005.

## 1. SALARY INCREASES AND BONUSES

## A. CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

1) Funds are provided in Specific Appropriation 2065A for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the International Union of Police Associations, and (3) the Florida State Fire Service Association. Funds are to be distributed as follows:

a) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Security Services pay plan shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

b) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Special Agents pay plan shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

c) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Law Enforcement pay plan shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

d) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Fire Service pay plan shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

2) Funds are provided in Specific Appropriation 2065A for bonuses for all eligible employees represented by: (1) the Florida Nurses Association, (2) the American Federation of State, County, and Municipal Employees, Council 79, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

a) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A which are different from the funds recommended for the collective bargaining agreement, each eligible employee assigned to the professional health care pay plan shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.



b) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible employee represented by the American Federation of State, County, and Municipal Employees, Council 79, and each eligible career service employee not included in a collective bargaining unit shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

B. FLORIDA BOARD OF EDUCATION

Effective December 1, 2004, from the funds provided in Specific Appropriations 2065A, each eligible employee of the State University System shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

C. EXEMPT FROM CAREER SERVICE

1) Elected officers and full-time members of commissions:

a) The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

|  | 7/1/04  |
|--|---------|
| =====  |         |
| Governor.....  | 124,575 |
| Lieutenant Governor.....                                 | 119,390 |
| Chief Financial Officer.....                             | 123,331 |
| Attorney General.....                                    | 123,331 |
| Agriculture, Commissioner of.....                        | 123,331 |
| Supreme Court Justice.....                               | 155,150 |
| Judges-District Courts of Appeal.....                    | 143,363 |
| Judges-Circuit Courts.....                               | 134,650 |
| Judges-County Courts.....                                | 121,325 |
| Commissioner-Public Service Commission.....              | 124,348 |
| Public Employees Relations Commission Chair.....         | 91,599  |
| Public Employees Relations Commission Commissioners..... | 86,755  |
| Commissioner-Parole and Probation.....                   | 86,755  |
| State Attorneys:   |         |
| Circuits with 1,000,000 Population or less.....          | 138,586 |
| Circuits over 1,000,000 Population.....                  | 143,363 |
| Public Defenders:  |         |
| Circuits with 1,000,000 Population or less.....          | 133,096 |
| Circuits over 1,000,000 Population.....                  | 137,684 |

None of the officers whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

b) None of the officers and commission members whose salaries have been fixed in this section are eligible for the bonus payments authorized by this act.

2) Senior Management Service and Selected Exempt Service:

a) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible Senior Management Service and non-unit Selected Exempt Service employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

b) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Selected Exempt Service physicians bargaining unit shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

c) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit employee assigned to the Selected Exempt Service Supervisory Non-professional bargaining

unit shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

d) Effective January 1, 2005, funds are provided to grant each eligible employee assigned to class codes 6414 (fire chief), 7622 (forest area supervisor), 7634 (forestry operations administrator), and 7636 (forestry program administrator) a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay. This competitive pay adjustment is in lieu of the bonuses authorized in this section.

e) Effective January 1, 2005, funds are provided to grant each eligible employee filling a special risk position a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay. This competitive pay adjustment is in lieu of the bonuses authorized in this section.

3) Career Service Exempt And The Florida National Guard:

a) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

b) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, funds are provided to the Justice Administration Commission to grant each eligible employee assigned to the state attorney investigator class series (class codes 6661, 6662, 6663, 6664, 6665, and 6666) a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay. This competitive pay adjustment is in lieu of the bonuses authorized in this section.

D. JUDICIAL

1) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible employee shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

2) Effective July 1, 2004, from the funds provided in Specific Appropriation 2936, funds are provided to the State Court System to grant each eligible employee assigned to class code 8270 (career attorney) a competitive pay adjustment of \$5,000 on each employee's June 30, 2004, base rate of pay. To receive this adjustment, the employee's June 30, 2004, base rate of pay must be less than \$65,000. This competitive pay adjustment is in lieu of the bonuses authorized in this section.

E. LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE

1) Effective January 1, 2005, from the funds provided in Specific Appropriation 2065A, each eligible unit and non-unit Lottery Law Enforcement member shall receive a competitive pay adjustment of 5.0 percent on each employee's December 31, 2004, base rate of pay.

2) Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, all other eligible Lottery employees shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

F. FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

Effective December 1, 2004, from the funds provided in Specific Appropriation 2065A, each eligible non-career service employees of the School for the Deaf and the Blind shall receive a non-recurring one-time lump sum bonus payment of \$1,000 which includes applicable taxes and withholding. Each eligible part-time employee shall receive a bonus payment prorated based on the full-time equivalency of his or her position.

2. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the current state share of life and disability insurance premiums.

B. For the period of July 1, 2004, through December 31, 2004, the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies shall continue at \$288.68 per month for individual coverage and \$590.30 per month for family coverage.

Additionally, funds are provided in Specific Appropriation 2067A to pay the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies which shall increase, effective January 1, 2005, from \$288.68 per month to \$322.44 per month for individual coverage and from \$590.30 per month to \$666.84 per month for family coverage.

C. For the period of July 1, 2004, through June 30, 2005, the employee's share of health insurance premiums shall continue at \$48.68 per month for individual coverage and \$175.14 per month for family coverage.

D. Under the State Employees' Prescription Drug Program, the following shall apply:

1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.

2) For the period July 1, 2004, through June 30, 2005, co-payments shall be as follows:

- a) \$10 co-payment for generic drugs with card;
- b) \$25 co-payment for preferred brand name drugs with card;
- c) \$40 co-payment for non-preferred brand name drugs with card;
- d) \$20 co-payment for generic mail order drugs;
- e) \$50 co-payment for preferred brand name mail order drugs; and
- f) \$80 co-payment for non-preferred brand name mail order drugs.

3) The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

E. 1) For the state-contracted health maintenance organizations, the co-payments shall continue at \$15 for primary care physician office visits and \$25 for specialty care physician office visits.

2) For the state-contracted health maintenance organizations, the co-payments for prescription drugs shall continue at \$10 for generic drugs, \$25 for preferred brand name drugs, and \$40 for non-preferred brand name drugs.

F. All benefits as provided in the current State of Florida Employees Group Health Insurance Plan Booklet and Benefit Document and other such benefits as approved by the Legislature shall remain in effect, except as otherwise provided in this section.

G. The Department of Management Services may contract with a Tricare Supplement vendor offering such a product on a group basis with group rates. Such benefit offering is to be considered part of the State Group Insurance Program. Enrollment is to be in lieu of either the self-insured PPO or fully insured HMO plans. Eligibility and administration is to be consistent with other offerings under the State Health Insurance Program. To fund the premiums charged for the supplement, the employing agency shall contribute an amount not to exceed the contribution paid by the employing agency for other state-sponsored health insurance benefits to the State Employee Health Insurance Trust Fund. The employee shall be responsible for any premium in excess of the contribution paid by the employing agency.

H. The Department of Management Services shall set forth Preventative Health Care and Immunization benefits for all children and adult participants for the 2005 plan year. Such benefits shall be age-based and gender-based. These benefits shall include, but not be limited to, providing coverage for an annual pap smear and an annual blood pressure check. The department shall submit such benefit plan to the Governor and the presiding officers of the Legislature no later than September 15, 2004. The total lifetime maximum benefits paid on behalf of a covered person participating in the State Group Health Insurance Plan shall be increased to \$2 million, effective July 1, 2004.

I. Any proposed changes in the benefits provided under the State Group Health Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless both the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee determine that such a statement is not necessary.

### 3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements:

A. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to full-time employees on a space available basis as authorized by law.

B. Continue to reimburse employees, at current levels, for replacement of personal property.

C. Continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

D. Continue to pay employees on-call fees at the current level.

### 4. COLLECTIVE BARGAINING ISSUES AT IMPASSE:

A. Collective bargaining issues at impasse between the Florida Lottery and the Federation of Public Employees shall be resolved as follows:

Issues at impasse concerning Article 12 "Wages and Pay Plan" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

B. Collective bargaining issues at impasse between the Florida Lottery and the Florida Police Benevolent Association, Inc., Lottery Law Enforcement Unit shall be resolved as follows:

Issues at impasse concerning Article 22 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

C. Collective bargaining issues at impasse between the State of Florida and the International Union of Police Associations for Law Enforcement Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits", shall be resolved herein pursuant to the instructions provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

D. Collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists, for Selected Exempt Service Physicians Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 18 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 19 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

E. Collective bargaining issues at impasse between the State of Florida and the Police Benevolent Association for the Special Agents Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES" and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instruction provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

F. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association for Security Services Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instruction provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

G. Collective bargaining issues at impasse between the State of Florida and Florida Nurses Association for Professional Health Collective Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instruction provided in this Section under Item "2. Benefits: Health, Life, and Disability Insurance" and the relevant provisions of any legislation enacted to implement this act.

H. Collective bargaining issues at impasse between the State of Florida and AFSCME, Council 79, Master Contract Units, for career service employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this section under item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement the provisions of this act.

2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS" and the relevant provisions of any legislation enacted to implement the provisions of this act.

I. Collective bargaining issues at impasse between the State of Florida and the Florida State Fire Service Association shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 12 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding insurance benefits in Article 13 "Health and Welfare" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS" and the relevant provisions of any legislation enacted to implement the provisions of this act.

J. Collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists, for Selected Exempt Service Supervisory Nonprofessional Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided

in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES AND BONUSES " and the relevant provisions of any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding insurance benefits in Article 27 "Health and Welfare" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS" and the relevant provisions of any legislation enacted to implement the provisions of this act.

#### 5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. Pursuant to Florida Statutes, the specified community colleges and universities are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide general revenue funds to operate or maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college or university may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Santa Fe Community College - Acquire and/or construct facilities of classrooms, labs, offices, support facilities and parking for the State Board of Education approved Bradford County Lake Region Special Purpose Center.

2. Valencia Community College - Acquire land for a proposed Southwest Campus in Orange County for future development of classrooms, labs, offices, support facilities and parking.

3. Florida State University - Construct a classroom building.

SECTION 10. Pursuant to section 1004.28(6) and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired by the university certified direct support organization indicated. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities.

1. FSU - Alumni Center
2. FSU - Campus Landscaping Improvements
3. FSU - Research and Development Facility Number Three
4. FSU - Research and Development Facility Number Four
5. FSU - French Study Center
6. FSU - Spanish Study Center
7. FSU - Panama Study Center
8. FSU - Italian Study Center
9. FSU - South Africa Student Center
10. FSU - Classroom Building
11. USF - Health Care and Education Center
12. USF - Marshall Center
13. USF - Student Health Center
14. USF - Interdisciplinary Research Building
15. USF - Multi-Tenant Office Building
16. USF - Mixed Use Student Facilities
17. USF - Multi-purpose Facility
18. UCF - Intercollegiate Athletic Node
19. UCF - Alumni Center
20. FAU - Pine Jog Environmental Educational Center

21. FAU - Aristotle Center
22. FAU - Alumni Center
23. UNF - Housing Facility
24. UNF - Student Life Building
25. UNF - Parking Garage
26. FGCU - Student Housing Phase VII
27. FGCU - Parking Garage
28. FGCU - Research Center
29. NC - Residence Hall
30. UWF - Arcadia Mill Archaeological/Historic Site

SECTION 11. The Board of Governors is hereby authorized to approve the construction or acquisition of the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to section 11(d), Article VII of the State Constitution and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. FSU - Parking Improvements
2. FSU - Parking Garage No. 4
3. FSU - Parking Garage No. 5
4. FSU - Alumni Center
5. FSU - French Study Center
6. FSU - Spanish Study Center
7. FSU - Panama Study Center
8. FSU - Italian Study Center
9. FSU - South Africa Study Center
10. FSU - Landis Hall Renovation
11. FSU - Food Service Improvements
12. FSU - New Residence Hall
13. FSU - Classroom Building
14. FSU - New Residence Hall
15. FAMU - Bragg Stadium Renovation
16. FAMU - Housing, Phase IV
17. FAMU - Foundation Building
18. FAMU - McGuinn-Diamond Cropper-Wheatly Renovations
19. USF - Health Care and Education Center
20. USF - Marshall Center
21. USF - Student Health Center
22. USF - Parking Structure III
23. USF - Interdisciplinary Research Building
24. USF - Multi-Tenant Office Building
25. USF - Mixed Use Student Facilities
26. USF - Multi-purpose Facility
27. UCF - Parking Garage V
28. UCF - Rosen Housing
29. UCF - Student Health Center
30. UCF - Housing and Parking Garage
31. FAU - Parking Garage
32. FIU - Housing Phase IV
33. FIU - Parking Garage V
34. FIU - Parking Garage VI
35. UNF - Housing Facility
36. UNF - Student Life Building
37. UNF - Parking Garage
38. FGCU - Student Housing Phase VII
39. FGCU - Parking Garage
40. FGCU - Research Center
41. NC - Residence Hall

SECTION 12. The unexpended balance of funds provided to Florida A&M University in Specific Appropriation 218A of Chapter 2001-253, Laws of Florida, relating to the Recreation Center-Phase I project for \$8,529,352, is hereby reappropriated and authorized to be expended for the Multi-Purpose Teaching Gymnasium/Recreation Center project.

SECTION 13. Pursuant to sections 1013.74 and 1013.78 Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities. If existing sites are a part of these projects, each site must be certified to be free of hazardous materials before it is accepted by the university.

1. UF - Minor Projects for UF facilities
2. UF - Psychology Building Addition
3. UF - Steinbrenner Band Practice Facility
4. UF/HSC - Minor Projects for HSC facilities
5. UF/HSC - Food Animal Science Building
6. UF/IFAS - Minor Projects for IFAS facilities

7. UF/IFAS - Plant Science Research and Education Unit
8. UF/IFAS - Regional Research and Education Center
9. FSU - Student Services Building
10. FSU - Cawthon Hall
11. FSU - Tibbals Learning Center
12. FSU - Classroom Building
13. USF - Health Care and Education Center
14. USF - Athletic Facility
15. UCF - Student Support Center
16. UCF - Alumni Center
17. UCF - Convocation Center
18. UCF - Rosen School of Hospitality Management
19. FAU - Aristotle Center
20. FAU - Alumni Center
21. FAU - Teaching and Research Greenhouse - Davie
22. FIU - EC Classroom Expansion
23. FGCU - North Lake Swimming Pool

SECTION 14. The unexpended trust fund balance of \$857,506 provided to the Department of Children and Family Services in Specific Appropriation 353 of Chapter 2003-397, Laws of Florida, from the Alcohol, Drug Abuse, and Mental Health Trust Fund, and the unexpended trust fund balance of \$1,814,505 provided to the Department of Children and Family Services in Specific Appropriation 357 of Chapter 2003-397, Laws of Florida, from the Alcohol, Drug Abuse, and Mental Health Trust Fund, are hereby reverted to the Alcohol, Drug Abuse, and Mental Health Trust Fund.

SECTION 15. Funds provided in Specific Appropriations 251 through 445 in the Department of Children and Family Services utilizing unrestricted trust fund cash are limited to the continuation appropriation level and specified additional amounts and purposes contained in the General Appropriations Act. The department is not authorized to use unrestricted trust fund cash beyond these levels or for purposes not specified on the approved listing, unless appropriate budget amendments consistent with the provisions of Chapter 216 are approved.

SECTION 16. The unexpended balance of funds up to a maximum of \$11,353,631, as provided to the Department of Children and Family Services in Specific Appropriation 234 of Chapter 2003-397, Laws of Florida, is hereby reappropriated to the Department of Children and Family Services for the implementation of the Statewide Automated Child Welfare Information System HomeSafenet project. These funds shall be included in the planned expenditures identified in the detailed operational work plan and reported in the monthly status reports for this project for Fiscal Year 2004-2005. Funds reappropriated in this section shall not be used to purchase, lease, or otherwise obtain or upgrade mainframe or mid-range computer hardware or software, or mobile computing devices, such as personal digital assistants, global positioning systems, laptop computers, or pocket personal computers, that have a combined total cost of \$100,000 or more, without prior approval from the Executive Office of the Governor in consultation with the Senate and House appropriations committees, pursuant to Chapter 216, Florida Statutes.

SECTION 17. The Legislature hereby adopts by reference the changes to the approved operating budget and to the purposes and amounts on the Department of Children and Family Services' unrestricted cash listing as contained in the General Appropriations Act for Fiscal Year 2003-2004, Chapter 2003-397, Laws of Florida, as set forth in Budget Amendment EOG#B2004-0568 and its associated attachments. The Governor shall modify the approved operating budget for Fiscal Year 2003-2004 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 18. The Department of Children and Family Services is authorized to submit a budget amendment under the provisions of Chapter 216, Florida Statutes, to request necessary budget authority if the state is the recipient of a federal grant provided specifically and exclusively for healthy marriage activities. Further, if sufficient budget authority is unavailable in Fiscal Year 2004-2005 to expend special grants awarded specifically for these purposes, the department is authorized to request necessary budget authority pursuant to Chapter 216, Florida Statutes. The department shall not expend any funds appropriated in the Welfare Transition Trust Fund, in Section 3 of this act, for healthy marriage initiatives. Additional federal funds made available during State Fiscal year 2004-2005 for the purpose of providing temporary cash assistance and other welfare prevention services shall not be used for healthy marriage initiatives.



SECTION 19. The Department of Children and Family Services may transfer up to \$3,500,000 from the department's unrestricted cash to the Grants and Donations Trust Fund in the Justice Administration Commission for the purpose of funding the Dependency Counsel Program.

SECTION 20. The Department of Children and Family Services is authorized to utilize non-operating transfer authority to provide Social Services Block Grant (SSBG) funding to the Agency for Workforce Innovation (AWI) to support the budget provided in the Fiscal Year 2004-2005 General Appropriations Act. No other transfers of Social Services Block Grant funding are authorized.

SECTION 21. In the event there are not sufficient moneys in an escrow account established to redeem the outstanding State of Florida, Department of Corrections, Certificates of Participation, Series 1995, on March 1, 2005, upon certification by the Governor of the amount necessary to effectuate such redemption, there is hereby appropriated to the Department of Corrections from the Working Capital Fund an amount not to exceed \$1,200,000 for such purpose.

SECTION 22. The unexpended balance of non-recurring general revenue funds appropriated in Specific Appropriation 1167A of Chapter 2003-397, Laws of Florida, for minor repairs and renovations at the Department of Law Enforcement's Tampa Regional Operations Center, shall revert and is re-appropriated for the purpose of the original appropriation.

~~SECTION 23. The unexpended balance of \$1,200,000 from the General Revenue Fund in Specific Appropriation 1332B of Chapter 2003-397, Laws of Florida, for the mosquito control program is hereby reverted and is appropriated and authorized for the replacement of an airplane for the aerial control of dog flies and mosquitoes in the state.~~

SECTION 24. The unexpended balance of \$600,000 from the General Revenue Fund in Specific Appropriation 1396A of Chapter 2003-397, Laws of Florida, for the citrus canker tree compensation program is hereby reverted.

SECTION 25. The unexpended balance of \$550,000 from the Ecosystem Management and Restoration Trust Fund in Specific Appropriation 1748 of Chapter 2001-253, Laws of Florida, for the East Palatka Regional Wastewater System-Putnam is hereby reverted. \$550,000 from the Ecosystem Management and Restoration Trust Fund is hereby appropriated for the East Putnam County Regional Wastewater Project.

SECTION 26. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1949B of Chapter 2003-397, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendment EOG# 0097, is hereby reappropriated for the purpose of the original appropriation within the Department of Community Affairs.

SECTION 27. The unexpended balance of funds provided in Specific Appropriations 2377A and 2377B, of the 2003-2004 General Appropriations Act, Chapter 2003-397, Laws of Florida, is hereby reappropriated for the purpose of the original appropriation within the Department of Highway Safety and Motor Vehicles.

SECTION 28. There is hereby appropriated \$1,157,200 from the General Revenue Fund to the District Courts of Appeal for fiscal year 2003-2004 for asbestos remediation, decontamination, and related facility repairs and renovations at the Second District Court of Appeal courthouse in Lakeland. The Attorney General shall represent the court without charge in all matters relating to this issue, including recoupment of expenses from responsible parties. Any funds recouped by the Attorney General shall be remitted to the Department of Revenue for deposit into the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 29. The unexpended balance of funds provided to the Department of Management Services/State Technology Office in Specific Appropriation 1949B of Chapter 2003-397, Laws of Florida, and placed in the Grants and Donations Trust Fund of the State Technology Office's Wireless Services budget entity on August 19, 2003 by approved budget amendment EOG #0097, for development of a state and local communications interoperability system, is hereby reappropriated to the State Technology Office to continue development of the communications interoperability system

during Fiscal Year 2004-2005.

SECTION 30. There is hereby appropriated to the Working Capital Fund \$453,500,000 to be transferred from the following trust funds in the amounts specified:

|  |           |
|--|-----------|
| DEPARTMENT OF BUSINESS REGULATION          |           |
| Pari-Mutuel Wagering Trust Fund.....       | 2,000,000 |
| Land Sales and Condominium Trust Fund..... | 2,000,000 |

|  |             |
|--|-------------|
| HOUSING FINANCE CORPORATION              |             |
| Local Government Housing Trust Fund..... | 153,000,000 |
| State Housing Trust Fund.....            | 67,800,000  |

|  |             |
|--|-------------|
| DEPARTMENT OF ENVIRONMENTAL PROTECTION |             |
| Invasive Plant Control Trust Fund..... | 23,400,000  |
| Land Acquisition Trust Fund.....       | 114,000,000 |
| Water Management Lands Trust Fund..... | 48,300,000  |
| Inland Protection Trust Fund.....      | 1,200,000   |

|                                       |            |
|---------------------------------------|------------|
| DEPARTMENT OF FINANCIAL SERVICES      |            |
| Insurance Regulatory Trust Fund.....  | 12,000,000 |
| State Risk Management Trust Fund..... | 20,000,000 |

|   |           |
|---|-----------|
| FISH AND WILDLIFE CONSERVATION COMMISSION |           |
| State Game Trust Fund.....                | 9,800,000 |

SECTION 31. The Chief Financial Officer is hereby authorized to transfer \$32,800,000 in general revenue funds to the Budget Stabilization Fund for Fiscal Year 2004-2005 as required in section 19(g), Article III of the Constitution of the State of Florida.

SECTION 32. Funds in this act may be expended for bar dues and for legal education courses for attorneys employed by the State as legal staff.

SECTION 33. There is hereby appropriated for transfer from the Working Capital Fund to the General Revenue Fund, all cash balances in the Working Capital Fund in excess of \$150 million. The Chief Financial Officer shall make such transfers beginning July 1, 2004, and quarterly thereafter, or as often as needed for cash flow purposes in the General Revenue Fund.

SECTION 34. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 35. Except as otherwise provided herein, this act shall take effect July 1, 2004, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2004, then it shall operate retroactively to July 1, 2004.

|  |               |
|--|---------------|
| TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS | 116,265.75    |
| FROM GENERAL REVENUE FUND . . . . .            | 24417,714,312 |
| FROM TRUST FUNDS . . . . .                     | 33618,949,666 |
| TOTAL ALL FUNDS . . . . .                      | 58036,663,978 |

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)CNF HB 1835 04-05BILL  
(\$ IN MILLIONS)

|                                | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>               |                    |         |         |         |                |              |            |
| A - STATE OPERATIONS           | 5,496.1            | 18.2    |         | 33.1    | 6,314.1        | 11,861.5     | 116,265.75 |
| B - AID TO LOC GOV - OPERATION | 12,552.8           | 556.8   |         | 256.4   | 3,058.3        | 16,424.2     |            |
| C - PYMT OF PEN, BEN & CLAIMS  | 192.2              | 289.6   |         |         | 61.3           | 543.2        |            |
| D - PASS THRU/ST & FED FUNDS   | 862.2              | 97.9    |         |         | 2,571.0        | 3,531.1      |            |
| E - MEDICAID AND TANF          | 4,715.9            |         |         | 117.4   | 10,753.3       | 15,586.6     |            |
| H - TRANS TO OTHER ENTITIES    | 184.7              |         |         | 4.7     | 298.1          | 487.5        |            |
| TOTAL OPERATING                | 24,004.0           | 962.5   |         | 411.5   | 23,056.2       | 48,434.2     | 116,265.75 |
| <u>FIXED CAPITAL OUTLAY</u>    |                    |         |         |         |                |              |            |
| I - STATE CAPITAL OUTLAY - DMS | .3                 |         |         |         | 8.7            | 8.9          |            |
| J - ST CAPITAL OUTLAY - AGENCY | 138.8              |         |         |         | 538.6          | 677.4        |            |
| K - STATE CAPITAL OUTLAY - DOT |                    |         |         |         | 5,647.6        | 5,647.6      |            |
| L - STATE CAPITAL OUTLAY-PECO  | 82.1               | 169.0   | 812.1   |         |                | 1,063.2      |            |
| M - AID TO LOC GOVT-CAP OUTLAY | 175.1              |         |         |         | 566.9          | 741.9        |            |
| N - DEBT SERVICE               | 17.5               | 43.9    | 718.6   |         | 683.4          | 1,463.4      |            |
| TOTAL FIXED CAPITAL OUTLAY     | 413.7              | 212.9   | 1,530.7 |         | 7,445.1        | 9,602.5      |            |
| TOTAL ITEM. OF EXPENDITURES    | 24,417.7           | 1,175.4 | 1,530.7 | 411.5   | 30,501.3       | 58,036.7     | 116,265.75 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.  
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

|  | GEN REVENUE | TRUST FUNDS  | ALL FUNDS    |
|--|-------------|--------------|--------------|
|  | -----       | -----        | -----        |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND |             |              |              |
| <u>OPERATING</u>                                       |             |              |              |
| STATE OPERATIONS                                       |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 18,177,372   | 18,177,372   |
|  | -----       | -----        | -----        |
| TOTAL STATE OPERATIONS                                 |             | 18,177,372   | 18,177,372   |
|  | -----       | -----        | -----        |
| AID TO LOC GOV - OPERATION                             |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 556,815,887  | 556,815,887  |
|  | -----       | -----        | -----        |
| TOTAL AID TO LOC GOV - OPERATION                       |             | 556,815,887  | 556,815,887  |
|  | -----       | -----        | -----        |
| PYMT OF PEN, BEN & CLAIMS                              |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 289,626,657  | 289,626,657  |
|  | -----       | -----        | -----        |
| TOTAL PYMT OF PEN, BEN & CLAIMS                        |             | 289,626,657  | 289,626,657  |
|  | -----       | -----        | -----        |
| PASS THRU/ST & FED FUNDS                               |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 97,904,975   | 97,904,975   |
|  | -----       | -----        | -----        |
| TOTAL PASS THRU/ST & FED FUNDS                         |             | 97,904,975   | 97,904,975   |
|  | -----       | -----        | -----        |
| <u>FIXED CAPITAL OUTLAY</u>                            |             |              |              |
| STATE CAPITAL OUTLAY-PECO                              |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 169,000,000  | 169,000,000  |
|  | -----       | -----        | -----        |
| TOTAL STATE CAPITAL OUTLAY-PECO                        |             | 169,000,000  | 169,000,000  |
|  | -----       | -----        | -----        |
| DEBT SERVICE   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 43,902,077   | 43,902,077   |
|  | -----       | -----        | -----        |
| TOTAL DEBT SERVICE                                     |             | 43,902,077   | 43,902,077   |
|  | -----       | -----        | -----        |
| TOTAL SECTION 1 . . . . .                              |             | 1175,426,968 | 1175,426,968 |
|  | -----       | -----        | -----        |
| FUNDING SOURCE RECAP                                   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    |             | 1175,426,968 | 1175,426,968 |
|  | -----       | -----        | -----        |
| TOTAL SPENDING AUTHORIZATIONS                          |             |              |              |
| OPERATING . . . . .                                    |             | 962,524,891  | 962,524,891  |
| FIXED CAPITAL OUTLAY . . . . .                         |             | 212,902,077  | 212,902,077  |
|  | -----       | -----        | -----        |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                |             |              |              |
| <u>OPERATING</u>                                       |             |              |              |
| STATE OPERATIONS                                       |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .                    | 152,741,871 | 39,011,746   | 191,753,617  |
| STATE FUNDS - MATCHING . . . . .                       | 29,322,390  | 1,695,000    | 31,017,390   |
| FEDERAL FUNDS . . . . .                                |             | 359,337,174  | 359,337,174  |
| STATE FIN ASSIST/NONMATCH . . . . .                    | 8,476,457   |              | 8,476,457    |
| TRANS/RECIPIENT/FED FUNDS . . . . .                    |             | 435,476      | 435,476      |
|  |             | -----        | -----        |
|  |             |              | 2,603.50     |
| TOTAL STATE OPERATIONS                                 | 190,540,718 | 400,479,396  | 591,020,114  |
|  | -----       | -----        | -----        |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL

|   | GEN REVENUE   | TRUST FUNDS  | ALL FUNDS     |
|---|---------------|--------------|---------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |               |              |               |
| <u>OPERATING</u>                        |               |              |               |
| AID TO LOC GOV - OPERATION              |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 10828,727,218 | 252,838,243  | 11081,565,461 |
| STATE FUNDS - MATCHING . . . . .        | 24,257,555    |              | 24,257,555    |
| FEDERAL FUNDS . . . . .                 |               | 73,502,132   | 73,502,132    |
| STATE FIN ASSIST/NONMATCH . . . . .     | 13,456,901    |              | 13,456,901    |
| TOTAL AID TO LOC GOV - OPERATION        | 10866,441,674 | 326,340,375  | 11192,782,049 |
| PYMT OF PEN, BEN & CLAIMS               |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 147,898,616   | 2,510,000    | 150,408,616   |
| FEDERAL FUNDS . . . . .                 |               | 20,068,655   | 20,068,655    |
| TOTAL PYMT OF PEN, BEN & CLAIMS         | 147,898,616   | 22,578,655   | 170,477,271   |
| PASS THRU/ST & FED FUNDS                |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 862,207,368   | 18,713,032   | 880,920,400   |
| FEDERAL FUNDS . . . . .                 |               | 2021,601,425 | 2021,601,425  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |               | 2,000,000    | 2,000,000     |
| TOTAL PASS THRU/ST & FED FUNDS          | 862,207,368   | 2042,314,457 | 2904,521,825  |
| TRANS TO OTHER ENTITIES                 |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 47,334,125    | 660,824      | 47,994,949    |
| STATE FUNDS - MATCHING . . . . .        | 247,623       |              | 247,623       |
| FEDERAL FUNDS . . . . .                 |               | 967,483      | 967,483       |
| TOTAL TRANS TO OTHER ENTITIES           | 47,581,748    | 1,628,307    | 49,210,055    |
| <u>FIXED CAPITAL OUTLAY</u>             |               |              |               |
| ST CAPITAL OUTLAY - AGENCY              |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 22,402,629    | 10,500,000   | 32,902,629    |
| TOTAL ST CAPITAL OUTLAY - AGENCY        | 22,402,629    | 10,500,000   | 32,902,629    |
| STATE CAPITAL OUTLAY-PECO               |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 82,105,385    | 812,100,000  | 894,205,385   |
| TOTAL STATE CAPITAL OUTLAY-PECO         | 82,105,385    | 812,100,000  | 894,205,385   |
| AID TO LOC GOVT-CAP OUTLAY              |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     | 100,000,000   |              | 100,000,000   |
| TOTAL AID TO LOC GOVT-CAP OUTLAY        | 100,000,000   |              | 100,000,000   |
| DEBT SERVICE                            |               |              |               |
| STATE FUNDS - NONMATCHING . . . . .     |               | 875,635,000  | 875,635,000   |
| TOTAL DEBT SERVICE                      |               | 875,635,000  | 875,635,000   |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|   | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS                 |
|---|---------------|---------------|---------------------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |               |               |                           |
|   |               |               | POSITIONS                 |
| TOTAL SECTION 2 . . . . .               | 12319,178,138 | 4491,576,190  | 2,603,50<br>16810,754,328 |
| FUNDING SOURCE RECAP                    |               |               |                           |
| STATE FUNDS - NONMATCHING . . . . .     | 12243,417,212 | 2011,968,845  | 14255,386,057             |
| STATE FUNDS - MATCHING . . . . .        | 53,827,568    | 1,695,000     | 55,522,568                |
| FEDERAL FUNDS . . . . .                 |               | 2475,476,869  | 2475,476,869              |
| STATE FIN ASSIST/NONMATCH . . . . .     | 21,933,358    |               | 21,933,358                |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |               | 2,435,476     | 2,435,476                 |
| TOTAL SPENDING AUTHORIZATIONS           |               |               |                           |
| OPERATING . . . . .                     | 12114,670,124 | 2793,341,190  | 14908,011,314             |
| FIXED CAPITAL OUTLAY . . . . .          | 204,508,014   | 1698,235,000  | 1902,743,014              |
| SECTION 3 - HUMAN SERVICES              |               |               |                           |
| OPERATING                               |               |               |                           |
| STATE OPERATIONS                        |               |               |                           |
| STATE FUNDS - NONMATCHING . . . . .     | 168,421,519   | 509,906,825   | 678,328,344               |
| STATE FUNDS - MATCHING . . . . .        | 637,487,868   | 123,144,849   | 760,632,717               |
| FEDERAL FUNDS . . . . .                 |               | 1204,941,556  | 1204,941,556              |
| STATE FIN ASSIST/NONMATCH . . . . .     | 12,316,819    | 1,965,683     | 14,282,502                |
| SFA/MAINTENANCE OF EFFORT . . . . .     | 2,233,261     | 420,744       | 2,654,005                 |
| TRANS/RECIPIENT/NONMATCH . . . . .      |               | 115,478,878   | 115,478,878               |
| TRANS/RECIPIENT/MATCH . . . . .         |               | 204,477,715   | 204,477,715               |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |               | 108,909,061   | 108,909,061               |
|   |               |               | POSITIONS                 |
| TOTAL STATE OPERATIONS                  | 820,459,467   | 2269,245,311  | 28,023,00<br>3089,704,778 |
| AID TO LOC GOV - OPERATION              |               |               |                           |
| STATE FUNDS - NONMATCHING . . . . .     | 352,184,660   | 132,107,505   | 484,292,165               |
| STATE FUNDS - MATCHING . . . . .        | 324,693,085   | 179,732,319   | 504,425,404               |
| FEDERAL FUNDS . . . . .                 |               | 1364,495,894  | 1364,495,894              |
| STATE FIN ASSIST/NONMATCH . . . . .     | 133,907,442   | 40,050,225    | 173,957,667               |
| SFA/MAINTENANCE OF EFFORT . . . . .     | 279,147,644   | 34,623,618    | 313,771,262               |
| TRANS/RECIPIENT/NONMATCH . . . . .      |               | 79,340,010    | 79,340,010                |
| TRANS/RECIPIENT/MATCH . . . . .         |               | 6,011,068     | 6,011,068                 |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |               | 9,828,941     | 9,828,941                 |
| TOTAL AID TO LOC GOV - OPERATION        | 1089,932,831  | 1846,189,580  | 2936,122,411              |
| PYMT OF PEN, BEN & CLAIMS               |               |               |                           |
| STATE FUNDS - NONMATCHING . . . . .     | 26,890,106    | 3,910,194     | 30,800,300                |
| TOTAL PYMT OF PEN, BEN & CLAIMS         | 26,890,106    | 3,910,194     | 30,800,300                |
| PASS THRU/ST & FED FUNDS                |               |               |                           |
| FEDERAL FUNDS . . . . .                 |               | 21,754,358    | 21,754,358                |
| TOTAL PASS THRU/ST & FED FUNDS          |               | 21,754,358    | 21,754,358                |
| MEDICAID AND TANF                       |               |               |                           |
| STATE FUNDS - NONMATCHING . . . . .     | 2,707,048     | 671,425       | 3,378,473                 |
| STATE FUNDS - MATCHING . . . . .        | 4713,228,383  | 1289,495,542  | 6002,723,925              |
| FEDERAL FUNDS . . . . .                 |               | 8653,560,415  | 8653,560,415              |
| TRANS/RECIPIENT/MATCH . . . . .         |               | 460,258,375   | 460,258,375               |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |               | 466,695,634   | 466,695,634               |
| TOTAL MEDICAID AND TANF                 | 4715,935,431  | 10870,681,391 | 15586,616,822             |

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SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|  | GEN REVENUE  | TRUST FUNDS   | ALL FUNDS                   |
|--|--------------|---------------|-----------------------------|
| SECTION 3 - HUMAN SERVICES                   |              |               |                             |
| <u>OPERATING</u>                             |              |               |                             |
| TRANS TO OTHER ENTITIES                      |              |               |                             |
| STATE FUNDS - NONMATCHING . . . . .          | 3,355,990    | 8,667,689     | 12,023,679                  |
| STATE FUNDS - MATCHING . . . . .             | 27,233,575   | 11,854,782    | 39,088,357                  |
| FEDERAL FUNDS . . . . .                      |              | 32,022,392    | 32,022,392                  |
| TRANS/RECIPIENT/NONMATCH . . . . .           |              | 666,957       | 666,957                     |
| TRANS/RECIPIENT/MATCH . . . . .              |              | 666,957       | 666,957                     |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |              | 612,879       | 612,879                     |
| TOTAL TRANS TO OTHER ENTITIES                | 30,589,565   | 54,491,656    | 85,081,221                  |
| <u>FIXED CAPITAL OUTLAY</u>                  |              |               |                             |
| ST CAPITAL OUTLAY - AGENCY                   |              |               |                             |
| STATE FUNDS - NONMATCHING . . . . .          | 3,400,000    | 18,482,724    | 21,882,724                  |
| FEDERAL FUNDS . . . . .                      |              | 1,380,000     | 1,380,000                   |
| TOTAL ST CAPITAL OUTLAY - AGENCY             | 3,400,000    | 19,862,724    | 23,262,724                  |
| AID TO LOC GOVT-CAP OUTLAY                   |              |               |                             |
| STATE FUNDS - NONMATCHING . . . . .          | 2,933,000    | 4,000,000     | 6,933,000                   |
| TOTAL AID TO LOC GOVT-CAP OUTLAY             | 2,933,000    | 4,000,000     | 6,933,000                   |
| POSITIONS                                    |              |               |                             |
| TOTAL SECTION 3 . . . . .                    | 6690,140,400 | 15090,135,214 | 28,023,000<br>21780,275,614 |
| FUNDING SOURCE RECAP                         |              |               |                             |
| STATE FUNDS - NONMATCHING . . . . .          | 559,892,323  | 677,746,362   | 1237,638,685                |
| STATE FUNDS - MATCHING . . . . .             | 5702,642,911 | 1604,227,492  | 7306,870,403                |
| FEDERAL FUNDS . . . . .                      |              | 11278,154,615 | 11278,154,615               |
| STATE FIN ASSIST/NONMATCH . . . . .          | 146,224,261  | 42,015,908    | 188,240,169                 |
| SFA/MAINTENANCE OF EFFORT . . . . .          | 281,380,905  | 35,044,362    | 316,425,267                 |
| TRANS/RECIPIENT/NONMATCH . . . . .           |              | 195,485,845   | 195,485,845                 |
| TRANS/RECIPIENT/MATCH . . . . .              |              | 671,414,115   | 671,414,115                 |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |              | 586,046,515   | 586,046,515                 |
| TOTAL SPENDING AUTHORIZATIONS                |              |               |                             |
| OPERATING . . . . .                          | 6683,807,400 | 15066,272,490 | 21750,079,890               |
| FIXED CAPITAL OUTLAY . . . . .               | 6,333,000    | 23,862,724    | 30,195,724                  |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |              |               |                             |
| <u>OPERATING</u>                             |              |               |                             |
| STATE OPERATIONS                             |              |               |                             |
| STATE FUNDS - NONMATCHING . . . . .          | 2522,402,312 | 246,709,280   | 2769,111,592                |
| STATE FUNDS - MATCHING . . . . .             | 11,550,659   | 2,652,943     | 14,203,602                  |
| FEDERAL FUNDS . . . . .                      |              | 36,052,943    | 36,052,943                  |
| STATE FIN ASSIST/NONMATCH . . . . .          | 185,614,725  | 724,889       | 186,339,614                 |
| TRANS/RECIPIENT/NONMATCH . . . . .           |              | 2,779,961     | 2,779,961                   |
| TRANS/RECIPIENT/MATCH . . . . .              |              | 7,608,234     | 7,608,234                   |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |              | 47,333,954    | 47,333,954                  |
| POSITIONS                                    |              |               |                             |
| TOTAL STATE OPERATIONS                       | 2719,567,696 | 343,862,204   | 44,696.75<br>3063,429,900   |

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SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|  | GEN REVENUE  | TRUST FUNDS | ALL FUNDS    |
|--|--------------|-------------|--------------|
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |              |             |              |
| <u>OPERATING</u>                             |              |             |              |
| AID TO LOC GOV - OPERATION                   |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 62,261,795   | 8,024,305   | 70,286,100   |
| STATE FUNDS - MATCHING . . . . .             | 500,000      |             | 500,000      |
| FEDERAL FUNDS . . . . .                      |              | 19,356,895  | 19,356,895   |
| STATE FIN ASSIST/NONMATCH . . . . .          | 248,971,647  | 14,329,590  | 263,301,237  |
| SFA/MAINTENANCE OF EFFORT . . . . .          | 1,700,000    | 46,124,661  | 47,824,661   |
| TRANS/RECIPIENT/NONMATCH . . . . .           |              | 1,989,189   | 1,989,189    |
| TRANS/RECIPIENT/MATCH . . . . .              |              | 140,237     | 140,237      |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |              | 2,330,617   | 2,330,617    |
| TOTAL AID TO LOC GOV - OPERATION             | 313,433,442  | 92,295,494  | 405,728,936  |
| PYMT OF PEN, BEN & CLAIMS                    |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          |              | 22,192,069  | 22,192,069   |
| FEDERAL FUNDS . . . . .                      |              | 7,554,719   | 7,554,719    |
| TOTAL PYMT OF PEN, BEN & CLAIMS              |              | 29,746,788  | 29,746,788   |
| PASS THRU/ST & FED FUNDS                     |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          |              | 6,240,924   | 6,240,924    |
| FEDERAL FUNDS . . . . .                      |              | 41,310,023  | 41,310,023   |
| TOTAL PASS THRU/ST & FED FUNDS               |              | 47,550,947  | 47,550,947   |
| TRANS TO OTHER ENTITIES                      |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 16,603,800   | 1,163,623   | 17,767,423   |
| STATE FUNDS - MATCHING . . . . .             |              | 18,919      | 18,919       |
| FEDERAL FUNDS . . . . .                      |              | 67,751,372  | 67,751,372   |
| TRANS/RECIPIENT/MATCH . . . . .              |              | 28,263      | 28,263       |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |              | 54,865      | 54,865       |
| TOTAL TRANS TO OTHER ENTITIES                | 16,603,800   | 69,017,042  | 85,620,842   |
| <u>FIXED CAPITAL OUTLAY</u>                  |              |             |              |
| ST CAPITAL OUTLAY - AGENCY                   |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 90,553,154   |             | 90,553,154   |
| FEDERAL FUNDS . . . . .                      |              | 12,080,075  | 12,080,075   |
| TOTAL ST CAPITAL OUTLAY - AGENCY             | 90,553,154   | 12,080,075  | 102,633,229  |
| DEBT SERVICE                                 |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 17,451,483   |             | 17,451,483   |
| TOTAL DEBT SERVICE                           | 17,451,483   |             | 17,451,483   |
| POSITIONS                                    |              |             |              |
| TOTAL SECTION 4 . . . . .                    | 3157,609,575 | 594,552,550 | 3752,162,125 |
| FUNDING SOURCE RECAP                         |              |             |              |
| STATE FUNDS - NONMATCHING . . . . .          | 2709,272,544 | 284,330,201 | 2993,602,745 |
| STATE FUNDS - MATCHING . . . . .             | 12,050,659   | 2,671,862   | 14,722,521   |
| FEDERAL FUNDS . . . . .                      |              | 184,106,027 | 184,106,027  |
| STATE FIN ASSIST/NONMATCH . . . . .          | 434,586,372  | 15,054,479  | 449,640,851  |
| SFA/MAINTENANCE OF EFFORT . . . . .          | 1,700,000    | 46,124,661  | 47,824,661   |
| TRANS/RECIPIENT/NONMATCH . . . . .           |              | 4,769,150   | 4,769,150    |
| TRANS/RECIPIENT/MATCH . . . . .              |              | 7,776,734   | 7,776,734    |
| TRANS/RECIPIENT/FED FUNDS . . . . .          |              | 49,719,436  | 49,719,436   |

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SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|  | GEN REVENUE  | TRUST FUNDS  | ALL FUNDS    |
|--|--------------|--------------|--------------|
|  | -----        | -----        | -----        |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |              |              |              |
| TOTAL SPENDING AUTHORIZATIONS  |              |              |              |
| OPERATING . . . . .  | 3049,604,938 | 582,472,475  | 3632,077,413 |
| FIXED CAPITAL OUTLAY . . . . .   | 108,004,637  | 12,080,075   | 120,084,712  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |              |              |              |
| <u>OPERATING</u>   |              |              |              |
| STATE OPERATIONS   |              |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 449,301,316  | 1216,173,130 | 1665,474,446 |
| STATE FUNDS - MATCHING . . . . .   | 37,803,284   | 30,255,057   | 68,058,341   |
| FEDERAL FUNDS . . . . .  |              | 145,545,829  | 145,545,829  |
| STATE FIN ASSIST/NONMATCH . . . . .  | 678,675      | 3,355,946    | 4,034,621    |
| TRANS/RECIPIENT/NONMATCH . . . . .   |              | 74,415,028   | 74,415,028   |
| TRANS/RECIPIENT/MATCH . . . . .  |              | 1,108,940    | 1,108,940    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |              | 1,494,400    | 1,494,400    |
|  |              | -----        | -----        |
|  |              |              | 17,447.75    |
| POSITIONS  |              |              |              |
| TOTAL STATE OPERATIONS   | 487,783,275  | 1472,348,330 | 1960,131,605 |
| AID TO LOC GOV - OPERATION   |              |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 7,050,000    | 28,220,161   | 35,270,161   |
| STATE FUNDS - MATCHING . . . . .   |              | 589,849      | 589,849      |
| FEDERAL FUNDS . . . . .  |              | 42,121,573   | 42,121,573   |
| STATE FIN ASSIST/NONMATCH . . . . .  | 1,147,000    | 12,079,246   | 13,226,246   |
| TRANS/RECIPIENT/NONMATCH . . . . .   |              | 700,000      | 700,000      |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |              | 75,000       | 75,000       |
|  |              | -----        | -----        |
| TOTAL AID TO LOC GOV - OPERATION   | 8,197,000    | 83,785,829   | 91,982,829   |
| PASS THRU/ST & FED FUNDS   |              |              |              |
| STATE FUNDS - NONMATCHING . . . . .  |              | 195,755,541  | 195,755,541  |
| STATE FUNDS - MATCHING . . . . .   |              | 12,690,460   | 12,690,460   |
| FEDERAL FUNDS . . . . .  |              | 143,143,456  | 143,143,456  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |              | 700,000      | 700,000      |
|  |              | -----        | -----        |
| TOTAL PASS THRU/ST & FED FUNDS   |              | 352,289,457  | 352,289,457  |
| TRANS TO OTHER ENTITIES  |              |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 76,636,266   | 77,451,784   | 154,088,050  |
| STATE FUNDS - MATCHING . . . . .   | 12,423       | 4,470,127    | 4,482,550    |
| FEDERAL FUNDS . . . . .  |              | 529,097      | 529,097      |
| TRANS/RECIPIENT/NONMATCH . . . . .   |              | 141,997      | 141,997      |
|  |              | -----        | -----        |
| TOTAL TRANS TO OTHER ENTITIES  | 76,648,689   | 82,593,005   | 159,241,694  |
| <u>FIXED CAPITAL OUTLAY</u>  |              |              |              |
| STATE CAPITAL OUTLAY - DMS   |              |              |              |
| STATE FUNDS - NONMATCHING . . . . .  |              | 73,013       | 73,013       |
|  |              | -----        | -----        |
| TOTAL STATE CAPITAL OUTLAY - DMS   |              | 73,013       | 73,013       |
| ST CAPITAL OUTLAY - AGENCY   |              |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 22,479,000   | 464,117,824  | 486,596,824  |
| STATE FUNDS - MATCHING . . . . .   |              | 1,092,858    | 1,092,858    |
| FEDERAL FUNDS . . . . .  |              | 25,788,646   | 25,788,646   |
|  |              | -----        | -----        |
| TOTAL ST CAPITAL OUTLAY - AGENCY   | 22,479,000   | 490,999,328  | 513,478,328  |

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SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|  | GEN REVENUE | TRUST FUNDS  | ALL FUNDS    |
|--|-------------|--------------|--------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |             |              |              |
| <u>FIXED CAPITAL OUTLAY</u>  |             |              |              |
| STATE CAPITAL OUTLAY - DOT   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  |             | 3144,493,007 | 3144,493,007 |
| STATE FUNDS - MATCHING . . . . .   |             | 211,731,361  | 211,731,361  |
| FEDERAL FUNDS . . . . .  |             | 1644,031,461 | 1644,031,461 |
| STATE FIN ASSIST/NONMATCH . . . . .  |             | 463,403,299  | 463,403,299  |
| SFA/MAINTENANCE OF EFFORT . . . . .  |             | 183,955,942  | 183,955,942  |
| TOTAL STATE CAPITAL OUTLAY - DOT   |             | 5647,615,070 | 5647,615,070 |
| AID TO LOC GOVT-CAP OUTLAY   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 3,115,000   | 100,760,000  | 103,875,000  |
| STATE FUNDS - MATCHING . . . . .   | 13,500,000  | 9,380,552    | 22,880,552   |
| FEDERAL FUNDS . . . . .  |             | 203,198,120  | 203,198,120  |
| STATE FIN ASSIST/NONMATCH . . . . .  | 6,450,000   | 229,368,969  | 235,818,969  |
| TOTAL AID TO LOC GOVT-CAP OUTLAY   | 23,065,000  | 542,707,641  | 565,772,641  |
| DEBT SERVICE   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  |             | 495,717,659  | 495,717,659  |
| TOTAL DEBT SERVICE   |             | 495,717,659  | 495,717,659  |
|  |             |              | 17,447.75    |
| TOTAL SECTION 5 . . . . .  | 618,172,964 | 9168,129,332 | 9786,302,296 |
| FUNDING SOURCE RECAP   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 558,581,582 | 5722,762,119 | 6281,343,701 |
| STATE FUNDS - MATCHING . . . . .   | 51,315,707  | 270,210,264  | 321,525,971  |
| FEDERAL FUNDS . . . . .  |             | 2204,358,182 | 2204,358,182 |
| STATE FIN ASSIST/NONMATCH . . . . .  | 8,275,675   | 708,207,460  | 716,483,135  |
| SFA/MAINTENANCE OF EFFORT . . . . .  |             | 183,955,942  | 183,955,942  |
| TRANS/RECIPIENT/NONMATCH . . . . .   |             | 75,257,025   | 75,257,025   |
| TRANS/RECIPIENT/MATCH . . . . .  |             | 1,108,940    | 1,108,940    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 2,269,400    | 2,269,400    |
| TOTAL SPENDING AUTHORIZATIONS  |             |              |              |
| OPERATING . . . . .  | 572,628,964 | 1991,016,621 | 2563,645,585 |
| FIXED CAPITAL OUTLAY . . . . .   | 45,544,000  | 7177,112,711 | 7222,656,711 |
| SECTION 6 - GENERAL GOVERNMENT   |             |              |              |
| <u>OPERATING</u>   |             |              |              |
| STATE OPERATIONS   |             |              |              |
| STATE FUNDS - NONMATCHING . . . . .  | 860,251,376 | 1244,280,816 | 2104,532,192 |
| STATE FUNDS - MATCHING . . . . .   | 32,890,825  | 24,662,976   | 57,553,801   |
| FEDERAL FUNDS . . . . .  |             | 264,916,663  | 264,916,663  |
| STATE FIN ASSIST/NONMATCH . . . . .  | 22,330,000  | 4,725,500    | 27,055,500   |
| TRANS/RECIPIENT/NONMATCH . . . . .   |             | 273,130,942  | 273,130,942  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 31,385,635   | 31,385,635   |
|  |             |              | 19,527.25    |
| TOTAL STATE OPERATIONS   | 915,472,201 | 1843,102,532 | 2758,574,733 |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE | TRUST FUNDS | ALL FUNDS    |
|-------------------------------------|-------------|-------------|--------------|
|                                     | -----       | -----       | -----        |
| SECTION 6 - GENERAL GOVERNMENT      |             |             |              |
| <u>OPERATING</u>                    |             |             |              |
| AID TO LOC GOV - OPERATION          |             |             |              |
| STATE FUNDS - NONMATCHING . . . . . | 33,738,902  | 10,308,982  | 44,047,884   |
| STATE FUNDS - MATCHING . . . . .    | 171,030,382 | 10,799,745  | 181,830,127  |
| FEDERAL FUNDS . . . . .             |             | 916,159,282 | 916,159,282  |
| STATE FIN ASSIST/NONMATCH . . . . . | 34,742,158  | 28,498,209  | 63,240,367   |
| SFA/MAINTENANCE OF EFFORT . . . . . | 21,207,729  |             | 21,207,729   |
| TOTAL AID TO LOC GOV - OPERATION    | 260,719,171 | 965,766,218 | 1226,485,389 |
| PYMT OF PEN, BEN & CLAIMS           |             |             |              |
| STATE FUNDS - NONMATCHING . . . . . | 12,678,464  | 5,110,007   | 17,788,471   |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 12,678,464  | 5,110,007   | 17,788,471   |
| PASS THRU/ST & FED FUNDS            |             |             |              |
| STATE FUNDS - NONMATCHING . . . . . |             | 98,749,601  | 98,749,601   |
| STATE FIN ASSIST/NONMATCH . . . . . |             | 8,302,260   | 8,302,260    |
| TOTAL PASS THRU/ST & FED FUNDS      |             | 107,051,861 | 107,051,861  |
| TRANS TO OTHER ENTITIES             |             |             |              |
| STATE FUNDS - NONMATCHING . . . . . | 7,183,670   | 49,158,635  | 56,342,305   |
| STATE FUNDS - MATCHING . . . . .    | 5,079,367   | 2,677,643   | 7,757,010    |
| FEDERAL FUNDS . . . . .             |             | 24,876,529  | 24,876,529   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |             | 15,737,514  | 15,737,514   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 2,597,501   | 2,597,501    |
| TOTAL TRANS TO OTHER ENTITIES       | 12,263,037  | 95,047,822  | 107,310,859  |
| <u>FIXED CAPITAL OUTLAY</u>         |             |             |              |
| STATE CAPITAL OUTLAY - DMS          |             |             |              |
| TRANS/RECIPIENT/NONMATCH . . . . .  |             | 8,579,219   | 8,579,219    |
| TOTAL STATE CAPITAL OUTLAY - DMS    |             | 8,579,219   | 8,579,219    |
| ST CAPITAL OUTLAY - AGENCY          |             |             |              |
| STATE FUNDS - NONMATCHING . . . . . |             | 5,020,011   | 5,020,011    |
| TRANS/RECIPIENT/NONMATCH . . . . .  |             | 94,289      | 94,289       |
| TOTAL ST CAPITAL OUTLAY - AGENCY    |             | 5,114,300   | 5,114,300    |
| AID TO LOC GOVT-CAP OUTLAY          |             |             |              |
| STATE FUNDS - NONMATCHING . . . . . | 33,212,575  |             | 33,212,575   |
| FEDERAL FUNDS . . . . .             |             | 394,185     | 394,185      |
| STATE FIN ASSIST/NONMATCH . . . . . | 15,854,219  | 19,750,000  | 35,604,219   |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 49,066,794  | 20,144,185  | 69,210,979   |
| DEBT SERVICE                        |             |             |              |
| STATE FUNDS - NONMATCHING . . . . . |             | 30,726,225  | 30,726,225   |
| TOTAL DEBT SERVICE                  |             | 30,726,225  | 30,726,225   |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|                                  | GEN REVENUE  | TRUST FUNDS  | ALL FUNDS    |
|----------------------------------|--------------|--------------|--------------|
| SECTION 6 - GENERAL GOVERNMENT   |              |              |              |
|                                  |              |              | 19,527.25    |
| TOTAL SECTION 6                  | 1250,199,667 | 3080,642,369 | 4330,842,036 |
| FUNDING SOURCE RECAP             |              |              |              |
| STATE FUNDS - NONMATCHING        | 947,064,987  | 1443,354,277 | 2390,419,264 |
| STATE FUNDS - MATCHING           | 209,000,574  | 38,140,364   | 247,140,938  |
| FEDERAL FUNDS                    |              | 1206,346,659 | 1206,346,659 |
| STATE FIN ASSIST/NONMATCH        | 72,926,377   | 61,275,969   | 134,202,346  |
| SFA/MAINTENANCE OF EFFORT        | 21,207,729   |              | 21,207,729   |
| TRANS/RECIPIENT/NONMATCH         |              | 297,541,964  | 297,541,964  |
| TRANS/RECIPIENT/FED FUNDS        |              | 33,983,136   | 33,983,136   |
| TOTAL SPENDING AUTHORIZATIONS    |              |              |              |
| OPERATING                        | 1201,132,873 | 3016,078,440 | 4217,211,313 |
| FIXED CAPITAL OUTLAY             | 49,066,794   | 64,563,929   | 113,630,723  |
| SECTION 7 - JUDICIAL BRANCH      |              |              |              |
| <u>OPERATING</u>                 |              |              |              |
| STATE OPERATIONS                 |              |              |              |
| STATE FUNDS - NONMATCHING        | 362,326,293  | 6,338,181    | 368,664,474  |
| FEDERAL FUNDS                    |              | 1,238,421    | 1,238,421    |
| TRANS/RECIPIENT/NONMATCH         |              | 5,456,046    | 5,456,046    |
| TRANS/RECIPIENT/MATCH            |              | 1,748,967    | 1,748,967    |
| TRANS/RECIPIENT/FED FUNDS        |              | 3,395,053    | 3,395,053    |
|                                  |              |              | 3,967.50     |
| TOTAL STATE OPERATIONS           | 362,326,293  | 18,176,668   | 380,502,961  |
| AID TO LOC GOV - OPERATION       |              |              |              |
| STATE FUNDS - NONMATCHING        | 12,897,848   | 300,000      | 13,197,848   |
| STATE FIN ASSIST/NONMATCH        | 1,134,246    |              | 1,134,246    |
| TOTAL AID TO LOC GOV - OPERATION | 14,032,094   | 300,000      | 14,332,094   |
| PYMT OF PEN, BEN & CLAIMS        |              |              |              |
| STATE FUNDS - NONMATCHING        | 4,752,735    |              | 4,752,735    |
| TOTAL PYMT OF PEN, BEN & CLAIMS  | 4,752,735    |              | 4,752,735    |
| TRANS TO OTHER ENTITIES          |              |              |              |
| STATE FUNDS - NONMATCHING        | 1,052,446    | 500          | 1,052,946    |
| TRANS/RECIPIENT/MATCH            |              | 9,875        | 9,875        |
| TOTAL TRANS TO OTHER ENTITIES    | 1,052,446    | 10,375       | 1,062,821    |
| <u>FIXED CAPITAL OUTLAY</u>      |              |              |              |
| STATE CAPITAL OUTLAY - DMS       |              |              |              |
| STATE FUNDS - NONMATCHING        | 250,000      |              | 250,000      |
| TOTAL STATE CAPITAL OUTLAY - DMS | 250,000      |              | 250,000      |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE | TRUST FUNDS | ALL FUNDS   |
|-------------------------------------|-------------|-------------|-------------|
|                                     | -----       | -----       | -----       |
| SECTION 7 - JUDICIAL BRANCH         |             |             |             |
|                                     |             |             | 3,967.50    |
| TOTAL SECTION 7 . . . . .           | 382,413,568 | 18,487,043  | 400,900,611 |
|                                     | -----       | -----       | -----       |
| FUNDING SOURCE RECAP                |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 381,279,322 | 6,638,681   | 387,918,003 |
| FEDERAL FUNDS . . . . .             |             | 1,238,421   | 1,238,421   |
| STATE FIN ASSIST/NONMATCH . . . . . | 1,134,246   |             | 1,134,246   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |             | 5,456,046   | 5,456,046   |
| TRANS/RECIPIENT/MATCH . . . . .     |             | 1,758,842   | 1,758,842   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 3,395,053   | 3,395,053   |
|                                     | -----       | -----       | -----       |
| TOTAL SPENDING AUTHORIZATIONS       |             |             |             |
| OPERATING . . . . .                 | 382,163,568 | 18,487,043  | 400,650,611 |
| FIXED CAPITAL OUTLAY . . . . .      | 250,000     |             | 250,000     |
|                                     | -----       | -----       | -----       |

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                        |               |               |               |
| <u>OPERATING</u>                    |               |               |               |
| STATE OPERATIONS                    |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 4515,444,687  | 3280,597,350  | 7796,042,037  |
| STATE FUNDS - MATCHING . . . . .    | 749,055,026   | 182,410,825   | 931,465,851   |
| FEDERAL FUNDS . . . . .             |               | 2012,032,586  | 2012,032,586  |
| STATE FIN ASSIST/NONMATCH . . . . . | 229,416,676   | 10,772,018    | 240,188,694   |
| SFA/MAINTENANCE OF EFFORT . . . . . | 2,233,261     | 420,744       | 2,654,005     |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 471,260,855   | 471,260,855   |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 214,943,856   | 214,943,856   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 192,953,579   | 192,953,579   |
|                                     |               | -----         | -----         |
|                                     |               |               | 116,265.75    |
| TOTAL STATE OPERATIONS              | 5496,149,650  | 6365,391,813  | 11861,541,463 |
|                                     | -----         | -----         | -----         |
| AID TO LOC GOV - OPERATION          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 11296,860,423 | 988,615,083   | 12285,475,506 |
| STATE FUNDS - MATCHING . . . . .    | 520,481,022   | 191,121,913   | 711,602,935   |
| FEDERAL FUNDS . . . . .             |               | 2415,635,776  | 2415,635,776  |
| STATE FIN ASSIST/NONMATCH . . . . . | 433,359,394   | 94,957,270    | 528,316,664   |
| SFA/MAINTENANCE OF EFFORT . . . . . | 302,055,373   | 80,748,279    | 382,803,652   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 82,029,199    | 82,029,199    |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 6,151,305     | 6,151,305     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 12,234,558    | 12,234,558    |
|                                     |               | -----         | -----         |
| TOTAL AID TO LOC GOV - OPERATION    | 12552,756,212 | 3871,493,383  | 16424,249,595 |
|                                     | -----         | -----         | -----         |
| PYMT OF PEN, BEN & CLAIMS           |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 192,219,921   | 323,348,927   | 515,568,848   |
| FEDERAL FUNDS . . . . .             |               | 27,623,374    | 27,623,374    |
|                                     |               | -----         | -----         |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 192,219,921   | 350,972,301   | 543,192,222   |
|                                     | -----         | -----         | -----         |
| PASS THRU/ST & FED FUNDS            |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 862,207,368   | 417,364,073   | 1279,571,441  |
| STATE FUNDS - MATCHING . . . . .    |               | 12,690,460    | 12,690,460    |
| FEDERAL FUNDS . . . . .             |               | 2227,809,262  | 2227,809,262  |
| STATE FIN ASSIST/NONMATCH . . . . . |               | 8,302,260     | 8,302,260     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 2,700,000     | 2,700,000     |
|                                     |               | -----         | -----         |
| TOTAL PASS THRU/ST & FED FUNDS      | 862,207,368   | 2668,866,055  | 3531,073,423  |
|                                     | -----         | -----         | -----         |
| MEDICAID AND TANF                   |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 2,707,048     | 671,425       | 3,378,473     |
| STATE FUNDS - MATCHING . . . . .    | 4713,228,383  | 1289,495,542  | 6002,723,925  |
| FEDERAL FUNDS . . . . .             |               | 8653,560,415  | 8653,560,415  |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 460,258,375   | 460,258,375   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 466,695,634   | 466,695,634   |
|                                     |               | -----         | -----         |
| TOTAL MEDICAID AND TANF             | 4715,935,431  | 10870,681,391 | 15586,616,822 |
|                                     | -----         | -----         | -----         |
| TRANS TO OTHER ENTITIES             |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 152,166,297   | 137,103,055   | 289,269,352   |
| STATE FUNDS - MATCHING . . . . .    | 32,572,988    | 19,021,471    | 51,594,459    |
| FEDERAL FUNDS . . . . .             |               | 126,146,873   | 126,146,873   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 16,546,468    | 16,546,468    |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 705,095       | 705,095       |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 3,265,245     | 3,265,245     |
|                                     |               | -----         | -----         |
| TOTAL TRANS TO OTHER ENTITIES       | 184,739,285   | 302,788,207   | 487,527,492   |
|                                     | -----         | -----         | -----         |

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                        |               |               |               |
| <u>FIXED CAPITAL OUTLAY</u>         |               |               |               |
| STATE CAPITAL OUTLAY - DMS          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 250,000       | 73,013        | 323,013       |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 8,579,219     | 8,579,219     |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 250,000       | 8,652,232     | 8,902,232     |
| ST CAPITAL OUTLAY - AGENCY          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 138,834,783   | 498,120,559   | 636,955,342   |
| STATE FUNDS - MATCHING . . . . .    |               | 1,092,858     | 1,092,858     |
| FEDERAL FUNDS . . . . .             |               | 39,248,721    | 39,248,721    |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 94,289        | 94,289        |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 138,834,783   | 538,556,427   | 677,391,210   |
| STATE CAPITAL OUTLAY - DOT          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . |               | 3144,493,007  | 3144,493,007  |
| STATE FUNDS - MATCHING . . . . .    |               | 211,731,361   | 211,731,361   |
| FEDERAL FUNDS . . . . .             |               | 1644,031,461  | 1644,031,461  |
| STATE FIN ASSIST/NONMATCH . . . . . |               | 463,403,299   | 463,403,299   |
| SFA/MAINTENANCE OF EFFORT . . . . . |               | 183,955,942   | 183,955,942   |
| TOTAL STATE CAPITAL OUTLAY - DOT    |               | 5647,615,070  | 5647,615,070  |
| STATE CAPITAL OUTLAY-PECO           |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 82,105,385    | 981,100,000   | 1063,205,385  |
| TOTAL STATE CAPITAL OUTLAY-PECO     | 82,105,385    | 981,100,000   | 1063,205,385  |
| AID TO LOC GOVT-CAP OUTLAY          |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 139,260,575   | 104,760,000   | 244,020,575   |
| STATE FUNDS - MATCHING . . . . .    | 13,500,000    | 9,380,552     | 22,880,552    |
| FEDERAL FUNDS . . . . .             |               | 203,592,305   | 203,592,305   |
| STATE FIN ASSIST/NONMATCH . . . . . | 22,304,219    | 249,118,969   | 271,423,188   |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 175,064,794   | 566,851,826   | 741,916,620   |
| DEBT SERVICE                        |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 17,451,483    | 1445,980,961  | 1463,432,444  |
| TOTAL DEBT SERVICE                  | 17,451,483    | 1445,980,961  | 1463,432,444  |
|                                     |               |               | POSITIONS     |
| TOTAL ALL SECTIONS . . . . .        | 24417,714,312 | 33618,949,666 | 58036,663,978 |
| FUNDING SOURCE RECAP                |               |               |               |
| STATE FUNDS - NONMATCHING . . . . . | 17399,507,970 | 11322,227,453 | 28721,735,423 |
| STATE FUNDS - MATCHING . . . . .    | 6028,837,419  | 1916,944,982  | 7945,782,401  |
| FEDERAL FUNDS . . . . .             |               | 17349,680,773 | 17349,680,773 |
| STATE FIN ASSIST/NONMATCH . . . . . | 685,080,289   | 826,553,816   | 1511,634,105  |
| SFA/MAINTENANCE OF EFFORT . . . . . | 304,288,634   | 265,124,965   | 569,413,599   |
| TRANS/RECIPIENT/NONMATCH . . . . .  |               | 578,510,030   | 578,510,030   |
| TRANS/RECIPIENT/MATCH . . . . .     |               | 682,058,631   | 682,058,631   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 677,849,016   | 677,849,016   |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

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|                                | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS     |
|--------------------------------|---------------|---------------|---------------|
|                                | -----         | -----         | -----         |
| ALL SECTIONS                   |               |               |               |
| TOTAL SPENDING AUTHORIZATIONS  |               |               |               |
| OPERATING . . . . .            | 24004,007,867 | 24430,193,150 | 48434,201,017 |
| FIXED CAPITAL OUTLAY . . . . . | 413,706,445   | 9188,756,516  | 9602,462,961  |
|                                | -----         | -----         | -----         |

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.



SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u>   |                    |         |      |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND                     |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  |                    | 962.5   |      |         |                | 962.5        |           |
| TOTAL SECTION 1  |                    | 962.5   |      |         |                | 962.5        |           |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  | 12,114.7           |         |      |         | 2,793.3        | 14,908.0     | 2,603.50  |
| TOTAL SECTION 2  | 12,114.7           |         |      |         | 2,793.3        | 14,908.0     | 2,603.50  |
| EDUCATION RECAP  |                    |         |      |         |                |              |           |
| EDUCATION/PUBLIC SCHOOLS....   | 8,919.9            | 439.2   |      |         | 2,383.0        | 11,742.1     |           |
| EDUCATION/COMM COLLEGES.....   | 919.3              | 98.9    |      |         | 2.5            | 1,020.7      |           |
| EDUCATION/UNIVERSITIES.....  | 1,948.0            | 129.8   |      |         | 107.5          | 2,185.2      |           |
| EDUCATION/OTHER.....   | 327.5              | 294.6   |      |         | 300.4          | 922.5        | 2,603.50  |
|  | 12,114.7           | 962.5   |      |         | 2,793.3        | 15,870.5     | 2,603.50  |
| SECTION 3 - HUMAN SERVICES   |                    |         |      |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN.....  | 4,380.1            |         |      | 170.1   | 10,869.1       | 15,419.4     | 1,666.50  |
| CHILDREN & FAMILIES.....   | 1,697.4            |         |      | 164.1   | 1,919.6        | 3,781.1      | 22,228.00 |
| ELDER AFFAIRS, DEPT OF.....  | 123.2              |         |      | 24.8    | 194.0          | 341.9        | 357.50    |
| HEALTH, DEPT OF.....   | 471.2              |         |      | 52.5    | 1,631.5        | 2,155.2      | 3,132.50  |
| VETERANS' AFFAIRS, DEPT OF....   | 11.9               |         |      |         | 40.5           | 52.4         | 638.50    |
| TOTAL SECTION 3  | 6,683.8            |         |      | 411.5   | 14,654.8       | 21,750.1     | 28,023.00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |      |         |                |              |           |
| CORRECTIONS, DEPT OF.....  | 1,835.1            |         |      |         | 63.2           | 1,898.2      | 26,963.50 |
| JUSTICE ADMINISTRATION.....  | 587.4              |         |      |         | 57.4           | 644.7        | 9,170.25  |
| JUVENILE JUSTICE, DEPT OF.....   | 479.4              |         |      |         | 158.1          | 637.6        | 5,172.50  |
| LAW ENFORCEMENT, DEPT OF.....  | 103.2              |         |      |         | 183.7          | 286.9        | 1,893.00  |
| LEGAL AFFAIRS/ATTY GENERAL....   | 35.3               |         |      |         | 120.1          | 155.4        | 1,349.50  |
| PAROLE COMMISSION.....   | 9.2                |         |      |         |                | 9.2          | 148.00    |
| TOTAL SECTION 4  | 3,049.6            |         |      |         | 582.5          | 3,632.1      | 44,696.75 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |      |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 137.9              |         |      |         | 214.6          | 352.5        | 3,826.75  |
| COMMUNITY AFFAIRS,DEPT OF.....   | 17.7               |         |      |         | 432.3          | 450.1        | 353.00    |
| ENVIR PROTECTION, DEPT OF.....   | 367.0              |         |      |         | 479.8          | 846.8        | 3,588.00  |
| FISH/WILDLIFE CONSERV COMM....   | 50.1               |         |      |         | 160.4          | 210.4        | 1,867.00  |
| TRANSPORTATION, DEPT OF.....   |                    |         |      |         | 703.8          | 703.8        | 7,813.00  |
| TOTAL SECTION 5  | 572.6              |         |      |         | 1,991.0        | 2,563.6      | 17,447.75 |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |      |         |                |              |           |
| ADMINISTERED FUNDS.....  | 288.5              |         |      |         | 240.3          | 528.8        |           |
| AGENCY/WORKFORCE INNOVATN....  | 180.0              |         |      |         | 975.3          | 1,155.3      | 1,555.00  |
| BUSINESS/PROFESSIONAL REG....  | .7                 |         |      |         | 152.0          | 152.6        | 1,485.75  |
| CITRUS, DEPT OF.....   |                    |         |      |         | 70.0           | 70.0         | 120.00    |
| FINANCIAL SERVICES.....  | 32.6               |         |      |         | 255.3          | 287.9        | 2,731.50  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.  
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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>                                       |                    |         |         |         |                |              |            |
| SECTION 6 - GENERAL GOVERNMENT                         |                    |         |         |         |                |              |            |
| GOVERNOR, EXECUTIVE OFFICE....                         | 82.5               |         |         |         | 39.4           | 121.9        | 292.00     |
| HIWAY SAFETY/MTR VEH, DEPT....                         | 124.2              |         |         |         | 242.2          | 366.3        | 4,828.00   |
| LEGISLATIVE BRANCH.....                                | 186.6              |         |         |         | 1.8            | 188.4        |            |
| LOTTERY, DEPARTMENT OF THE....                         |                    |         |         |         | 176.1          | 176.1        | 446.00     |
| MANAGEMENT SRVCS, DEPT OF.....                         | 22.3               |         |         |         | 465.4          | 487.7        | 1,473.50   |
| MILITARY AFFAIRS, DEPT OF.....                         | 13.9               |         |         |         | 37.0           | 50.8         | 304.00     |
| PUBLIC SERVICE COMMISSION.....                         |                    |         |         |         | 27.1           | 27.1         | 361.50     |
| REVENUE, DEPARTMENT OF.....                            | 187.4              |         |         |         | 289.5          | 476.9        | 5,433.00   |
| STATE, DEPT OF.....                                    | 82.4               |         |         |         | 44.7           | 127.1        | 497.00     |
| TOTAL SECTION 6  | 1,201.1            |         |         |         | 3,016.1        | 4,217.2      | 19,527.25  |
| SECTION 7 - JUDICIAL BRANCH                            |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....                                | 382.2              |         |         |         | 18.5           | 400.7        | 3,967.50   |
| TOTAL SECTION 7  | 382.2              |         |         |         | 18.5           | 400.7        | 3,967.50   |
| TOTAL OPERATING  | 24,004.0           | 962.5   |         | 411.5   | 23,056.2       | 48,434.2     | 116,265.75 |
| <u>FIXED CAPITAL OUTLAY</u>                            |                    |         |         |         |                |              |            |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                                |                    | 212.9   |         |         |                | 212.9        |            |
| TOTAL SECTION 1  |                    | 212.9   |         |         |                | 212.9        |            |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                                | 204.5              |         | 1,530.7 |         | 167.5          | 1,902.7      |            |
| TOTAL SECTION 2  | 204.5              |         | 1,530.7 |         | 167.5          | 1,902.7      |            |
| EDUCATION RECAP  |                    |         |         |         |                |              |            |
| EDUCATION/PUBLIC SCHOOLS....                           |                    |         |         |         |                |              |            |
| EDUCATION/COMM COLLEGES.....                           |                    |         |         |         |                |              |            |
| EDUCATION/UNIVERSITIES.....                            |                    |         |         |         |                |              |            |
| EDUCATION/OTHER.....                                   | 204.5              | 212.9   | 1,530.7 |         | 167.5          | 2,115.6      |            |
|  | 204.5              | 212.9   | 1,530.7 |         | 167.5          | 2,115.6      |            |
| SECTION 3 - HUMAN SERVICES                             |                    |         |         |         |                |              |            |
| CHILDREN & FAMILIES.....                               |                    |         |         |         | 5.7            | 5.7          |            |
| ELDER AFFAIRS, DEPT OF.....                            | .6                 |         |         |         |                | .6           |            |
| HEALTH, DEPT OF.....                                   | 5.8                |         |         |         | 16.7           | 22.4         |            |
| VETERANS' AFFAIRS, DEPT OF....                         |                    |         |         |         | 1.5            | 1.5          |            |
| TOTAL SECTION 3  | 6.3                |         |         |         | 23.9           | 30.2         |            |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS           |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....                              | 102.1              |         |         |         | 12.1           | 114.2        |            |
| JUVENILE JUSTICE, DEPT OF.....                         | 4.9                |         |         |         |                | 4.9          |            |
| LAW ENFORCEMENT, DEPT OF.....                          | 1.0                |         |         |         |                | 1.0          |            |

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CNF HB 1835 04-05BILL  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u>  |                    |         |         |         |                |              |           |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |           |
| TOTAL SECTION 4  | 108.0              |         |         |         | 12.1           | 120.1        |           |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR.....   | 13.5               |         |         |         | 8.9            | 22.4         |           |
| COMMUNITY AFFAIRS,DEPT OF.....   | 1.2                |         |         |         | 109.0          | 110.3        |           |
| ENVR PROTECTION, DEPT OF.....  | 28.8               |         |         |         | 1,259.8        | 1,288.7      |           |
| FISH/WILDLIFE CONSERV COMM.....  | 2.0                |         |         |         | 15.2           | 17.2         |           |
| TRANSPORTATION, DEPT OF.....   |                    |         |         |         | 5,784.1        | 5,784.1      |           |
| TOTAL SECTION 5  | 45.5               |         |         |         | 7,177.1        | 7,222.7      |           |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |           |
| AGENCY/WORKFORCE INNOVATN.....   |                    |         |         |         | 1.4            | 1.4          |           |
| CITRUS, DEPT OF.....   |                    |         |         |         | .6             | .6           |           |
| GOVERNOR, EXECUTIVE OFFICE.....  | 20.4               |         |         |         | 19.8           | 40.2         |           |
| HIWAY SAFETY/MTR VEH, DEPT....   |                    |         |         |         | 3.2            | 3.2          |           |
| MANAGEMENT SRVCS, DEPT OF.....   |                    |         |         |         | 39.3           | 39.3         |           |
| STATE, DEPT OF.....  | 28.6               |         |         |         | .4             | 29.0         |           |
| TOTAL SECTION 6  | 49.1               |         |         |         | 64.6           | 113.6        |           |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |           |
| STATE COURT SYSTEM.....  | .3                 |         |         |         |                | .3           |           |
| TOTAL SECTION 7  | .3                 |         |         |         |                | .3           |           |
| TOTAL FIXED CAPITAL OUTLAY   | 413.7              | 212.9   | 1,530.7 |         | 7,445.1        | 9,602.5      |           |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND                     |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  |                    | 1,175.4 |         |         |                | 1,175.4      |           |
| TOTAL SECTION 1  |                    | 1,175.4 |         |         |                | 1,175.4      |           |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | 12,319.2           |         | 1,530.7 |         | 2,960.8        | 16,810.8     | 2,603.50  |
| TOTAL SECTION 2  | 12,319.2           |         | 1,530.7 |         | 2,960.8        | 16,810.8     | 2,603.50  |
| EDUCATION RECAP  |                    |         |         |         |                |              |           |
| EDUCATION/PUBLIC SCHOOLS....   | 8,919.9            | 439.2   |         |         | 2,383.0        | 11,742.1     |           |
| EDUCATION/COMM COLLEGES.....   | 919.3              | 98.9    |         |         | 2.5            | 1,020.7      |           |
| EDUCATION/UNIVERSITIES.....  | 1,948.0            | 129.8   |         |         | 107.5          | 2,185.2      |           |
| EDUCATION/OTHER.....   | 532.0              | 507.5   | 1,530.7 |         | 467.9          | 3,038.1      | 2,603.50  |
|  | 12,319.2           | 1,175.4 | 1,530.7 |         | 2,960.8        | 17,986.2     | 2,603.50  |

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)CNF HB 1835 04-05BILL  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |            |
| SECTION 3 - HUMAN SERVICES   |                    |         |         |         |                |              |            |
| AGENCY/HEALTH CARE ADMIN.....  | 4,380.1            |         |         | 170.1   | 10,869.1       | 15,419.4     | 1,666.50   |
| CHILDREN & FAMILIES.....   | 1,697.4            |         |         | 164.1   | 1,925.4        | 3,786.9      | 22,228.00  |
| ELDER AFFAIRS, DEPT OF.....  | 123.8              |         |         | 24.8    | 194.0          | 342.5        | 357.50     |
| HEALTH, DEPT OF.....   | 477.0              |         |         | 52.5    | 1,648.1        | 2,177.6      | 3,132.50   |
| VETERANS' AFFAIRS, DEPT OF.....  | 11.9               |         |         |         | 42.0           | 53.9         | 638.50     |
| TOTAL SECTION 3  | 6,690.1            |         |         | 411.5   | 14,678.6       | 21,780.3     | 28,023.00  |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....  | 1,937.2            |         |         |         | 75.2           | 2,012.4      | 26,963.50  |
| JUSTICE ADMINISTRATION.....  | 587.4              |         |         |         | 57.4           | 644.7        | 9,170.25   |
| JUVENILE JUSTICE, DEPT OF.....   | 484.3              |         |         |         | 158.1          | 642.5        | 5,172.50   |
| LAW ENFORCEMENT, DEPT OF.....  | 104.2              |         |         |         | 183.7          | 287.9        | 1,893.00   |
| LEGAL AFFAIRS/ATTY GENERAL.....  | 35.3               |         |         |         | 120.1          | 155.4        | 1,349.50   |
| PAROLE COMMISSION.....   | 9.2                |         |         |         |                | 9.2          | 148.00     |
| TOTAL SECTION 4  | 3,157.6            |         |         |         | 594.6          | 3,752.2      | 44,696.75  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |            |
| AGRIC/CONSUMER SVCS/COMMR.....   | 151.4              |         |         |         | 223.6          | 374.9        | 3,826.75   |
| COMMUNITY AFFAIRS, DEPT OF.....  | 19.0               |         |         |         | 541.4          | 560.4        | 353.00     |
| ENVIR PROTECTION, DEPT OF.....   | 395.8              |         |         |         | 1,739.6        | 2,135.4      | 3,588.00   |
| FISH/WILDLIFE CONSERV COMM.....  | 52.1               |         |         |         | 175.6          | 227.7        | 1,867.00   |
| TRANSPORTATION, DEPT OF.....   |                    |         |         |         | 6,487.9        | 6,487.9      | 7,813.00   |
| TOTAL SECTION 5  | 618.2              |         |         |         | 9,168.1        | 9,786.3      | 17,447.75  |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |            |
| ADMINISTERED FUNDS.....  | 288.5              |         |         |         | 240.3          | 528.8        |            |
| AGENCY/WORKFORCE INNOVATN.....   | 180.0              |         |         |         | 976.6          | 1,156.7      | 1,555.00   |
| BUSINESS/PROFESSIONAL REG.....   | .7                 |         |         |         | 152.0          | 152.6        | 1,485.75   |
| CITRUS, DEPT OF.....   |                    |         |         |         | 70.6           | 70.6         | 120.00     |
| FINANCIAL SERVICES.....  | 32.6               |         |         |         | 255.3          | 287.9        | 2,731.50   |
| GOVERNOR, EXECUTIVE OFFICE.....  | 103.0              |         |         |         | 59.1           | 162.1        | 292.00     |
| HIWAY SAFETY/MTR VEH, DEPT.....  | 124.2              |         |         |         | 245.4          | 369.5        | 4,828.00   |
| LEGISLATIVE BRANCH.....  | 186.6              |         |         |         | 1.8            | 188.4        |            |
| LOTTERY, DEPARTMENT OF THE.....  |                    |         |         |         | 176.1          | 176.1        | 446.00     |
| MANAGEMENT SRVCS, DEPT OF.....   | 22.3               |         |         |         | 504.7          | 527.0        | 1,473.50   |
| MILITARY AFFAIRS, DEPT OF.....   | 13.9               |         |         |         | 37.0           | 50.8         | 304.00     |
| PUBLIC SERVICE COMMISSION.....   |                    |         |         |         | 27.1           | 27.1         | 361.50     |
| REVENUE, DEPARTMENT OF.....  | 187.4              |         |         |         | 289.5          | 476.9        | 5,433.00   |
| STATE, DEPT OF.....  | 111.1              |         |         |         | 45.1           | 156.2        | 497.00     |
| TOTAL SECTION 6  | 1,250.2            |         |         |         | 3,080.6        | 4,330.8      | 19,527.25  |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....  | 382.4              |         |         |         | 18.5           | 400.9        | 3,967.50   |
| TOTAL SECTION 7  | 382.4              |         |         |         | 18.5           | 400.9        | 3,967.50   |
| TOTAL OPERATING AND FCO  | 24,417.7           | 1,175.4 | 1,530.7 | 411.5   | 30,501.3       | 58,036.7     | 116,265.75 |

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Approved by the Governor May 28, 2004.

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