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Education, Department of, and
 Commissioner of Education
 (Lottery Only)

DEPARTMENT SUMMARY	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:
 ARTICLE IV & IX, FLORIDA CONSTITUTION AND CHAPTERS 228-246, FLORIDA STATUTES.

DESCRIPTION:
 THE HEAD OF THE DEPARTMENT IS THE COMMISSIONER OF EDUCATION WHO SHALL BE ELECTED BY VOTE OF THE QUALIFIED ELECTORS OF THE STATE PURSUANT TO SECTION 5, ARTICLE IV, OF THE FLORIDA CONSTITUTION. THE STATE BOARD OF EDUCATION IS THE CHIEF POLICY-MAKING BODY FOR PUBLIC EDUCATION IN FLORIDA. THE DEPARTMENT CARRIES OUT THE POLICIES, PROCEDURES AND DUTIES AUTHORIZED BY LAW, OR FOUND NECESSARY BY ITSELF TO ATTAIN THE PURPOSES AND OBJECTIVES OF THE FLORIDA SCHOOL CODE. THE COMMISSIONER ALSO SERVES AS A MEMBER OF THE FLORIDA CABINET.

DEPUTY COMMISSIONER/PBM

TRUST FUNDS.....	180,000,000		180,000,000	
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OFC/STUDENT FIN ASSISTANCE

TRUST FUNDS.....	130,000,000	130,000,000	145,000,000	150,600,000
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PUBLIC SCHOOLS, DIV OF

TRUST FUNDS.....	273,101,000	453,101,000	270,450,000	563,430,000
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COMMUNITY COLLEGES, DIV OF

TRUST FUNDS.....	97,170,000	97,170,000	96,525,000	120,735,000
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UNIVERSITIES, DIVISION OF
 EDUCATIONAL/GEN ACTIVITIES

TRUST FUNDS.....	97,170,000	97,170,000	96,525,000	97,170,000
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B.O.R. GENERAL OFFICE

TRUST FUNDS.....	6,897,504	6,897,504		23,565,000
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TOTAL: UNIVERSITIES, DIVISION OF

TRUST FUNDS.....	104,067,504	104,067,504	96,525,000	120,735,000
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TOTAL: EDUC, DEPT OF/LOTTERY ONLY

TRUST FUNDS.....	784,338,504	784,338,504	788,500,000	955,500,000
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EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION (LOTTERY ONLY)
 OFFICE OF DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND
 MANAGEMENT

BUDGET ENTITY SUMMARY

	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:

ARTICLE IV, SECTION 4 AND ARTICLE IX, SECTIONS 1 AND 2, FLORIDA CONSTITUTION; SECTIONS 229.053, 229.512, 229.551, 229.555, 229.861-867; CHAPTER 235 AND CHAPTER 246, FLORIDA STATUTES.

DESCRIPTION:

THE DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND MANAGEMENT HAS THE POWERS, DUTIES, RESPONSIBILITIES, AND FUNCTIONS AS ARE NECESSARY TO ENSURE THE GREATEST POSSIBLE COORDINATION OF POLICIES, PROGRAMS, AND PROCEDURES FOR THE STATEWIDE SYSTEM OF EDUCATION AND THE DEPARTMENT.

FIXED CAPITAL OUTLAY

CLSRM FST/97 SCH/BOND PRG.....	180,000,000		180,000,000	
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TOTAL: DEPUTY COMMISSIONER/PBM

TRUST FUNDS.....	180,000,000		180,000,000	
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OFFICE OF STUDENT FINANCIAL ASSISTANCE

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE IV, SECTION 4, AND ARTICLE IX, SECTIONS 1 AND 2, FLORIDA CONSTITUTION; PART IV, CHAPTER 240; AND SECTIONS 231.621, 240.60-605, AND 295.01-019, FLORIDA STATUTES.

DESCRIPTION:

THE OFFICE OF STUDENT FINANCIAL ASSISTANCE MANAGES AND ADMINISTERS SPECIFIC STATE AND FEDERAL FINANCIAL ASSISTANCE PROGRAMS FOR STUDENTS PURSUING POSTSECONDARY EDUCATION. THESE ASSISTANCE PROGRAMS PROVIDE SCHOLARSHIPS, GRANTS, LOANS, AND WORK OPPORTUNITIES FOR STUDENTS ATTENDING POSTSECONDARY INSTITUTIONS.

PROGRAM BUDGET

BRIGHT FUTURES SCHOLARSHPS....		130,000,000		130,600,000
FINANCIAL ASSISTANCE GRNTS....				20,000,000

SPECIAL CATEGORIES

G/A-FL BRIGHT FUTURES/PROG....	130,000,000		145,000,000	
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TOTAL: OFC/STUDENT FIN ASSISTANCE

TRUST FUNDS.....	130,000,000	130,000,000	145,000,000	150,600,000
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PROGRAM COMPONENT SUMMARY

1. EDUCATION

A. SCHOLARSHIPS/FINANCIAL AST.....		130,000,000		150,600,000
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TOTAL: OFC/STUDENT FIN ASSISTANCE

TRUST FUNDS.....		130,000,000		150,600,000
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PUBLIC SCHOOLS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 228 - 237, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF PUBLIC SCHOOLS PROVIDES FINANCIAL ASSISTANCE, PLANNING, COORDINATION, RESEARCH, EVALUATION AND GENERAL REGULATORY FUNCTIONS FOR THE PUBLIC SCHOOL SYSTEM IN FLORIDA.

PROGRAM BUDGET

G/A-PRESCHOOL PROJECTS.....		106,925,000		
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EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION (LOTTERY ONLY)
PUBLIC SCHOOLS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
PROGRAM BUDGET								
G/A-DST DISCRETION LOTTERY....			151,176,000				195,780,000	
G/A-PROGRAMS OF EMPHASIS.....							5,000,000	
G/A-PUBLIC SCHOOL TECH.....							93,400,000	
G/A-READING PROGRAMS.....							17,250,000	
G/A-SCHOOL RECOG/MERIT SCH....			15,000,000				60,000,000	
G/A-SCH CHOICE INCENTIVES.....							12,000,000	
AID TO LOCAL GOVERNMENTS								
G/A-TRNF/EOG/PRTN SCH RDNS....	1,075,000							
G/A-DISTRICT/LOTTERY FUNDS....	151,176,000				270,450,000			
SPECIAL CATEGORIES								
SCH RECOGNITION/MERIT SCHS....	15,000,000							
G/A-PRE-SCHOOL PROJECTS.....	103,765,000							
G/A-COALITION INCENT FUNDS....	2,085,000							
FIXED CAPITAL OUTLAY								
CLSRM FST/97 SCH/BOND PRG.....			180,000,000				180,000,000	
TOTAL: PUBLIC SCHOOLS, DIV OF								
TRUST FUNDS.....	273,101,000		453,101,000		270,450,000		563,430,000	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....			453,101,000				563,430,000	
TOTAL: PUBLIC SCHOOLS, DIV OF								
TRUST FUNDS.....			453,101,000				563,430,000	

COMMUNITY COLLEGES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 20.15, 228.041, 229.75-229.781 AND 240.301-240.382, FLORIDA STATUTES.

DESCRIPTION:

THE STATE BOARD OF COMMUNITY COLLEGES HAS BEEN ASSIGNED ALL DUTIES, RESPONSIBILITIES, AND FUNCTIONS NECESSARY TO ENSURE THE GREATEST POSSIBLE COORDINATION, EFFICIENCY, AND EFFECTIVENESS OF COMMUNITY COLLEGES, EXCEPT AS OTHERWISE ASSIGNED BY LAW OR REGULATIONS OF THE STATE BOARD OF EDUCATION. THE RESPONSIBILITIES MAY GENERALLY BE CLASSIFIED AS ADMINISTRATION, COORDINATION, INFORMATION, RESEARCH, PLANNING, EVALUATION, AND LEADERSHIP. THE STATE BOARD OF COMMUNITY COLLEGES IS THE DIRECTOR OF THE DIVISION OF COMMUNITY COLLEGES. THE EXECUTIVE DIRECTOR AND DIVISION EMPLOYEES SERVE AS STAFF TO THE STATE BOARD OF COMMUNITY COLLEGES AS IT CARRIES OUT ITS ASSIGNED DUTIES, RESPONSIBILITIES AND FUNCTIONS.

PROGRAM BUDGET

G/A-COLLEGE CREDIT INSTRUC....			84,722,602				110,287,602	
EXECUTIVE DIR/SUPPORT SVCS....			2,000,000					
G/A-NON-CREDIT INSTRUCTION....			10,447,398				10,447,398	
AID TO LOCAL GOVERNMENTS								
G/A-COMM COLL LOTT FUNDS.....	95,170,000				96,525,000			

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION (LOTTERY ONLY)
 COMMUNITY COLLEGES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
PERFORM/BASED INCENTIVE PR....	2,000,000							
TOTAL: COMMUNITY COLLEGES, DIV OF								
TRUST FUNDS.....	97,170,000		97,170,000		96,525,000		120,735,000	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....			10,447,398				10,447,398	
B. POSTSECOND EDU/WRKFRC TRNG.....			84,722,602				110,287,602	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			2,000,000					
TOTAL: COMMUNITY COLLEGES, DIV OF								
TRUST FUNDS.....			97,170,000				120,735,000	

EDUCATIONAL AND GENERAL ACTIVITIES

BUDGET ENTITY SUMMARY

AUTHORITY:
 CHAPTER 240, FLORIDA STATUTES.

DESCRIPTION:
 THE EDUCATIONAL AND GENERAL ACTIVITIES PROVIDE: EDUCATIONAL OPPORTUNITIES TO THE CITIZENS OF FLORIDA THROUGH INSTRUCTIONAL PROGRAMS LEADING TO FORMAL DEGREES AT THE BACCALAUREATE, MASTERS AND DOCTORAL LEVELS; RESEARCH DIRECTED TOWARD SOLVING TECHNICAL, SOCIAL AND ECONOMIC PROBLEMS FACING THE STATE AND NATION; AND PUBLIC SERVICE PROGRAMS WHICH APPLY THE EXPERTISE OF UNIVERSITY PERSONNEL IN SOLVING PUBLIC PROBLEMS.

SALARIES AND BENEFITS.....	97,170,000				96,525,000			
PROGRAM BUDGET								
MED EDUC/TREATMT/RES SPPT.....			6,016,455				6,016,455	
INSTRUCTION AND SUPPORT.....			91,153,545				91,153,545	
TOTAL: EDUCATIONAL/GEN ACTIVITIES								
TRUST FUNDS.....	97,170,000		97,170,000		96,525,000		97,170,000	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. POSTSECOND EDU/WRKFRC TRNG.....			91,153,545				91,153,545	
B. HOSP/ANCILLARY HLTH FACIL.....			6,016,455				6,016,455	
TOTAL: EDUCATIONAL/GEN ACTIVITIES								
TRUST FUNDS.....			97,170,000				97,170,000	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION (LOTTERY ONLY)
 BOARD OF REGENTS GENERAL OFFICE

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

CHAPTER 240, FLORIDA STATUTES.

DESCRIPTION:

THE BOARD OF REGENTS PROVIDES EXECUTIVE DIRECTION AND LEADERSHIP TO THE TEN STATE UNIVERSITIES. THE FOURTEEN MEMBER BOARD INCLUDES THIRTEEN MEMBERS APPOINTED BY THE GOVERNOR, AND THE COMMISSIONER OF EDUCATION SERVING EX-OFFICIO. THE PRIMARY RESPONSIBILITIES OF THE STATE UNIVERSITY SYSTEM ARE TO PROVIDE EDUCATIONAL OPPORTUNITIES FOR THE STATE'S RESIDENTS THROUGH INSTRUCTION, RESEARCH, AND PUBLIC SERVICE. ADDITIONALLY, A MEDICAL EDUCATION PROGRAM INVOLVING BOTH PRIVATE AND PUBLIC INSTITUTIONS IS ADMINISTERED AT THE SYSTEM LEVEL. THE BOARD IS SUPPORTED BY A STAFF ORGANIZED UNDER THE FOLLOWING FOUR MAJOR FUNCTIONAL UNITS: ACADEMIC PROGRAMS, THE OFFICE OF BUDGETS AND FINANCE, THE OFFICE OF HEALTH AFFAIRS, AND THE OFFICE OF PUBLIC AFFAIRS.

PROGRAM BUDGET

EXECUTIVE DIR/SUPPORT SVCS....		6,897,504		23,565,000
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LUMP SUM

CHLNG GRNTS/CRIT DEF MAINT....	6,897,504			
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TOTAL: B.O.R. GENERAL OFFICE

TRUST FUNDS.....	6,897,504	6,897,504		23,565,000
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PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC				
A. EXEC LEADERSHIP/SUPPRT SVC.....		6,897,504		23,565,000

TOTAL: B.O.R. GENERAL OFFICE

TRUST FUNDS.....		6,897,504		23,565,000
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DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE IV & IX, FLORIDA CONSTITUTION AND CHAPTERS 228-246, FLORIDA STATUTES.

DESCRIPTION:

THE HEAD OF THE DEPARTMENT IS THE COMMISSIONER OF EDUCATION WHO SHALL BE ELECTED BY VOTE OF THE QUALIFIED ELECTORS OF THE STATE PURSUANT TO SECTION 5, ARTICLE IV, OF THE FLORIDA CONSTITUTION. THE STATE BOARD OF EDUCATION IS THE CHIEF POLICY-MAKING BODY FOR PUBLIC EDUCATION IN FLORIDA. THE DEPARTMENT CARRIES OUT THE POLICIES, PROCEDURES AND DUTIES AUTHORIZED BY LAW, OR FOUND NECESSARY BY ITSELF TO ATTAIN THE PURPOSES AND OBJECTIVES OF THE FLORIDA SCHOOL CODE. THE COMMISSIONER ALSO SERVES AS A MEMBER OF THE FLORIDA CABINET.

OFFICE OF THE COMMISSIONER

GENERAL REVENUE FUND	8,250,564	8,250,564	6,107,545	5,519,345
TRUST FUNDS	86,576	86,576	88,839	88,839
TOTAL POSITIONS	40.00	40.00	40.00	40.00
TOTAL DIVISION.....	8,337,140	8,337,140	6,196,384	5,608,184

DEPUTY COMMISSIONER/PBM

GENERAL REVENUE FUND	188,571,940	29,569,172	83,338,605	15,527,004
TRUST FUNDS	1301,503,637	730,852,275	1191,327,008	711,663,838
TOTAL POSITIONS.....	121.00	121.00	121.00	122.00
TOTAL DIVISION.....	1490,075,577	760,421,447	1274,665,613	727,190,842

HUMAN RESOURCE DEV, DIV OF

GENERAL REVENUE FUND	18,447,130	18,447,130	44,860,703	27,999,846
TRUST FUNDS	3,596,424	3,596,424	3,127,013	3,085,577
TOTAL POSITIONS	69.00	69.00	69.00	69.00
TOTAL DIVISION.....	22,043,554	22,043,554	47,987,716	31,085,423

DEPUTY COMMISSIONER/T&A

GENERAL REVENUE FUND	26,820,162	26,820,162	62,862,120	42,722,702
TRUST FUNDS	276,854	276,854	955,102	710,723
TOTAL POSITIONS	114.00	114.00	114.00	117.00
TOTAL DIVISION.....	27,097,016	27,097,016	63,817,222	43,433,425

PRIVATE COLLEGES & UNIV

GENERAL REVENUE FUND	87,717,583	87,717,583	112,828,515	102,959,358
TRUST FUNDS	500,000	500,000	500,000	500,000
TOTAL DIVISION.....	88,217,583	88,217,583	113,328,515	103,459,358

OFC/STUDENT FIN ASSISTANCE

GENERAL REVENUE FUND	61,134,581	61,134,581	147,791,091	73,784,543
TRUST FUNDS	153,809,454	153,809,454	239,078,683	107,677,182
TOTAL POSITIONS	99.00	99.00	99.00	99.00
TOTAL DIVISION.....	214,944,035	214,944,035	386,869,774	181,461,725

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

DEPARTMENT SUMMARY

CURR YR EST EXP 99-2000		RESTRUCTURE CURR YR EXP		AGY FNL REQ FY 2000-01		GOV REC FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

PUBLIC SCHOOLS, DIV OF

GENERAL REVENUE FUND	6977,962,440	7136,965,208	7601,858,720	7245,064,344
TRUST FUNDS	1185,581,015	1443,806,323	1242,116,316	1531,771,774
TOTAL POSITIONS	118.00	118.00	118.00	118.00
TOTAL DIVISION.....	8163,543,455	8580,771,531	8843,975,036	8776,836,118

WORKFORCE DEVELOP, DIV OF

GENERAL REVENUE FUND	29,562,859	29,562,859	38,541,227	55,683,356
TRUST FUNDS	67,486,343	67,486,343	67,942,816	176,194,172
TOTAL POSITIONS	95.00	95.00	95.00	1,165.50
TOTAL DIVISION.....	97,049,202	97,049,202	106,484,043	231,877,528

ED ADMIN FUNDS

GENERAL REVENUE FUND.....	721,592,326	721,592,326	756,092,326	751,092,326
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COMMUNITY COLLEGES, DIV OF

GENERAL REVENUE FUND	451,495,007	451,495,007	536,863,297	460,001,472
TRUST FUNDS	1,904,558	153,524,341	2,413,730	129,776,159
TOTAL POSITIONS	53.00	53.00	55.00	53.00
TOTAL DIVISION.....	453,399,565	605,019,348	539,277,027	589,777,631

POSTSECONDARY ED PLAN COMM

GENERAL REVENUE FUND.....	10.00	10.00	10.00	10.00
	993,259	993,259	999,541	999,541

UNIVERSITIES, DIVISION OF
EDUCATIONAL/GEN ACTIVITIES

GENERAL REVENUE FUND	1580,529,988	1580,529,988	1839,970,157	1727,885,343
TRUST FUNDS	470,008,040	470,008,040	518,786,621	501,039,157
TOTAL BUREAU.....	2050,538,028	2050,538,028	2358,756,778	2228,924,500

B.O.R. GENERAL OFFICE

GENERAL REVENUE FUND	121,706,021	121,706,021	176,299,419	59,138,421
TRUST FUNDS	73,174,324	233,980,595	81,679,380	221,669,277
TOTAL POSITIONS	166.00	166.00	166.00	166.00
TOTAL BUREAU.....	194,880,345	355,686,616	257,978,799	280,807,698

TOTAL: UNIVERSITIES, DIVISION OF

GENERAL REVENUE FUND	1702,236,009	1702,236,009	2016,269,576	1787,023,764
TRUST FUNDS	543,182,364	703,988,635	600,466,001	722,708,434
TOTAL POSITIONS	166.00	166.00	166.00	166.00
TOTAL DIVISION.....	2245,418,373	2406,224,644	2616,735,577	2509,732,198

TOTAL: EDUCATION, DEPT OF/COM ED

GENERAL REVENUE FUND	10274,783,860	10274,783,860	11408,413,266	10568,377,601
TRUST FUNDS	3257,927,225	3257,927,225	3348,015,508	3384,176,698
TOTAL POSITIONS	885.00	885.00	887.00	1,959.50
TOTAL DEPARTMENT.....	13532,711,085	13532,711,085	14756,428,774	13952,554,299

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
OFFICE OF THE COMMISSIONER

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 4 AND ARTICLE IX, SECTIONS 1 AND 2, FLORIDA CONSTITUTION; SECTIONS 229.053, 229.512, 229.551, 229.605-6056; 229.75-76 AND 229.8051, FLORIDA STATUTES.

DESCRIPTION:

THE OFFICE OF THE COMMISSIONER PROVIDES DIRECTION, MANAGEMENT AND ADMINISTRATIVE SUPPORT FOR THE GENERAL POLICY LEADERSHIP OF THE DEPARTMENT OF EDUCATION.

SALARIES AND BENEFITS.....	40.00		40.00	
	2,421,917		2,487,520	
PROGRAM BUDGET				
G/A-EDUC/BUSINESS COOP.....		1,914,244		1,914,244
EXECUTIVE DIR/SUPPORT SVCS....		40.00		40.00
		3,622,896		3,693,940
G/A-MENTORING PROGRAMS.....		2,800,000		
OTHER PERSONAL SERVICES.....	27,665		33,106	
EXPENSES.....	530,414		718,614	
OPERATING CAPITAL OUTLAY.....	28,301		28,301	
SPECIAL CATEGORIES				
G/A-EDU/BUS COOPERATION.....	1,914,244		2,314,244	
LITIGATION EXPENSES.....	28,897		28,897	
PROVISION/CONTRACTED SERV.....	500,000		500,000	
RISK MANAGEMENT INSURANCE.....	85,702		85,702	
G/A-TAKE STOCK IN CHILDREN....	2,800,000			

TOTAL: OFFICE OF THE COMMISSIONER				
GENERAL REVENUE FUND	8,250,564	8,250,564	6,107,545	5,519,345
TRUST FUNDS	86,576	86,576	88,839	88,839

TOTAL POSITIONS	40.00	40.00	40.00	40.00
TOTAL DIVISION.....	8,337,140	8,337,140	6,196,384	5,608,184
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PROGRAM COMPONENT SUMMARY

1. EDUCATION				
A. ELEMENTARY & SECONDARY ED.....		4,714,244		1,914,244
2. GOV OPERATIONS/SUPPORT SVC				
A. EXEC LEADERSHIP/SUPPRT SVC.....		40.00		40.00
		3,622,896		3,693,940

TOTAL: OFFICE OF THE COMMISSIONER				
GENERAL REVENUE FUND		8,250,564		5,519,345
TRUST FUNDS		86,576		88,839

TOTAL POSITIONS		40.00		40.00
TOTAL DIVISION.....		8,337,140		5,608,184
=====				

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
OFFICE OF DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND
MANAGEMENT

BUDGET ENTITY SUMMARY

	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:

ARTICLE IV, SECTION 4 AND ARTICLE IX, SECTIONS 1 AND 2, FLORIDA CONSTITUTION; SECTIONS 229.053, 229.512, 229.551, 229.555, 229.861-867; CHAPTER 235 AND CHAPTER 246, FLORIDA STATUTES.

DESCRIPTION:

THE DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND MANAGEMENT HAS THE POWERS, DUTIES, RESPONSIBILITIES, AND FUNCTIONS AS ARE NECESSARY TO ENSURE THE GREATEST POSSIBLE COORDINATION OF POLICIES, PROGRAMS, AND PROCEDURES FOR THE STATEWIDE SYSTEM OF EDUCATION AND THE DEPARTMENT.

SALARIES AND BENEFITS.....	121.00 6,024,864		121.00 5,970,745	
PROGRAM BUDGET				
EXECUTIVE DIR/SUPPORT SVCS....		112.00 8,114,659		113.00 7,982,530
INFORMATION TECHNOLOGY.....		4,626,820		
ST OVRSGHT/ASST-PUB SCHOOL....		9.00 1,307,825		9.00 1,044,807
G/A-SPECIAL NEED EDUC ASST....		10,183,505		10,183,505
OTHER PERSONAL SERVICES.....	241,015		289,795	
EXPENSES.....	2,304,981		2,304,981	
AID TO LOCAL GOVERNMENTS				
G/A-CLS SIZE REDUCTION-FCO....	100,000,000			
G/A-SPECIAL PROJECT GRANTS....			50,000,000	
OPERATING CAPITAL OUTLAY.....	363,290		363,290	
SPECIAL CATEGORIES				
G/A-CHART SCH FAC & EQUIP.....			19,000,000	
TRANS TO DIV ADM HEARINGS.....	125,495		125,495	
CONTRACTED SERVICES.....			1,045,405	
COST-OF-LVG PRICE SURVEY.....	319,011		325,306	
G/A-DIAGNOST/LEARN RES CTR....	2,889,494		2,955,953	
G/A-NEW WORLD SCHOOL-ARTS.....	964,618		986,804	
ED FAC RES & DEV PROJ.....	200,000		200,000	
RETIREMENT ESCROW.....	120,000			
RISK MANAGEMENT INSURANCE....	42,839		42,839	
G/A-AUTISM PROGRAM.....	4,675,000		4,675,000	
DISTANCE LRN LIBRARY INIT.....	2,300,000			
EDUCATIONAL FACILITIES MIS....	1,318,800			
DATA PROCESSING SERVICES				
KNOTT DATA CNTR - DOE.....	2,535,665			
REGIONAL DATA CENTERS-SUS....	772,355			
FIXED CAPITAL OUTLAY				
MAINT/REPAIR/RENOV/REMODEL....	99,900,000		144,200,000	
SURVEY REC NEEDS/P.SCHOOLS....	167,693,557		69,105,323	
COMMUNITY COLLEGE PROJECTS....	143,627,783		95,501,299	
SUS PROJECTS.....	147,819,271		97,379,541	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
OFFICE OF DEPUTY COMMISSIONER FOR PLANNING, BUDGETING AND
MANAGEMENT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
SPECIAL FAC. CONSTR. ACCT.....	50,846,972				35,878,479			
DEBT SERVICE.....	673,880,000		673,880,000		692,980,000		692,980,000	
G/A-SCHOOL DIST/CC.....	25,000,000		25,000,000		20,000,000			
FSDB-CAPITAL PROJECTS.....	11,004,380				10,835,358			
JOINT-USE FACILITIES PROJ.....	10,108,638		10,108,638		5,500,000			
ED FAC MTCH GRANTS.....	2,797,549							
PUBLIC ED FAC.....	7,650,000		7,650,000					
PUBLIC BROADCASTING PROJS.....	15,550,000		15,550,000		15,000,000		15,000,000	
REPLACE CHRT SCHL - PECO.....	5,000,000							
CHARTER TECH CTRS - CC/PS.....	4,000,000		4,000,000					
TOTAL: DEPUTY COMMISSIONER/PBM								
GENERAL REVENUE FUND	188,571,940		29,569,172		83,338,605		15,527,004	
TRUST FUNDS	1301,503,637		730,852,275		1191,327,008		711,663,838	
TOTAL POSITIONS	121.00		121.00		121.00		122.00	
TOTAL DIVISION.....	1490,075,577		760,421,447		1274,665,613		727,190,842	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....		9.00				9.00		
			11,491,330				11,228,312	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....		112.00				113.00		
			12,741,479				7,982,530	
3. FIXED CAPITAL OUTLAY								
A. FIXED CAPITAL OUTLAY.....			736,188,638				707,980,000	
TOTAL: DEPUTY COMMISSIONER/PBM								
GENERAL REVENUE FUND			29,569,172				15,527,004	
TRUST FUNDS			730,852,275				711,663,838	
TOTAL POSITIONS		121.00				122.00		
TOTAL DIVISION.....			760,421,447				727,190,842	

HUMAN RESOURCE DEVELOPMENT, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE IV, SECTION 4 AND ARTICLE IX, SECTIONS 1 AND 2, FLORIDA CONSTITUTION; SECTIONS 229.053, 229.512, 229.551, 231 AND 236.0811, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF HUMAN RESOURCE DEVELOPMENT PROVIDES MANAGEMENT AND ADMINISTRATIVE SUPPORT FOR TEACHER PRESERVICE EDUCATION, TEACHER INSERVICE EDUCATION AND STAFF DEVELOPMENT, TEACHER CERTIFICATION AND EDUCATION STANDARDS AND PRACTICES.

SALARIES AND BENEFITS.....	69.00				69.00			
		2,925,259				2,955,257		

PROGRAM BUDGET

EXECUTIVE DIR/SUPPORT SVCS....		23.00				23.00		
			2,910,037				2,392,416	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
HUMAN RESOURCE DEVELOPMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
<hr/>								
PROGRAM BUDGET								
STAFF PROFESSIONAL DEV.....			5.00				5.00	
			16,118,305				25,458,259	
INSTRUCTION PERSONNEL CERT....			41.00				41.00	
			3,015,212				3,234,748	
OTHER PERSONAL SERVICES.....	1,380,137				2,085,178			
EXPENSES.....	1,497,125				2,597,125			
AID TO LOCAL GOVERNMENTS								
PROF PRACTICES-SUBSTITUTES....	3,740				3,740			
OPERATING CAPITAL OUTLAY.....	182,639				182,639			
SPECIAL CATEGORIES								
FLORIDA HUMANITIES COUNCIL....	275,000							
CONTRACTED SERVICES.....					609,123			
MULTI-MEDIA INTERNET INTER....					250,000			
MINORITY TEACHER INCENTIVE....	180,000				180,000			
RISK MANAGEMENT INSURANCE....	14,259				14,259			
TEACHER PROFESSIONAL DEV.....	5,024,523				38,549,523			
TEACHER OF THE YEAR.....	45,772				45,772			
SCH RELATED PERS OF THE YR....	15,100				15,100			
G/A-TEACHING ACADEMIES.....	10,000,000							
G/A-URBAN TEACHER/RES/PROG....	500,000				500,000			
<hr/>								
TOTAL: HUMAN RESOURCE DEV, DIV OF								
GENERAL REVENUE FUND	18,447,130		18,447,130		44,860,703		27,999,846	
TRUST FUNDS	3,596,424		3,596,424		3,127,013		3,085,577	
<hr/>								
TOTAL POSITIONS	69.00		69.00		69.00		69.00	
TOTAL DIVISION.....	22,043,554		22,043,554		47,987,716		31,085,423	
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PROGRAM COMPONENT SUMMARY

<hr/>								
1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....			46.00				46.00	
			19,133,517				28,693,007	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			23.00				23.00	
			2,910,037				2,392,416	
<hr/>								
TOTAL: HUMAN RESOURCE DEV, DIV OF								
GENERAL REVENUE FUND			18,447,130				27,999,846	
TRUST FUNDS			3,596,424				3,085,577	
<hr/>								
TOTAL POSITIONS			69.00				69.00	
TOTAL DIVISION.....			22,043,554				31,085,423	
<hr/>								

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
OFFICE OF DEPUTY COMMISSIONER FOR
TECHNOLOGY AND ADMINISTRATION

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
SECTION 20.15(C), FLORIDA STATUTES.
DESCRIPTION:
THE DEPUTY COMMISSIONER FOR TECHNOLOGY AND ADMINISTRATION HAS THE POWERS, DUTIES, RESPONSIBILITIES, AND FUNCTIONS AS ARE NECESSARY TO ENSURE THE GREATEST POSSIBLE COORDINATION AND DEVELOPMENT OF TECHNOLOGICAL SUPPORTS FOR THE EDUCATION SYSTEM AND EFFICIENT ADMINISTRATION OF THE DEPARTMENT.

SALARIES AND BENEFITS.....	114.00		114.00				
	5,163,620		5,330,924				
PROGRAM BUDGET							
EDUCATIONAL MEDIA SERVICES....		1,804,629				429,566	
G/A-EDUCATIONAL MEDIA SVCS....		9,849,129				9,849,129	
EXECUTIVE DIR/SUPPORT SVCS....		114.00				117.00	
		7,461,785				16,645,237	
G/A-FLA INFORM RES NETWORK....		6,991,473				6,591,473	
INFORMATION TECHNOLOGY.....		740,000				3,498,020	
G/A-INSTRUCT THRU TECH.....		250,000				6,420,000	
OTHER PERSONAL SERVICES.....	75,536		130,536				
EXPENSES.....	2,165,500		5,523,500				
AID TO LOCAL GOVERNMENTS							
G/A-FL ON-LINE HIGH SCHOOL....			6,170,000				
OPERATING CAPITAL OUTLAY.....	57,129		400,945				
SPECIAL CATEGORIES							
CAPITOL TECHNICAL CENTER.....	1,375,063		124,823				
G/A-INSTR TECH.....	250,000		14,922,128				
CONTRACTED SERVICES.....			7,448,815				
FEDERAL EQUIP MATCH GRANT....	429,566		1,120,243				
G/A-FL INFO RESOURCE NETWK....	6,991,473		7,856,473				
G/A-LATIN AMER PUBLIC TV.....	78,339		78,339				
G/A-PUBLIC BROADCASTING.....	9,362,876		10,048,503				
FETPIP/WRKFRC DVP MIS.....	740,000		190,000				
G/A-RADIO READ SVCS BLIND....	407,914		420,151				
DATA PROCESSING SERVICES							
KNOTT DATA CNTR - DOE.....			3,279,487				
REGIONAL DATA CENTERS-SUS....			772,355				
TOTAL: DEPUTY COMMISSIONER/T&A							
GENERAL REVENUE FUND	26,820,162	26,820,162	62,862,120			42,722,702	
TRUST FUNDS	276,854	276,854	955,102			710,723	
TOTAL POSITIONS	114.00	114.00	114.00			117.00	
TOTAL DIVISION.....	27,097,016	27,097,016	63,817,222			43,433,425	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
OFFICE OF DEPUTY COMMISSIONER FOR
TECHNOLOGY AND ADMINISTRATION

PROGRAM COMPONENT SUMMARY

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....			1,625,063				6,420,000	
2. ECONOMIC OPPORTUNITIES								
A. CULTURAL OPPORTUNITIES.....			10,278,695				10,278,695	
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			114.00				117.00	
			15,193,258				23,236,710	
B. INFORMATION TECHNOLOGY.....							3,498,020	
TOTAL: DEPUTY COMMISSIONER/T&A								
GENERAL REVENUE FUND			26,820,162				42,722,702	
TRUST FUNDS			276,854				710,723	
TOTAL POSITIONS			114.00				117.00	
TOTAL DIVISION.....			27,097,016				43,433,425	
			=====				=====	

PRIVATE COLLEGES AND UNIVERSITIES

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 229.053(2)(0), FLORIDA STATUTES.

DESCRIPTION:

THE STATE BOARD OF EDUCATION HAS THE AUTHORITY TO CONTRACT WITH ACCREDITED INDEPENDENT INSTITUTIONS FOR THE PROVISION OF EDUCATIONAL PROGRAMS AND FACILITIES WHICH WILL MEET NEEDS UNFULFILLED BY THE STATE UNIVERSITY SYSTEM. THE POSTSECONDARY EDUCATION PLANNING COMMISSION HAS THE RESPONSIBILITY TO RECOMMEND TO THE STATE BOARD OF EDUCATION CONTRACTS WITH INDEPENDENT INSTITUTIONS BASED UPON THE PRINCIPLES OF EFFICIENCY, EFFECTIVENESS, AND ECONOMY.

PROGRAM BUDGET

G/A-ADMINISTERED PROGRAMS.....			7,327,609				6,857,951	
GRADUATE DEGREE CONTRACTS.....			21,005,249				21,380,562	
SPECIAL NEED EDUC ASSIST.....			293,041					
G/A-SPECIAL NEED EDUC ASST....			7,805,997				8,099,038	
UNDERGRADUATE DEGREE CONTR....			3,052,743				3,681,807	
FINANCIAL ASSISTANCE GRNTS....			48,732,944				63,440,000	
SPECIAL CATEGORIES								
BARRY UNIV-BS/NURSING.....		189,989				424,105		
G/A-UM-BIMINI BIO FIELD ST....		200,000				200,000		
BCC-BS IN SPEC LEARN DISAB....						81,374		
G/A-MED TRG/SIMULATION LAB....		2,500,000				2,500,000		
FLA SOUTHERN-BS/ACCOUNTING....		19,658						
LIMITED ACCESS GRANTS.....		500,000				1,031,356		
FIT-SCIENCE EDUCATION.....		86,787				169,555		
U OF M-INDUST ENGINEERING.....		246,446				257,369		
U OF M - MUSIC ENGINEERING....		335,047				349,897		
U OF M-BS/ARCHIT ENGINEER.....		223,365				233,265		
G/A-1ST ACCREDITED MED SCH....		17,145,202				17,145,202		
FIT-ENGINEERING CONTRACT.....		401,346				883,100		

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
 PRIVATE COLLEGES AND UNIVERSITIES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
SPECIAL CATEGORIES								
FL SOUTHERN BS/A E/E CHILD....		22,330						
LIBRARY RESOURCES.....		168,041				168,041		
MINORITY RECRUITMENT.....		200,000						
SOUTHEASTERN UNIV-OSTEOPAT....		3,133,900				3,139,000		
SOUTHEASTERN UNIV-PHARMACY....		838,244				884,000		
SOUTHEASTERN UNIV-OPTOMTRY....		969,400				1,048,025		
NURSING CONTRACT-U OF M.....		595,640				622,040		
PUB SECT URB/RUR UNMET NDS....		125,000				125,000		
SOC WK CONTRACT-BARRY UNI.....		193,734				421,807		
G/A-BETHUNE COOKMAN.....		2,851,999				1,768,666		
G/A-EDWARD WATERS COLLEGE.....		2,601,999				1,518,666		
G/A-FLA MEMORIAL COLLEGE.....		2,351,999				1,268,666		
G/A-SPINAL CORD RES/UM.....		750,000				500,000		
G/A-REG DIABETES CTR - UM.....		677,609				677,609		
UM/MOTION PICTURE CONTRACT....		763,400				349,897		
U OF M-BIOMED ENG CONTRACT....		168,735				176,112		
U OF M-BIOMED PHD CONTRACT....		576,000				576,000		
U OF M-ROSENSTIEL PHD MAR.....		531,900				531,900		
U OF M-MS IN NURSING.....		401,589				419,148		
G/A-NOVA U/MS/SPEECH PATH.....		215,280				330,715		
FINANCIAL ASSISTANCE PAYMT								
PRIVATE TUITION ASSISTANCE....		48,232,944				75,528,000		
TOTAL: PRIVATE COLLEGES & UNIV								
GENERAL REVENUE FUND		87,717,583	87,717,583		112,828,515		102,959,358	
TRUST FUNDS		500,000	500,000		500,000		500,000	
TOTAL DIVISION.....		88,217,583	88,217,583		113,328,515		103,459,358	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. PRIV COLLEGES UNDERGRAD ED.....			13,492,640				11,987,804	
B. PRIV COLLEGES GRADUATE ED.....			25,991,999				28,031,554	
C. SCHOLARSHIPS/FINANCIAL AST.....			48,732,944				63,440,000	
TOTAL: PRIVATE COLLEGES & UNIV								
GENERAL REVENUE FUND			87,717,583				102,959,358	
TRUST FUNDS			500,000				500,000	
TOTAL DIVISION.....			88,217,583				103,459,358	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
OFFICE OF STUDENT FINANCIAL ASSISTANCE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
AUTHORITY:								
ARTICLE IV, SECTION 4, AND ARTICLE IX, SECTIONS 1 AND 2, FLORIDA CONSTITUTION; PART IV, CHAPTER 240; AND SECTIONS 231.621, 240.60-605, AND 295.01-019, FLORIDA STATUTES.								
DESCRIPTION:								
THE OFFICE OF STUDENT FINANCIAL ASSISTANCE MANAGES AND ADMINISTERS SPECIFIC STATE AND FEDERAL FINANCIAL ASSISTANCE PROGRAMS FOR STUDENTS PURSUING POSTSECONDARY EDUCATION. THESE ASSISTANCE PROGRAMS PROVIDE SCHOLARSHIPS, GRANTS, LOANS, AND WORK OPPORTUNITIES FOR STUDENTS ATTENDING POSTSECONDARY INSTITUTIONS.								
SALARIES AND BENEFITS.....	99.00	3,881,071			99.00	3,945,046		
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			99.00	15,271,781			99.00	11,820,793
FEDERAL EDUCATION LOANS.....				75,000,000				90,118,769
TARGETED FINANCIAL ASSIST.....				13,748,984				15,148,984
G/A-TARGETED FINANCIAL AST....				3,249,600				3,074,040
FINANCIAL ASSISTANCE GRNTS....				107,673,670				61,299,139
OTHER PERSONAL SERVICES.....		110,336				933,947		
EXPENSES.....		3,215,318				3,419,186		
OPERATING CAPITAL OUTLAY.....		83,718				1,267,218		
SPECIAL CATEGORIES								
NURSE SCHOLARSHIP LOAN.....		686,656				686,656		
CLAIM PMTS/STUD LOAN PRG.....		75,000,000				90,118,769		
FIN AID CONTRACTUAL SVCS.....		7,964,397				38,924		
G/A-AFR & AFR-CARIB SHP PG....		93,600				45,600		
PREPAID TUITION SCHOLARSHP....		9,000,000				10,000,000		
TR/ST STUD FINAN ASST TF.....		53,415,672				131,853,675		
G/A-LATIN AMER/CARIB BASIN....		156,000				28,440		
G/A-MINORITY TCHR SCHLRSHP....		3,000,000				3,000,000		
STUDENT FIN ASST/MIS.....						4,400,000		
RISK MANAGEMENT INSURANCE.....		16,941				16,941		
ETHICS/BUSINESS SCHOLARSHP....		500,000				500,000		
FINANCIAL ASSISTANCE PAYMT								
M MCCLEOD BETHUNE SCHOLAR.....		679,328				679,328		
STUDENT FINANCIAL AID.....		54,257,998				132,653,044		
ROBT BYRD HONORS SCHOLAR.....		1,987,000				1,987,000		
JOSE MARTI SCH CHALL GRANT....		296,000				296,000		
TRANSFER/FL EDUCATION FUND....		600,000				1,000,000		
TOTAL: OFC/STUDENT FIN ASSISTANCE								
GENERAL REVENUE FUND		61,134,581		61,134,581		147,791,091		73,784,543
TRUST FUNDS		153,809,454		153,809,454		239,078,683		107,677,182
TOTAL POSITIONS	99.00		99.00		99.00		99.00	
TOTAL DIVISION.....		214,944,035		214,944,035		386,869,774		181,461,725

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
1. EDUCATION								
A. SCHOLARSHIPS/FINANCIAL AST.....			199,672,254				169,998,877	
2. GOV OPERATIONS/SUPPORT SVC			99.00				99.00	
A. EXEC LEADERSHIP/SUPPRT SVC.....			15,271,781				11,462,848	
TOTAL: OFC/STUDENT FIN ASSISTANCE								
GENERAL REVENUE FUND			61,134,581				73,784,543	
TRUST FUNDS			153,809,454				107,677,182	
TOTAL POSITIONS			99.00				99.00	
TOTAL DIVISION.....			214,944,035				181,461,725	

PUBLIC SCHOOLS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 228 - 237, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF PUBLIC SCHOOLS PROVIDES FINANCIAL ASSISTANCE, PLANNING, COORDINATION, RESEARCH, EVALUATION AND GENERAL REGULATORY FUNCTIONS FOR THE PUBLIC SCHOOL SYSTEM IN FLORIDA.

SALARIES AND BENEFITS.....	118.00		118.00					
		6,454,869				6,477,187		
PROGRAM BUDGET								
G/A-PRESCHOOL PROJECTS.....							104,840,000	
G/A-EXCELLENT TEACHING PRG....			20,000,000				17,000,000	
G/A-FEDERAL SUPPORT.....			705,624,846				705,624,846	
G/A-FLORIDA EDUC FIN PRG.....			5638,026,399				5843,434,107	
FLA SCHOOL/DEAF AND BLIND.....			30,528,543				30,642,179	
G/A-FLORIDA TEACHERS LEAD.....			14,749,913				15,024,000	
G/A-INSTRUCTIONAL MATERIAL....			193,691,807				193,691,807	
ST OVRSGHT/ASST-PUB SCHOOL....	118.00		10,328,226				12,437,176	
G/A-MENTORING PROGRAMS.....							10,000,000	
G/A-PROGRAMS OF EMPHASIS.....			47,752,463				39,803,463	
G/A-PUBLIC SCHOOL TECH.....			63,400,000					
G/A-READING PROGRAMS.....			15,000,000					
G/A-SCH CHOICE INCENTIVES.....			12,000,000					
G/A-SCHOOL LUNCH.....			414,022,284				475,014,062	
G/A-STUDENT TRANSPORTATION....			395,245,086				402,487,832	
STUDENT ASSESS/EVALUATION.....			39,302,222				39,919,060	
G/A-A+ FD/SUPPL ACAD INSTR....			527,036,284				559,570,578	
G/A-TEACHER TRAINING PROG.....			34,000,000				34,000,000	
G/A-INSTRUCT THRU TECH.....			3,800,000					
G/A-CHART SCH FAC & EQUIP.....							15,000,000	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
PUBLIC SCHOOLS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
OTHER PERSONAL SERVICES.....		472,645				2,165,322		
EXPENSES.....		2,793,797				2,890,222		
AID TO LOCAL GOVERNMENTS								
G/A-INNOVATIVE PRACTICES.....		2,850,000				1,950,000		
G/A-ALT SCHS PUB PRIV PART....		2,000,000				2,000,000		
G/A-TRNF/EOG/PRTN SCH RDNS....						1,075,000		
G/A-DISASTER RELIEF PAYMTS....						400,000		
G/A-HIV/AIDS AWR INCN GRNT....		100,000						
G/A-FEDERAL GRANTS & AIDS.....		654,100,702				654,100,702		
G/A-FL ON-LINE HIGH SCHOOL....		3,800,000						
G/A-FL ED FINANCE PROGRAM.....		5638,026,399				5822,122,572		
G/A-CLASS SIZE REDUCTION.....		51,524,144				51,524,144		
CLS SIZE REDCT/SUPPL INSTR....		527,036,284				607,656,430		
G/A-CLS SIZE REDUCTION-FCO....				100,000,000				
G/A-SCHOOL CHOICE.....		12,000,000				18,000,000		
G/A-INSTRUCTIONAL MATERIAL....		193,691,807				198,125,260		
G/A-EXCELLENT TEACHING.....		14,000,000				18,178,848		
G/A-PUBLIC SCHOOL TECH.....		63,400,000				86,150,000		
G/A-SCHOOL LUNCH PROGRAM.....		414,022,284				475,014,062		
G/A-STUDENT TRANSPORTATION....		395,245,086				411,745,052		
G/A-TEACHER TRAINING.....		34,000,000				35,434,502		
G/A-EXTENDED SCHOOL YEAR.....		23,360,000				40,000,000		
G/A-ATTENDANCE INCENT SUPP....						10,000,000		
FL TEACHERS LEAD PROGRAM.....		14,749,913				15,024,000		
OPERATING CAPITAL OUTLAY.....		357,522				463,549		
SPECIAL CATEGORIES								
SCH RECOGNITION/MERIT SCHS....						30,000,000		
ASSESSMENT AND EVALUATION.....		39,302,222				48,460,619		
G/A-READING INITIATIVES.....		15,000,000				26,000,000		
G/A-COLLEGE REACH OUT PROG....		3,000,000				4,000,000		
G/A-COMMUNITIES IN SCHOOLS....		2,000,000				2,000,000		
CONTRACTED SERVICES.....						1,342,461		
G/A-PRE-SCHOOL PROJECTS.....						144,926,600		
G/A-COALITION INCENT FUNDS....						3,160,000		
TR/EXCELLENT TEACHING TF.....		6,000,000				16,860,000		
SAFE SCHOOLS.....						20,007,680		
PERFORM/BASED INCENTIVE PR....		2,000,000				2,000,000		
INSTR TECH STUDY GROUP.....		175,000						

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
PUBLIC SCHOOLS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	655,873				655,873			
SCHOOL DIST OPR PER AUDITS....	30,000							
G/A-REG ED CONSORTIUM SVCS....	1,750,000				750,000			
EDUC ENHANCE PROG.....	200,000				300,000			
G/A-MATCH PARTNERSHIP PROG....					13,900,000			
G/A-SCHOOL/INSTRUCT ENHANC....	4,124,718				31,610,944			
G/A-EXCEPTIONAL EDUCATION.....	5,403,127				6,763,127			
FL SCH/DEAF & BLIND.....	29,917,063				30,740,880			
FIXED CAPITAL OUTLAY								
MAINT/REPAIR/RENOV/REMODEL....			78,921,000				140,926,467	
SURVEY REC NEEDS/P.SCHOOLS....			167,693,557				99,443,911	
SPECIAL FAC. CONSTR. ACCT.....			50,846,972				27,141,272	
FSDB-CAPITAL PROJECTS.....			11,004,380				10,835,358	
ED FAC MTCH GRANTS.....			2,797,549					
REPLACE CHRT SCHL - PECO.....			5,000,000					

TOTAL: PUBLIC SCHOOLS, DIV OF								
GENERAL REVENUE FUND	6977,962,440		7136,965,208		7601,858,720		7245,064,344	
TRUST FUNDS	1185,581,015		1443,806,323		1242,116,316		1531,771,774	

TOTAL POSITIONS	118.00		118.00		118.00		118.00	
TOTAL DIVISION.....	8163,543,455		8580,771,531		8843,975,036		8776,836,118	
=====								

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....		118.00				118.00		
			8501,850,531				8776,836,118	
2. FIXED CAPITAL OUTLAY								
A. FIXED CAPITAL OUTLAY.....			78,921,000					

TOTAL: PUBLIC SCHOOLS, DIV OF								
GENERAL REVENUE FUND			7136,965,208				7245,064,344	
TRUST FUNDS			1443,806,323				1531,771,774	

TOTAL POSITIONS		118.00				118.00		
TOTAL DIVISION.....			8580,771,531				8776,836,118	
=====								

WORKFORCE DEVELOPMENT, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 20.2A(5), 20.4(B), 20.15(3)(B), 20.15(6), CH 239, SECTIONS 228.041, 228.051, 228.061, 228.062, AND 229.053(N), FLORIDA STATUTES, AND CHAPTER 97-307, LAWS OF FLORIDA.

DESCRIPTION:

THE DIVISION OF WORKFORCE DEVELOPMENT WAS CREATED IN 1997 TO ENSURE THE GREATEST POSSIBLE EFFECTIVENESS OF ADULT EDUCATION, CERTIFICATE VOCATIONAL EDUCATION, VOCATIONAL DEGREE AND APPRENTICESHIP PROGRAMS. THE DIVISION COMBINES THE RESPONSIBILITIES OF THE DIVISION OF APPLIED TECHNOLOGY AND ADULT EDUCATION, WHICH IT REPLACED, AND ADMINISTRATION OF FUNDING FOR ADULT VOCATIONAL EDUCATION PROGRAMS OFFERED BY THE COMMUNITY COLLEGE SYSTEM AND THE PUBLIC SCHOOL SYSTEM.

SALARIES AND BENEFITS.....	95.00		95.00					
		4,561,139				4,582,809		

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
 WORKFORCE DEVELOPMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
PROGRAM BUDGET								
G/A-ADULT EDUCATION.....			38,573,894				38,873,894	
CAREER EDUCATION INSTRUCT.....			50,878,705				48,878,705	
EXECUTIVE DIR/SUPPORT SVCS....			95.00				95.00	
			7,596,603				8,056,444	
G/A-MENTORING PROGRAMS.....							3,000,000	
WORKFORCE PLACEMENT/ASSIST....							1,070.50	
							133,068,485	
OTHER PERSONAL SERVICES.....	254,936				655,863			
EXPENSES.....	2,659,735				2,671,735			
AID TO LOCAL GOVERNMENTS								
CENTERS OF EXCELLENCE.....	855,755				1,030,755			
G/A-ABE FED FLOW-THROUGH.....	17,817,035				17,817,035			
G/A-ADULT LITERACY CENTERS....	200,000				700,000			
G/A-ADULT HANDICAPPED FNDS....	20,556,859				20,556,859			
G/A-VOCATIONAL FORMULA FDS....	44,565,450				44,565,450			
G/A-PREF TECH CURRIC PTHWY....	2,000,000				10,000,000			
OPERATING CAPITAL OUTLAY.....	95,684				120,928			
SPECIAL CATEGORIES								
APPLIED SCI AND TECH.....	457,500				457,500			
G/A-JOBS FOR FL GRADUATES.....	3,000,000							
RISK MANAGEMENT INSURANCE....	25,109				25,109			
G/A-SKILL/INSTRUCT/ASSESS....					3,300,000			
TOTAL: WORKFORCE DEVELOP, DIV OF								
GENERAL REVENUE FUND	29,562,859		29,562,859		38,541,227		55,683,356	
TRUST FUNDS	67,486,343		67,486,343		67,942,816		176,194,172	
TOTAL POSITIONS	95.00		95.00		95.00		1,165.50	
TOTAL DIVISION.....	97,049,202		97,049,202		106,484,043		231,877,528	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....			38,573,894				41,873,894	
B. POSTSECOND EDU/WRKFRC TRNG.....			50,878,705				48,878,705	
2. ECONOMIC OPPORTUNITIES								
A. WORKFORCE SUPPORT SERVICES.....							1,070.50	
							133,068,485	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
 WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			95.00				95.00	
			7,596,603				8,056,444	
TOTAL: WORKFORCE DEVELOP, DIV OF								
GENERAL REVENUE FUND			29,562,859				55,683,356	
TRUST FUNDS			67,486,343				176,194,172	
TOTAL POSITIONS			95.00				1,165.50	
TOTAL DIVISION.....			97,049,202				231,877,528	

EDUCATION ADMINISTERED FUNDS

BUDGET ENTITY SUMMARY

AUTHORITY:
 SECTIONS 239 AND 240, FLORIDA STATUTES AND CHAPTER 98-58, LAWS OF FLORIDA.

DESCRIPTION:
 THE EDUCATION ADMINISTERED FUNDS WAS ESTABLISHED TO DISTRIBUTE FUNDS TO SECONDARY AND POST-SECONDARY EDUCATION AGENCIES FOR WORKFORCE DEVELOPMENT PROGRAMS.

PROGRAM BUDGET								
G/A-ADMINISTERED PROGRAMS.....			16,964,184				46,464,184	
G/A-ADULT EDUCATION.....			235,014,223				235,014,223	
CAREER EDUCATION INSTRUCT.....			469,613,919				469,613,919	
AID TO LOCAL GOVERNMENTS								
WORKFORCE DEVELOPMENT.....		704,628,142			739,628,142			
SPECIAL CATEGORIES								
G/A-INC GRANTS-EXPAND PRGS....		16,964,184			16,464,184			
TOTAL: ED ADMIN FUNDS								
GENERAL REVENUE FUND.....		721,592,326	721,592,326		756,092,326		751,092,326	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....			235,014,223				235,014,223	
B. POSTSECOND EDU/WRKFRC TRNG.....			469,613,919				516,078,103	
C. EDUCATIONAL SUPPORT.....			16,964,184					
TOTAL: ED ADMIN FUNDS								
GENERAL REVENUE FUND.....			721,592,326				751,092,326	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
 COMMUNITY COLLEGES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
 SECTIONS 20.15, 228.041, 229.75-229.781 AND 240.301-240.382, FLORIDA STATUTES.

DESCRIPTION:
 THE STATE BOARD OF COMMUNITY COLLEGES HAS BEEN ASSIGNED ALL DUTIES, RESPONSIBILITIES, AND FUNCTIONS NECESSARY TO ENSURE THE GREATEST POSSIBLE COORDINATION, EFFICIENCY, AND EFFECTIVENESS OF COMMUNITY COLLEGES, EXCEPT AS OTHERWISE ASSIGNED BY LAW OR REGULATIONS OF THE STATE BOARD OF EDUCATION. THE RESPONSIBILITIES MAY GENERALLY BE CLASSIFIED AS ADMINISTRATION, COORDINATION, INFORMATION, RESEARCH, PLANNING, EVALUATION, AND LEADERSHIP. THE STATE BOARD OF COMMUNITY COLLEGES IS THE DIRECTOR OF THE DIVISION OF COMMUNITY COLLEGES. THE EXECUTIVE DIRECTOR AND DIVISION EMPLOYEES SERVE AS STAFF TO THE STATE BOARD OF COMMUNITY COLLEGES AS IT CARRIES OUT ITS ASSIGNED DUTIES, RESPONSIBILITIES AND FUNCTIONS.

SALARIES AND BENEFITS.....	53.00				55.00			
	3,334,854				3,542,260			
PROGRAM BUDGET								
G/A-COLLEGE CREDIT INSTRUC....			358,651,840				388,486,753	
EXECUTIVE DIR/SUPPORT SVCS....			53.00				53.00	
			45,506,923				16,659,267	
INFORMATION TECHNOLOGY.....			1,658,000				4,738,856	
G/A-INFORMATION TECHNOLOGY....							7,091,076	
G/A-NON-CREDIT INSTRUCTION....			43,230,802				45,230,802	
INSTRUCTION AND SUPPORT.....			4,352,000					
OTHER PERSONAL SERVICES.....	160,729				603,181			
EXPENSES.....	964,782				1,016,434			
AID TO LOCAL GOVERNMENTS								
PERFORMANCE BASED INCENTIV....	8,074,032				12,343,213			
G/A-INTEGRATED DATA BASE.....					3,730,000			
G/A-COMM COLLEGE PRG FUND....	393,808,610				465,534,356			
G/A-INCR BNDWIDTH CAPACITY....	1,428,000				2,724,000			
G/A-PROBTIONERS EDUC GRWTH....					2,500,000			
G/A-USF/SPJC JNT PRESENCE....	1,600,000							
OPERATING CAPITAL OUTLAY.....	78,205				82,205			
LUMP SUM								
G/A-PROGRAM CHALLENGE GRTS....	20,481,928				15,484,955			
G/A-FACIL MTCH/DEFRD MAINT....	8,164,678							
SPECIAL CATEGORIES								
G/A-CHILD CARE PROJECTS.....	1,179,074				2,465,000			
G/A-FACILITIES MATCHNG PRG....					6,000,000			
G/A-DISPLACED HOME MAKERS.....	1,783,700				2,083,700			
G/A-LIBRARY AUTOMATION.....	6,739,132				9,534,162			
RISK MANAGEMENT INSURANCE....	19,841				19,841			
PRGM REVIEW/SPECIAL STDIES....	800,000				1,005,720			
G/A-DISTANCE LEARNING.....	4,352,000				9,378,000			
G/A-MLK CTR NON-VIOLENCE.....	200,000				500,000			
COMPACT/FACULTY DIVERSITY....					500,000			
DATA PROCESSING SERVICES								
KNOTT DATA CNTR - DOE.....	30,000				30,000			

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
 COMMUNITY COLLEGES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
DATA PROCESSING SERVICES								
REGIONAL DATA CENTERS-SUS.....	200,000				200,000			
FIXED CAPITAL OUTLAY								
MAINT/REPAIR/RENOV/REMODEL....			7,992,000				35,015,172	
COMMUNITY COLLEGE PROJECTS....			143,627,783				92,555,705	
TOTAL: COMMUNITY COLLEGES, DIV OF								
GENERAL REVENUE FUND	451,495,007		451,495,007		536,863,297		460,001,472	
TRUST FUNDS	1,904,558		153,524,341		2,413,730		129,776,159	
TOTAL POSITIONS	53.00		53.00		55.00		53.00	
TOTAL DIVISION.....	453,399,565		605,019,348		539,277,027		589,777,631	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. ELEMENTARY & SECONDARY ED.....			43,230,802				45,230,802	
B. POSTSECOND EDU/WRKFRC TRNG.....			358,651,840				388,486,753	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			53.00				53.00	
			49,858,923				16,659,267	
B. INFORMATION TECHNOLOGY.....			1,658,000				11,829,932	
3. FIXED CAPITAL OUTLAY								
A. FIXED CAPITAL OUTLAY.....			151,619,783				127,570,877	
TOTAL: COMMUNITY COLLEGES, DIV OF								
GENERAL REVENUE FUND			451,495,007				460,001,472	
TRUST FUNDS			153,524,341				129,776,159	
TOTAL POSITIONS			53.00				53.00	
TOTAL DIVISION.....			605,019,348				589,777,631	

POSTSECONDARY EDUCATION PLANNING COMMISSION

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 240.145 AND 240.147, FLORIDA STATUTES.

DESCRIPTION:

THE POSTSECONDARY EDUCATION PLANNING COMMISSION ASSISTS THE STATE BOARD OF EDUCATION IN THE CONDUCT OF ITS POSTSECONDARY EDUCATION RESPONSIBILITIES THROUGH ADVICE AND RECOMMENDATIONS ON PLANNING AND COORDINATION OF POSTSECONDARY EDUCATION PROGRAMS, CONTRACTS WITH INDEPENDENT INSTITUTIONS, AND THE NEED FOR AND LOCATION OF NEW INSTITUTIONS AND CAMPUSES. THE COMMISSION DEVELOPS AND MAINTAINS A MASTER PLAN FOR FLORIDA POSTSECONDARY EDUCATION AND SUBMITS THE PLAN TO THE STATE BOARD OF EDUCATION AND THE LEGISLATURE.

SALARIES AND BENEFITS.....	10.00				10.00			
			717,897				724,179	
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			10.00				10.00	
			993,259				999,541	
OTHER PERSONAL SERVICES.....			51,901				51,901	
EXPENSES.....			141,207				141,207	
OPERATING CAPITAL OUTLAY.....			6,180				6,180	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
 POSTSECONDARY EDUCATION PLANNING COMMISSION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
SPECIAL STUDIES.....	74,499				74,499			
RISK MANAGEMENT INSURANCE.....	1,575				1,575			
TOTAL: POSTSECONDARY ED PLAN COMM								
GENERAL REVENUE FUND.....	10.00	993,259	10.00	993,259	10.00	999,541	10.00	999,541

PROGRAM COMPONENT SUMMARY								
1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			10.00				10.00	
			993,259				999,541	
TOTAL: POSTSECONDARY ED PLAN COMM								
GENERAL REVENUE FUND.....	10.00	993,259	10.00	993,259	10.00	999,541	10.00	999,541

EDUCATIONAL AND GENERAL ACTIVITIES

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTER 240, FLORIDA STATUTES.

DESCRIPTION:

THE EDUCATIONAL AND GENERAL ACTIVITIES PROVIDE: EDUCATIONAL OPPORTUNITIES TO THE CITIZENS OF FLORIDA THROUGH INSTRUCTIONAL PROGRAMS LEADING TO FORMAL DEGREES AT THE BACCALAUREATE, MASTERS AND DOCTORAL LEVELS; RESEARCH DIRECTED TOWARD SOLVING TECHNICAL, SOCIAL AND ECONOMIC PROBLEMS FACING THE STATE AND NATION; AND PUBLIC SERVICE PROGRAMS WHICH APPLY THE EXPERTISE OF UNIVERSITY PERSONNEL IN SOLVING PUBLIC PROBLEMS.

SALARIES AND BENEFITS.....	1505,133,251		1558,270,607	
PROGRAM BUDGET				
MED EDUC/TREATMT/RES SPPT.....		174,464,770		178,211,459
FINANCIAL ASSIST/STUDENTS.....		23,806,809		24,059,798
INSTRUCTION AND SUPPORT.....		1852,266,449		2026,653,243
LUMP SUM				
I-4 CORRIDOR/HIGH TECH RES....	24,725,000		24,725,000	
BASIC SCIENCE EQUIP - FSU.....	12,200,000		12,200,000	
EDUCATIONAL/GEN ACTIVITIES....	352,888,271		573,550,624	
IFAS.....	17,742,296		19,948,050	
USF MED CENTER OPERATIONS.....	5,939,810		16,682,800	
UF HEALTH CNTR OPERATIONS.....	48,942,109		51,840,842	
BASIC SCIENCES EXPAN - FSU....	8,047,377		16,047,377	
SUS PERFORMANCE INCENTIVE.....	3,000,000			
SPECIAL CATEGORIES				
G/A-CANCER CENT OPERATIONS....	11,135,170		11,135,170	
G/A-SHANDS TEACHING HOSP.....	9,786,979		9,786,979	
TR/GRANTS & DONAT TF/FACTS....			2,327,000	
LIBRARY RESOURCES.....	36,972,676		48,217,240	

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
 EDUCATIONAL AND GENERAL ACTIVITIES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....		10,132,955				10,132,955		
FINANCIAL ASSISTANCE PAYMT								
SCHOLARSHIPS.....		2,825,278				2,825,278		
VIRGIL HAWKINS FELLOW PRO.....		1,066,856				1,066,856		
TOTAL: EDUCATIONAL/GEN ACTIVITIES								
GENERAL REVENUE FUND		1580,529,988	1580,529,988		1839,970,157		1727,885,343	
TRUST FUNDS		470,008,040	470,008,040		518,786,621		501,039,157	
TOTAL BUREAU.....		2050,538,028	2050,538,028		2358,756,778		2228,924,500	

PROGRAM COMPONENT SUMMARY

1. EDUCATION								
A. POSTSECOND EDU/WRKFRC TRNG.....			1852,266,449				2026,653,243	
B. SCHOLARSHIPS/FINANCIAL AST.....			23,806,809				24,059,798	
C. HOSP/ANCILLARY HLTH FACIL.....			174,464,770				178,211,459	
TOTAL: EDUCATIONAL/GEN ACTIVITIES								
GENERAL REVENUE FUND			1580,529,988				1727,885,343	
TRUST FUNDS			470,008,040				501,039,157	
TOTAL BUREAU.....			2050,538,028				2228,924,500	

BOARD OF REGENTS GENERAL OFFICE

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTER 240, FLORIDA STATUTES.

DESCRIPTION:

THE BOARD OF REGENTS PROVIDES EXECUTIVE DIRECTION AND LEADERSHIP TO THE TEN STATE UNIVERSITIES. THE FOURTEEN MEMBER BOARD INCLUDES THIRTEEN MEMBERS APPOINTED BY THE GOVERNOR, AND THE COMMISSIONER OF EDUCATION SERVING EX-OFFICIO. THE PRIMARY RESPONSIBILITIES OF THE STATE UNIVERSITY SYSTEM ARE TO PROVIDE EDUCATIONAL OPPORTUNITIES FOR THE STATE'S RESIDENTS THROUGH INSTRUCTION, RESEARCH, AND PUBLIC SERVICE. ADDITIONALLY, A MEDICAL EDUCATION PROGRAM INVOLVING BOTH PRIVATE AND PUBLIC INSTITUTIONS IS ADMINISTERED AT THE SYSTEM LEVEL. THE BOARD IS SUPPORTED BY A STAFF ORGANIZED UNDER THE FOLLOWING FOUR MAJOR FUNCTIONAL UNITS: ACADEMIC PROGRAMS, THE OFFICE OF BUDGETS AND FINANCE, THE OFFICE OF HEALTH AFFAIRS, AND THE OFFICE OF PUBLIC AFFAIRS.

SALARIES AND BENEFITS.....	166.00		166.00					
		9,305,170				9,450,613		
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			166.00				166.00	
			126,010,383				70,019,933	
OTHER PERSONAL SERVICES.....		447,569				447,569		
EXPENSES.....		2,627,466				2,840,163		
OPERATING CAPITAL OUTLAY.....		120,775				120,775		
LUMP SUM								
PERSONNEL DATABASE/SASS.....		143,719				143,719		
CHLNG GRNTS/CRIT DEF MAINT....		52,966,797						
SPECIAL CATEGORIES								
CHALLENGE GRANTS.....		45,075,467				109,553,790		
COMMUNITY HOSPITAL ED PRG.....		8,500,000				12,500,000		

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION
 BOARD OF REGENTS GENERAL OFFICE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
DISTRIBUTION/UNIVERSITIES.....	75,000				75,000			
GRADUATE MEDICAL EDUCATION....	6,000,000							
REGIONAL EDUCATION.....	145,350				145,350			
RISK MANAGEMENT INSURANCE.....	113,292				113,292			
FLA OFF/CAMPUS VOLUNTEERS.....	135,889				135,889			
DATA PROCESSING SERVICES								
REGIONAL DATA CENTERS-SUS.....	353,889				353,889			
FIXED CAPITAL OUTLAY								
COMPL/AMER DISABIL ACT.....					50,000,000			
SUS CONCURRENCY REQUIRMENTS....	11,000,000		11,000,000					
SUS FAC ENH-CHALL GRNT PRG....	21,123,512		21,123,512				32,805,650	
MAINT/REPAIR/RENOV/REMODEL....			12,987,000				32,408,214	
SUS PROJECTS.....			147,819,271				106,073,901	
DEBT SERVICE.....	18,500,000		18,500,000		18,500,000		18,500,000	
FAMU/FSU CHALLENGER CTR.....	3,000,000		3,000,000					
SUS AGRICULTURAL PROJECTS.....					3,598,750			
SUS CRIT DEFERRED MAINT.....					50,000,000			
PUBLIC ED FAC.....							6,000,000	
FSU BASIC SCI CPLX-PARTIAL....	15,246,450		15,246,450					
MED SCH - FSU.....							15,000,000	

TOTAL: B.O.R. GENERAL OFFICE								
GENERAL REVENUE FUND	121,706,021		121,706,021		176,299,419		59,138,421	
TRUST FUNDS	73,174,324		233,980,595		81,679,380		221,669,277	
TOTAL POSITIONS	166.00		166.00		166.00		166.00	
TOTAL BUREAU.....	194,880,345		355,686,616		257,978,799		280,807,698	
	=====		=====		=====		=====	

PROGRAM COMPONENT SUMMARY								
1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			166.00				166.00	
			126,010,383				88,519,933	
2. FIXED CAPITAL OUTLAY								
A. FIXED CAPITAL OUTLAY.....			229,676,233				192,287,765	
			-----				-----	
TOTAL: B.O.R. GENERAL OFFICE								
GENERAL REVENUE FUND			121,706,021				59,138,421	
TRUST FUNDS			233,980,595				221,669,277	
			-----				-----	
TOTAL POSITIONS			166.00				166.00	
TOTAL BUREAU.....			355,686,616				280,807,698	
			=====				=====	

Business and Professional Regulation,
 Department of: Agency for Health
 Care Administration

DEPARTMENT SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:

SECTION 20.42 AND CHAPTERS 110.123, 395, 400, 408, 409 AND 455, FLORIDA STATUTES

DESCRIPTION:

THE AGENCY FOR HEALTH CARE ADMINISTRATION CONSOLIDATES HEALTH CARE FINANCING, PURCHASING, PLANNING AND HEALTH FACILITY, AND COST CONTAINMENT REGULATION INTO A SINGLE AGENCY. THE AGENCY IS RESPONSIBLE FOR ADMINISTRATION OF THE MEDICAID PROGRAM; THE INVESTIGATION OF COMPLAINTS FOR HEALTH CARE PRACTITIONERS; AND QUALITY OF CARE AND LICENSURE FOR HEALTH CARE FACILITIES.

HEALTH CARE ADMIN & REG

GENERAL REVENUE FUND	18,963,922		18,980,101	
TRUST FUNDS	220,097,676		220,361,577	
TOTAL POSITIONS	302.50		302.50	
TOTAL DIVISION.....	239,061,598		239,341,678	

ADMINISTRATION AND SUPPORT

GENERAL REVENUE FUND		3,961,963		3,831,227
TRUST FUNDS		21,328,924		21,004,225
TOTAL POSITIONS		315.00		310.00
TOTAL DIVISION.....		25,290,887		24,835,452

MEDICAID SERVICES

GENERAL REVENUE FUND	2327,731,034		2329,752,820	
TRUST FUNDS	5205,696,276		5203,966,609	
TOTAL POSITIONS	897.00		897.00	
TOTAL DIVISION.....	7533,427,310		7533,719,429	

HEALTH CARE SERVICES

GENERAL REVENUE FUND		2332,599,613		2485,913,737
TRUST FUNDS		5394,344,341		6016,255,479
TOTAL POSITIONS		783.50		781.50
TOTAL DIVISION.....		7726,943,954		8502,169,216

HEALTH CARE REGULATION

GENERAL REVENUE FUND	1,485,380	11,618,760	1,432,789	10,921,412
TRUST FUNDS	53,637,898	63,758,585	53,773,738	64,297,890
TOTAL POSITIONS	791.50	892.50	791.50	867.50
TOTAL DIVISION.....	55,123,278	75,377,345	55,206,527	75,219,302

TOTAL: AGENCY/HEALTH CARE ADMIN

GENERAL REVENUE FUND	2348,180,336	2348,180,336	2350,165,710	2500,666,376
TRUST FUNDS	5479,431,850	5479,431,850	5478,101,924	6101,557,594
TOTAL POSITIONS	1,991.00	1,991.00	1,991.00	1,959.00
TOTAL DEPARTMENT.....	7827,612,186	7827,612,186	7828,267,634	8602,223,970

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF:
 AGENCY FOR HEALTH CARE ADMINISTRATION
 HEALTH CARE ADMINISTRATION AND REGULATION

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

SECTION 20.42 AND CHAPTER 110.123, FLORIDA STATUTES

DESCRIPTION:

HEALTH CARE ADMINISTRATION AND REGULATION INCLUDES EXECUTIVE DIRECTION, ADMINISTRATION, AND HEALTH POLICY AND COST CONTROL.

SALARIES AND BENEFITS.....	302.50		302.50	
	14,037,767		14,125,325	
OTHER PERSONAL SERVICES.....	993,682		1,121,262	
EXPENSES.....	9,178,413		9,133,747	
OPERATING CAPITAL OUTLAY.....	213,586		339,894	
LUMP SUM				
FL CHILD HEALTHY BODIES.....	52,830,450		8,540,813	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	16,700			
G/A-FL HEALTHY KIDS CORP.....	83,067,340		111,093,941	
MEDICAID FISCAL CONTRACT.....	964,101		964,101	
MEDIKIDS.....	11,605,036		26,693,682	
CHILDRENS MED SVCS NETWORK....	65,756,441		60,720,831	
RISK MANAGEMENT INSURANCE.....	122,802		122,802	
EMPL-SPONS CHILD HLTH INS.....			6,210,000	
DATA PROCESSING SERVICES				
TRC - DMS.....	275,280		275,280	
TOTAL: HEALTH CARE ADMIN & REG				
GENERAL REVENUE FUND	18,963,922		18,980,101	
TRUST FUNDS	220,097,676		220,361,577	
TOTAL POSITIONS	302.50		302.50	
TOTAL DIVISION.....	239,061,598		239,341,678	

ADMINISTRATION AND SUPPORT

BUDGET ENTITY SUMMARY

PROGRAM BUDGET			
EXECUTIVE DIR/SUPPORT SVCS....	244.00		239.00
	16,576,533		16,714,210
INFORMATION TECHNOLOGY.....	71.00		71.00
	8,714,354		8,121,242

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF:
 AGENCY FOR HEALTH CARE ADMINISTRATION
 ADMINISTRATION AND SUPPORT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: ADMINISTRATION AND SUPPORT								
GENERAL REVENUE FUND			3,961,963				3,831,227	
TRUST FUNDS			21,328,924				21,004,225	
TOTAL POSITIONS			315.00				310.00	
TOTAL DIVISION.....			25,290,887				24,835,452	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			244.00				239.00	
			16,326,533				16,714,210	
B. INFORMATION TECHNOLOGY.....			71.00				71.00	
			8,964,354				8,121,242	
TOTAL: ADMINISTRATION AND SUPPORT								
GENERAL REVENUE FUND			3,961,963				3,831,227	
TRUST FUNDS			21,328,924				21,004,225	
TOTAL POSITIONS			315.00				310.00	
TOTAL DIVISION.....			25,290,887				24,835,452	

MEDICAID SERVICES

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.42 AND CHAPTER 409, FLORIDA STATUTES
 AUTHORIZED BY FEDERAL LAW

DESCRIPTION:

MEDICAID SERVICES IS RESPONSIBLE FOR ADMINISTERING THE MEDICAID PROGRAM WHICH IS A STATE/FEDERAL PARTNERSHIP FOR HEALTH AND LONG-TERM CARE SERVICES.

SALARIES AND BENEFITS.....	897.00		897.00	
	36,151,163		36,437,595	
OTHER PERSONAL SERVICES.....	14,819,278		15,010,528	
EXPENSES.....	31,902,582		31,874,866	
OPERATING CAPITAL OUTLAY.....	1,560,817		1,402,970	
LUMP SUM				
THIRD PARTY LIABILITY FUNC....	513,458		513,458	
SPECIAL CATEGORIES				
ADULT DENTAL,VISUAL & HEAR....	31,065,115		31,065,115	
G/A-PRIM CR CHLNG GRT WAIV....	5,561,111		5,561,111	
CASE MANAGEMENT.....	35,788,043		35,788,043	
THERAPEUTIC SVCS - CHILD.....	137,125,149		137,125,149	
COMMUNITY MENTAL HEALTH SV....	68,218,029		68,218,029	
CONT NRSNG HOME AUD PRG.....	1,313,558		1,313,558	
DEVEL EVAL & INTERV/PART H....	6,517,738		6,517,738	
EARLY/PERIOD SCREEN/CHILD.....	91,247,338		91,247,338	
G/A-RURAL HOSP FIN ASST.....	11,676,798		11,676,798	

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF:
 AGENCY FOR HEALTH CARE ADMINISTRATION
 MEDICAID SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
	-----	-----	-----	-----	-----	-----	-----	-----
SPECIAL CATEGORIES								
FAMILY PLANNING.....		14,496,846				14,496,846		
GRADUATE MEDICAL EDUCATION....		19,779,211				19,779,211		
HOME & COMMUNITY BASED SVC....		312,043,991				312,043,991		
ALF WAIVER.....		15,642,768				15,642,768		
HOME HEALTH SERVICES.....		85,266,550				85,266,550		
HOSPICE SERVICES.....		48,937,038				48,937,038		
HOSPITAL INPATIENT SERVICE....		1164,526,929				1164,526,929		
FREESTANDING DIALYSIS CTRS....		4,481,880				4,481,880		
HOSPITAL INSURANCE BENEFIT....		85,210,248				85,210,248		
HOSPITAL OUTPATIENT SVCS.....		392,570,686				392,570,686		
ICF/MR - SUNLAND CENTER.....		106,248,552				106,248,552		
RESPIRATORY THERAPY SVCS.....		772,509				772,509		
MEDICAID FISCAL CONTRACT.....		33,843,162				33,843,162		
MEDICAID PEER REVIEW.....		433,268				433,268		
NURSE PRACTITIONER SERVICE....		4,540,012				4,540,012		
NURSING HOME CARE.....		1567,738,821				1567,738,821		
BIRTHING CENTER SERVICES.....		814,236				814,236		
OTHER LAB & X-RAY SERVICES....		22,764,614				22,764,614		
PATIENT TRANSPORTATION.....		83,650,450				83,650,450		
PHYSICIAN ASSISTANT SVCS.....		413,103				413,103		
PERSONAL CARE SERVICES.....		13,914,203				13,914,203		
PHYSICAL REHAB THERAPY.....		4,925,055				4,925,055		
PHYSICIAN SERVICES.....		391,640,088				391,640,088		
PREPAID HEALTH PLANS/HMO.....		832,005,261				832,005,261		
PRESCRIBED MEDICINE/DRUGS....		1109,992,345				1109,992,345		
PRIVATE DUTY NURSING SVCS....		75,204,829				75,204,829		
RISK MANAGEMENT INSURANCE....		369,479				369,479		
RURAL HEALTH SERVICES.....		38,263,140				38,263,140		
SPEECH THERAPY SERVICES.....		8,526,210				8,526,210		
ST MENTAL HEALTH HOSP PRG....		14,479,313				14,479,313		
MEDIPASS SERVICES.....		17,511,913				17,511,913		
MNTL HLTH HOSP DISPR SHARE....		83,562,326				83,562,326		
TB HOSP DISPR SHARE.....		2,444,444				2,444,444		
PRIMARY CARE DISPROP SHARE....		10,200,092				10,200,092		
G/A-RPICC DISPROP SHARE.....		6,899,724				6,899,724		
SUPPLEMENTAL MEDICAL INS.....		370,633,079				370,633,079		

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF:
 AGENCY FOR HEALTH CARE ADMINISTRATION
 MEDICAID SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
SPECIAL CATEGORIES								
OCCUPATIONAL THERAPY SVCS.....		4,965,154			4,965,154			
CLINIC SERVICES.....		36,744,884			36,744,884			
COMM SUPP LIVING WAIVER.....		414,949			414,949			
MEDICAID SCHOOL REFINANCE.....		50,000,000			50,000,000			
NURSNG HOME DIVRSN WAIVER.....		22,907,907			22,907,907			
DATA PROCESSING SERVICES								
DCF DATA CENTER.....		164,024			164,024			
TRC - DMS.....		23,840			23,840			
TOTAL: MEDICAID SERVICES								
GENERAL REVENUE FUND		2327,731,034			2329,752,820			
TRUST FUNDS		5205,696,276			5203,966,609			
TOTAL POSITIONS		897.00			897.00			
TOTAL DIVISION.....		7533,427,310			7533,719,429			

HEALTH CARE SERVICES

BUDGET ENTITY SUMMARY								
PROGRAM BUDGET								
CHILDREN SPECIAL HLTH CARE....			215,748,567				386,806,400	
DEV DISABLED LONG-TRM CARE....			332,224,757				442,561,767	
ELDER/DISABLED-FEE FOR SVC....			1564,817,592				1628,195,926	
ELDERLY AND DISABLED/HMO.....			428,156,692				484,335,911	
ELDERLY/DISABLED-MEDIPASS.....			1518,026,473				1533,649,603	
ELDERLY LONG-TERM CARE.....			1692,772,231				1756,527,985	
EXECUTIVE DIR/SUPPORT SVCS....			783.50				781.50	
			98,862,706				98,743,990	
LONG-TERM MENTAL HLTH CARE....			14,479,313				15,954,876	
MEDICALLY NEEDED.....			168,770,032				233,519,654	
REFUGEES.....			10,393,800				19,610,034	
WOMEN/CHILD/FEE FOR SERVC.....			662,182,391				810,469,909	
WOMEN AND CHILDREN/HMO.....			493,237,413				490,678,064	
WOMEN & CHILDREN/MEDIPASS.....			527,271,987				601,115,097	

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF:
 AGENCY FOR HEALTH CARE ADMINISTRATION
 HEALTH CARE SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TOTAL: HEALTH CARE SERVICES								
GENERAL REVENUE FUND			2332,599,613				2485,913,737	
TRUST FUNDS			5394,344,341				6016,255,479	
			-----			-----		
TOTAL POSITIONS			783.50				781.50	
TOTAL DIVISION.....			7726,943,954				8502,169,216	
			=====			=====		

PROGRAM COMPONENT SUMMARY

1. HEALTH AND HUMAN SERVICES								
A. HEALTH SVCS/INDIVIDUALS.....			5588,604,947				6215,819,197	
B. LONG-TERM CARE.....			2039,476,301				2187,606,029	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			783.50				781.50	
			98,862,706				98,743,990	
			-----				-----	
TOTAL: HEALTH CARE SERVICES								
GENERAL REVENUE FUND			2332,599,613				2485,913,737	
TRUST FUNDS			5394,344,341				6016,255,479	
			-----				-----	
TOTAL POSITIONS			783.50				781.50	
TOTAL DIVISION.....			7726,943,954				8502,169,216	
			=====				=====	

HEALTH CARE REGULATION

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.42 AND CHAPTERS 395, 400, AND 455, FLORIDA STATUTES

DESCRIPTION:

HEALTH CARE REGULATION IS RESPONSIBLE FOR REGULATION OF HEALTH CARE FACILITIES AND INVESTIGATIONS OF COMPLAINTS FOR HEALTH CARE PRACTITIONERS.

SALARIES AND BENEFITS.....	791.50		791.50					
	34,223,280		34,504,738					
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....		21.00				22.00		
		4,148,070				4,665,128		
HEALTH FACILITY COMPLIANCE....		338.00				333.00		
		18,471,137				18,876,998		
HEALTH FACILITY LICENSURE.....		177.50				177.50		
		12,888,519				13,384,521		
HLTH PRACTITIONER GOVERNANCE....		265.00				261.00		
		16,844,859				16,429,240		
MANAGED CARE GOVERNANCE.....		90.00				73.00		
		21,955,346				20,793,836		
ORGAN/TISSUE DONOR EDUCATN....		1.00				1.00		
		1,069,414				1,069,579		
OTHER PERSONAL SERVICES.....	2,978,472					3,368,862		
EXPENSES.....	11,792,049					11,613,594		
OPERATING CAPITAL OUTLAY.....		708,103				522,959		

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF:
 AGENCY FOR HEALTH CARE ADMINISTRATION
 HEALTH CARE REGULATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	225,000							
TRANS TO DIV ADM HEARINGS.....	2,118,043				2,118,043			
G/A-CONTRACTED SERVICES.....	700,000				700,000			
EMERG ALTERNATIVE PLCMNT.....	776,720				776,720			
MEDICAID SURVEILLANCE.....	252,499				252,499			
RISK MANAGEMENT INSURANCE.....	293,525				293,525			
TR/DCF - BACKGROUND CHECKS....	183,804				183,804			
TR/FDLE- BACKGROUND CHECKS....	386,960				386,960			
REIMB NH/BACKGROUND CHECKS....	369,500				369,500			
DATA PROCESSING SERVICES								
TRC - DMS.....	115,323				115,323			
TOTAL: HEALTH CARE REGULATION								
GENERAL REVENUE FUND	1,485,380		11,618,760		1,432,789		10,921,412	
TRUST FUNDS	53,637,898		63,758,585		53,773,738		64,297,890	
TOTAL POSITIONS	791.50		892.50		791.50		867.50	
TOTAL DIVISION.....	55,123,278		75,377,345		55,206,527		75,219,302	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			515.50				510.50	
			31,359,656				32,261,519	
B. CONSUMER SAFETY/PROTECTION.....			356.00				335.00	
			39,869,619				38,292,655	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			21.00				22.00	
			4,148,070				4,665,128	
TOTAL: HEALTH CARE REGULATION								
GENERAL REVENUE FUND			11,618,760				10,921,412	
TRUST FUNDS			63,758,585				64,297,890	
TOTAL POSITIONS			892.50				867.50	
TOTAL DIVISION.....			75,377,345				75,219,302	

DEPARTMENT SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:
 SECTIONS 20.04 AND 20.19 AND CHAPTERS 39, 63, 154, 381, 382, 383, 384, 385, 386, 387, 391, 392, 393, 394, 395, 396, 397, 400, 401, 402, 410, 414, 415, 801, 827, AND 917, FLORIDA STATUTES.

DESCRIPTION:
 THE DEPARTMENT OF CHILDREN AND FAMILIES IS RESPONSIBLE FOR THE INTEGRATED DELIVERY OF A VARIETY OF SOCIAL AND REHABILITATIVE SERVICES FOR THOSE CITIZENS IN NEED OF ASSISTANCE.

DCF ADMINISTRATION
 OFFICE OF THE SECRETARY

GENERAL REVENUE FUND	8,445,199		8,308,995	
TRUST FUNDS	5,262,863		4,747,431	
TOTAL POSITIONS	211.00		209.00	
TOTAL BUREAU.....	13,708,062		13,056,426	

ASSISTANT SECRETARY/ADMIN

GENERAL REVENUE FUND	51,402,992		52,445,155	
TRUST FUNDS	39,731,235		45,160,717	
TOTAL POSITIONS.....	294.50		295.50	
TOTAL BUREAU.....	91,134,227		97,605,872	

INFORMATION SYSTEMS

GENERAL REVENUE FUND	203,360		203,360	
TRUST FUNDS	88,346,047		112,614,282	
TOTAL POSITIONS	331.00		345.00	
TOTAL BUREAU.....	88,549,407		112,817,642	

HUMAN SVCS PROG DEV

GENERAL REVENUE FUND	17,399,281		22,481,182	
TRUST FUNDS	21,971,955		45,139,117	
TOTAL POSITIONS	281.00		363.00	
TOTAL BUREAU.....	39,371,236		67,620,299	

TOTAL: DCF ADMINISTRATION

GENERAL REVENUE FUND	77,450,832		83,438,692	
TRUST FUNDS	155,312,100		207,661,547	
TOTAL POSITIONS	1,117.50		1,212.50	
TOTAL DIVISION.....	232,762,932		291,100,239	

STATEWIDE SERVICES
 STATE AND LOCAL PROGRAMS

GENERAL REVENUE FUND	2,815,387		3,541,180	
TRUST FUNDS	8,410,644		10,491,692	
TOTAL POSITIONS	135.50		198.50	
TOTAL BUREAU.....	11,226,031		14,032,872	

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
DISTRICT SERVICES								
DISTRICT ADMINISTRATION								
GENERAL REVENUE FUND	26,766,786				28,170,772			
TRUST FUNDS	35,118,005				39,573,650			
TOTAL POSITIONS	1,192.25				1,222.25			
TOTAL BUREAU.....	61,884,791				67,744,422			
ADULT SERVICES								
GENERAL REVENUE FUND	25,983,769				28,810,161			
TRUST FUNDS	13,864,655				16,246,819			
TOTAL POSITIONS	584.00				560.00			
TOTAL BUREAU.....	39,848,424				45,056,980			
ALCOHOL/DRUGS/MEN HLTH SV								
GENERAL REVENUE FUND	282,070,721				302,954,434			
TRUST FUNDS	179,469,996				172,924,907			
TOTAL POSITIONS	184.50				135.50			
TOTAL BUREAU.....	461,540,717				475,879,341			
FAMILY SAFETY & PRESERV								
GENERAL REVENUE FUND	249,931,021				222,291,684			
TRUST FUNDS	875,442,060				969,449,391			
TOTAL POSITIONS	5,532.00				5,571.00			
TOTAL BUREAU.....	1,125,373,081				1,191,741,075			
DEVELOPMENTAL SERVICES								
GENERAL REVENUE FUND	188,028,994				187,559,095			
TRUST FUNDS	359,428,863				464,348,387			
TOTAL POSITIONS	543.00				537.00			
TOTAL BUREAU.....	547,457,857				651,907,482			
TOTAL: DISTRICT SERVICES								
GENERAL REVENUE FUND	772,781,291				769,786,146			
TRUST FUNDS	1,463,323,579				1,662,543,154			
TOTAL POSITIONS	8,035.75				8,025.75			
TOTAL DIVISION.....	2,236,104,870				2,432,329,300			
ENTITLEMENT BENEFITS & SVC								
ECON SELF-SUFFICIENCY SVCS								
GENERAL REVENUE FUND	453,949,375				448,229,639			
TRUST FUNDS	291,164,825				194,016,622			
TOTAL POSITIONS	7,174.00				6,841.00			
TOTAL BUREAU.....	745,114,200				642,246,261			
ADULT PAYMENT SERVICES								
GENERAL REVENUE FUND	45,905,376				46,589,053			
TRUST FUNDS	18,168,558				18,824,659			
TOTAL POSITIONS	956.50				956.50			
TOTAL BUREAU.....	64,073,934				65,413,712			
TOTAL: ENTITLEMENT BENEFITS & SVC								
GENERAL REVENUE FUND	499,854,751				494,818,692			
TRUST FUNDS	309,333,383				212,841,281			
TOTAL POSITIONS	8,130.50				7,797.50			
TOTAL DIVISION.....	809,188,134				707,659,973			

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
MULTI-DISTRICT SERVICES								
MENTAL HLTH-INSTITUTIONS								
GENERAL REVENUE FUND	175,811,645				174,413,063			
TRUST FUNDS	104,019,477				105,694,927			
TOTAL POSITIONS	5,571.00				5,560.00			
TOTAL BUREAU.....	279,831,122				280,107,990			
DEV SVCS-INSTITUTIONS								
GENERAL REVENUE FUND	75,629,729				80,781,342			
TRUST FUNDS	70,808,810				70,176,180			
TOTAL POSITIONS	3,769.50				3,735.50			
TOTAL BUREAU.....	146,438,539				150,957,522			
TOTAL: MULTI-DISTRICT SERVICES								
GENERAL REVENUE FUND	251,441,374				255,194,405			
TRUST FUNDS	174,828,287				175,871,107			
TOTAL POSITIONS	9,340.50				9,295.50			
TOTAL DIVISION.....	426,269,661				431,065,512			
ADMINISTRATION								
EXECUTIVE LEADERSHIP								
GENERAL REVENUE FUND			8,285,737				8,858,362	
TRUST FUNDS			4,058,638				3,572,677	
TOTAL POSITIONS			189.00				187.00	
TOTAL BUREAU.....			12,344,375				12,431,039	
SUPPORT SERVICES								
GENERAL REVENUE FUND			90,069,718				98,958,147	
TRUST FUNDS			199,690,489				144,505,530	
TOTAL POSITIONS			1,900.75				1,947.75	
TOTAL BUREAU.....			289,760,207				243,463,677	
TOTAL: ADMINISTRATION								
GENERAL REVENUE FUND			98,355,455				107,816,509	
TRUST FUNDS			203,749,127				148,078,207	
TOTAL POSITIONS			2,089.75				2,134.75	
TOTAL DIVISION.....			302,104,582				255,894,716	
SERVICES								
FAMILY SAFETY PROGRAM								
GENERAL REVENUE FUND			196,786,715				237,826,591	
TRUST FUNDS			456,456,802				554,732,622	
TOTAL POSITIONS			6,238.50				6,420.50	
TOTAL BUREAU.....			653,243,517				792,559,213	
PERSONS WITH DISABILITIES								
GENERAL REVENUE FUND			274,993,799				278,095,478	
TRUST FUNDS			437,605,931				552,747,575	
TOTAL POSITIONS			4,400.50				4,322.50	
TOTAL BUREAU.....			712,599,730				830,843,053	

CHILDREN AND FAMILIES, DEPARTMENT OF

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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MENTAL HEALTH PROGRAM								
GENERAL REVENUE FUND			412,085,598				444,204,035	
TRUST FUNDS			173,884,097				186,345,475	
			-----				-----	
TOTAL POSITIONS			5,772.50				5,712.50	
TOTAL BUREAU.....			585,969,695				630,549,510	
			=====				=====	
SUBSTANCE ABUSE PROGRAM								
GENERAL REVENUE FUND			48,720,869				67,554,037	
TRUST FUNDS			112,199,836				108,883,702	
			-----				-----	
TOTAL POSITIONS			58.00				61.00	
TOTAL BUREAU.....			160,920,705				176,437,739	
			=====				=====	
ECONOMIC SELF SUFFICIENCY								
GENERAL REVENUE FUND			573,401,199				531,809,977	
TRUST FUNDS			727,312,200				682,500,254	
			-----				-----	
TOTAL POSITIONS			8,200.50				7,907.50	
TOTAL BUREAU.....			1300,713,399				1214,310,231	
			=====				=====	
TOTAL: SERVICES								
GENERAL REVENUE FUND			1505,988,180				1559,490,118	
TRUST FUNDS			1907,458,866				2085,209,628	
			-----				-----	
TOTAL POSITIONS			24,670.00				24,424.00	
TOTAL DIVISION.....			3413,447,046				3644,699,746	
			=====				=====	
TOTAL: CHILDREN & FAMILIES								
GENERAL REVENUE FUND	1604,343,635	1604,343,635	1606,779,115	1667,306,627				
TRUST FUNDS	2111,207,993	2111,207,993	2269,408,781	2233,287,835				
	-----		-----					
TOTAL POSITIONS	26,759.75	26,759.75	26,529.75	26,558.75				
TOTAL DEPARTMENT.....	3715,551,628	3715,551,628	3876,187,896	3900,594,462				
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CHILDREN AND FAMILIES, DEPARTMENT OF
OFFICE OF THE SECRETARY

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
AUTHORITY:								
SECTION 20.19, FLORIDA STATUTES.								
DESCRIPTION:								
THE OFFICE OF THE SECRETARY PROVIDES EXECUTIVE DIRECTION AND LEADERSHIP FOR THE DEPARTMENT AND COORDINATES REFUGEE PROGRAM ASSISTANCE, LEGISLATIVE PLANNING AND ANALYSIS, LEGAL, INSPECTOR GENERAL, AND PUBLIC INFORMATION EFFORTS FOR THE DEPARTMENT.								
SALARIES AND BENEFITS.....	211.00				209.00			
	11,056,994				10,211,180			
OTHER PERSONAL SERVICES.....	199,673				199,673			
EXPENSES.....	2,227,442				2,401,044			
OPERATING CAPITAL OUTLAY.....	26,182				46,758			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	197,771				197,771			
TOTAL: OFFICE OF THE SECRETARY								
GENERAL REVENUE FUND	8,445,199				8,308,995			
TRUST FUNDS	5,262,863				4,747,431			
TOTAL POSITIONS.....	211.00				209.00			
TOTAL BUREAU.....	13,708,062				13,056,426			

ASSISTANT SECRETARY FOR ADMINISTRATION

BUDGET ENTITY SUMMARY								
AUTHORITY:								
SECTION 20.19, FLORIDA STATUTES.								
DESCRIPTION:								
THE ASSISTANT SECRETARY FOR ADMINISTRATION IS RESPONSIBLE FOR PROVIDING ADMINISTRATIVE AND MANAGEMENT SUPPORT SERVICES ABOVE THE DISTRICT LEVEL; MONITORING ADMINISTRATIVE AND MANAGEMENT SUPPORT SERVICES IN THE DISTRICTS; DEVELOPING AND IMPLEMENTING UNIFORM POLICIES, PROCEDURES AND GUIDELINES WITH RESPECT TO ADMINISTRATIVE AND MANAGEMENT FUNCTIONS.								
SALARIES AND BENEFITS.....	294.50				295.50			
	13,851,216				14,663,833			
OTHER PERSONAL SERVICES.....	1,288,819				1,288,819			
EXPENSES.....	17,605,003				17,080,410			
OPERATING CAPITAL OUTLAY.....	203,613				204,972			
LUMP SUM								
FLORIDA SYSTEM.....	7,152,340				12,895			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES.....	1,000,000				25,000			
TRANS TO DIV ADM HEARINGS.....	479,430				479,430			
G/A-CONTRACTED SERVICES.....	187,500				187,500			
RISK MANAGEMENT INSURANCE.....	99,754				99,754			
STATE INSTITUTIONAL CLAIMS.....	42,630				42,630			
DATA PROCESSING SERVICES								
DCF DATA CENTER.....	43,723,922				54,826,333			
FIXED CAPITAL OUTLAY								
RPR & MNT, CENT MGD, STW.....	4,000,000							
DIST 6 HQ PASSTHRU HILLSBO....	1,500,000							

CHILDREN AND FAMILIES, DEPARTMENT OF
ASSISTANT SECRETARY FOR ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
HRS/CAP NEEDS/CEN MGD FACS....					141,000			
DEP/CHLD/FAM SRV SPC NEEDS....					1,341,277			
FCO NEEDS FOR INSTITUTIONS....					7,212,019			

TOTAL: ASSISTANT SECRETARY/ADMIN								
GENERAL REVENUE FUND	51,402,992				52,445,155			
TRUST FUNDS	39,731,235				45,160,717			

TOTAL POSITIONS	294.50				295.50			
TOTAL BUREAU.....	91,134,227				97,605,872			
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INFORMATION SYSTEMS

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTIONS 20.19 AND 216.272, FLORIDA STATUTES.

DESCRIPTION:
THE CHIEF INFORMATION OFFICER IS RESPONSIBLE FOR PLANNING, DIRECTING AND COORDINATING THE OPERATIONAL FUNCTIONS OF THE DEPARTMENT'S INFORMATION SYSTEMS. THIS INCLUDES SOFTWARE DEVELOPMENT AND SUPPORT, CUSTOMER SUPPORT, COMPUTER OPERATIONS, ADMINISTRATIVE SUPPORT, SYSTEMS SUPPORT AND THE FLORIDA SYSTEM.

SALARIES AND BENEFITS.....	331.00		345.00	
	16,441,363		17,024,119	
OTHER PERSONAL SERVICES.....	770,013		4,680,499	
EXPENSES.....	4,737,944		5,339,682	
OPERATING CAPITAL OUTLAY.....	75,701		75,701	
SPECIAL CATEGORIES				
COMPUTER RELATED EXPENSES.....	66,447,792		85,621,047	
RISK MANAGEMENT INSURANCE.....	76,594		76,594	

TOTAL: INFORMATION SYSTEMS				
GENERAL REVENUE FUND	203,360		203,360	
TRUST FUNDS	88,346,047		112,614,282	

TOTAL POSITIONS	331.00		345.00	
TOTAL BUREAU.....	88,549,407		112,817,642	
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HUMAN SERVICES PROGRAM DEVELOPMENT

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 20.19 AND CHAPTERS 39, 393, 394, 409, 410, 414, AND 415, FLORIDA STATUTES.

DESCRIPTION:
HUMAN SERVICES PROGRAM DEVELOPMENT IS RESPONSIBLE FOR STATEWIDE PROGRAM POLICY FORMULATION, PLANNING, DEVELOPMENT, STANDARD SETTING, MONITORING AND QUALITY ASSURANCE, AS WELL AS TECHNICAL ASSISTANCE, AND PROGRAMMATIC SUPPORT TO THE DISTRICTS WITH RESPECT TO THESE FUNCTIONS. THE PROGRAM OFFICES WITHIN THE HUMAN SERVICES PROGRAM DEVELOPMENT ENTITY ARE: FAMILY SAFETY, DEVELOPMENTAL SERVICES, ECONOMIC SELF-SUFFICIENCY, SUBSTANCE ABUSE, AND MENTAL HEALTH.

SALARIES AND BENEFITS.....	281.00		363.00	
	14,369,657		18,719,792	
OTHER PERSONAL SERVICES.....	1,095,198		1,939,303	

CHILDREN AND FAMILIES, DEPARTMENT OF
HUMAN SERVICES PROGRAM DEVELOPMENT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
EXPENSES.....	3,277,094				6,760,107			
OPERATING CAPITAL OUTLAY.....	36,919				555,399			
SPECIAL CATEGORIES								
G/A-CONTRACTED SERVICES.....	4,554,617				5,988,617			
RISK MANAGEMENT INSURANCE.....	228,946				233,394			
DATA PROCESSING SERVICES								
DCF DATA CENTER.....	15,808,805				33,423,687			
TOTAL: HUMAN SVCS PROG DEV								
GENERAL REVENUE FUND	17,399,281				22,481,182			
TRUST FUNDS	21,971,955				45,139,117			
TOTAL POSITIONS	281.00				363.00			
TOTAL BUREAU.....	39,371,236				67,620,299			

STATE AND LOCAL PROGRAMS

BUDGET ENTITY SUMMARY								
AUTHORITY: SECTION 20.19 AND CHAPTER 415, FLORIDA STATUTES.								
DESCRIPTION: THE STATE AND LOCAL PROGRAMS BUDGET ENTITY IS COMPOSED OF THE PUBLIC ASSISTANCE APPEALS AND THE FLORIDA ABUSE HOTLINE. PUBLIC ASSISTANCE APPEALS HEARINGS IS RESPONSIBLE FOR HOLDING CLIENT-GENERATED HEARINGS AND AGENCY-GENERATED APPEALS HEARINGS IN A FAIR AND IMPARTIAL MANNER. THE FLORIDA ABUSE HOTLINE PROVIDES TWENTY-FOUR HOUR TOLL FREE SERVICES FOR THE REPORTING OF ALLEGED ABUSE AND NEGLECT OF CHILDREN AND VULNERABLE ADULTS.								
SALARIES AND BENEFITS.....	135.50				198.50			
	5,279,982				7,427,941			
OTHER PERSONAL SERVICES.....	526,408				553,374			
EXPENSES.....	1,819,148				2,793,064			
OPERATING CAPITAL OUTLAY.....	377,904				35,904			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	27,238				27,238			
DATA PROCESSING SERVICES								
DCF DATA CENTER.....	3,195,351				3,195,351			
TOTAL: STATE AND LOCAL PROGRAMS								
GENERAL REVENUE FUND	2,815,387				3,541,180			
TRUST FUNDS	8,410,644				10,491,692			
TOTAL POSITIONS	135.50				198.50			
TOTAL BUREAU.....	11,226,031				14,032,872			

DISTRICT ADMINISTRATION

BUDGET ENTITY SUMMARY								
AUTHORITY: SECTION 20.19, FLORIDA STATUTES.								
DESCRIPTION: MANAGEMENT OF SERVICE DELIVERY IN THE DEPARTMENT OF CHILDREN AND FAMILIES IS DECENTRALIZED INTO FIFTEEN DISTRICTS, EACH OF WHICH IS DIRECTED BY A DISTRICT ADMINISTRATOR WITH GUIDANCE AND OVERSIGHT PROVIDED BY ONE OR MORE HEALTH AND HUMAN SERVICE BOARDS. EACH DISTRICT INCLUDES THE OFFICE OF THE DISTRICT ADMINISTRATOR RESPONSIBLE FOR ADMINISTRATIVE FUNCTIONS PERFORMED AT THE DISTRICT LEVEL, INCLUDING CLIENT SUPPORT SERVICES. ADMINISTRATIVE SUPPORT FUNCTIONS INCLUDE HUMAN RESOURCES, FISCAL, PURCHASING AND SUPPLY, GENERAL AND LEGAL SERVICES.								
SALARIES AND BENEFITS.....	1,192.25				1,222.25			
	50,903,489				55,541,980			

CHILDREN AND FAMILIES, DEPARTMENT OF
DISTRICT ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OTHER PERSONAL SERVICES.....	442,859				444,359			
EXPENSES.....	8,521,074				8,955,714			
OPERATING CAPITAL OUTLAY.....	238,486				298,486			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....					975,000			
CITIZEN COMM/COUNCILS-EXP.....	43,368				43,368			
G/A-CONTRACTED SERVICES.....	500,000				250,000			
FINGERPRINT/DAY CARE EMPLOY....	135,513				135,513			
RISK MANAGEMENT INSURANCE.....	1,100,002				1,100,002			

TOTAL: DISTRICT ADMINISTRATION								
GENERAL REVENUE FUND	26,766,786				28,170,772			
TRUST FUNDS	35,118,005				39,573,650			

TOTAL POSITIONS	1,192.25				1,222.25			
TOTAL BUREAU.....	61,884,791				67,744,422			
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ADULT SERVICES

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.19 AND CHAPTERS 400, 410, AND 415, FLORIDA STATUTES

DESCRIPTION:

ADULT SERVICES IS RESPONSIBLE FOR COMMUNITY BASED SERVICES TO DISABLED ADULTS TO ENHANCE THEIR QUALITY OF LIFE AND TO PREVENT UNNECESSARY INSTITUTIONALIZATION. IN ADDITION, THIS PROGRAM PROVIDES VULNERABLE ADULTS AND ELDERS WITH PROTECTION AGAINST ABUSE, NEGLECT OR EXPLOITATION.

SALARIES AND BENEFITS.....	584.00				560.00			
	22,169,486				21,491,815			
OTHER PERSONAL SERVICES.....	5,086				405,703			
EXPENSES.....	3,131,269				3,901,140			
OPERATING CAPITAL OUTLAY.....	16,371				44,371			
SPECIAL CATEGORIES								
HOME CARE/DISABLED ADULTS.....	2,219,860				3,082,356			
G/A-COMM CARE/DISABLED.....	2,951,373				3,657,324			
G/A-CONTRACTED SERVICES.....	1,862,569				2,236,861			
HOME/COMM SERVICES WAIVER.....	6,618,542				9,018,542			
RISK MANAGEMENT INSURANCE.....	670,341				670,341			
TEMP EMERGENCY SHELTER.....	203,527				548,527			

TOTAL: ADULT SERVICES								
GENERAL REVENUE FUND	25,983,769				28,810,161			
TRUST FUNDS	13,864,655				16,246,819			

TOTAL POSITIONS	584.00				560.00			
TOTAL BUREAU.....	39,848,424				45,056,980			
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CHILDREN AND FAMILIES, DEPARTMENT OF
ALCOHOL, DRUG ABUSE AND MENTAL HEALTH SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
AUTHORITY:								
CHAPTERS 394, 396, 397, 402, 901, AND 916, FLORIDA STATUTES.								
DESCRIPTION:								
THE ALCOHOL, DRUG ABUSE AND MENTAL HEALTH SERVICES PROGRAMS INCLUDE A COMPLETE AND COMPREHENSIVE STATEWIDE PROGRAM OF RESIDENTIAL AND NON-RESIDENTIAL SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES FOR ADULTS AND CHILDREN INCLUDING COMMUNITY RECEIVING AND TREATMENT FACILITIES, TRAINING AND PLANNING.								
SALARIES AND BENEFITS.....	132.50				135.50			
	6,468,114				6,548,710			
OTHER PERSONAL SERVICES.....	745,956				745,956			
EXPENSES.....	1,871,406				3,211,841			
OPERATING CAPITAL OUTLAY.....	10,365				14,565			
LUMP SUM								
SEXUAL PREDATORS TREATMENT....	50.00							
	17,776,483							
JUV INCOMPETENT TO PROCEED....	2.00							
	750,000							
SPECIAL CATEGORIES								
G/A-CHLD/ADOS SUB ABSE SVC....	55,382,268				55,279,198			
G/A-CHILD MENTAL HEALTH SV....	27,279,344				32,618,291			
THERAPEUTIC SVCS - CHILD.....	19,104,376				19,031,018			
G/A-COMM MENTAL HLTH SVS.....	128,938,955				138,922,758			
G/A-BAKER ACT SERVICES.....	48,277,899				49,237,466			
G/A-COM SUB ABUSE SVCS.....	95,521,202				95,205,468			
G/A-CONTRACTED SERVICES.....					15,008,280			
PURCHASE/THERA SVCS CHILD.....	9,047,814				23,847,814			
G/A-INDIGENT PSYCH MED PRG....	5,457,548				5,439,987			
G/A-PRTS EMO DIS CHI/YOUTH....	20,097,166				20,097,166			
PCS-CONTINUITY CARE SYSTEM....	1,006,886				1,006,886			
RISK MANAGEMENT INSURANCE.....	30,536				30,536			
G/A-CHILDREN'S BAKER ACT.....	8,908,208				9,633,401			
SUBSTANCE ABUSE PROGRAMS.....	4,337,609							
MENTAL HEALTH PROGRAMS.....	5,690,000							
G/A-LOC GOV/NONPR ORG-FCO								
SUBS ABUSE/MH FACILITIES.....	4,838,582							
TOTAL: ALCOHOL/DRUGS/MEN HLTH SV								
GENERAL REVENUE FUND	282,070,721				302,954,434			
TRUST FUNDS	179,469,996				172,924,907			
TOTAL POSITIONS	184.50				135.50			
TOTAL BUREAU.....	461,540,717				475,879,341			

CHILDREN AND FAMILIES, DEPARTMENT OF
 FAMILY SAFETY AND PRESERVATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY:								
SECTIONS 20.19 AND CHAPTERS 39, 63, 394, 396, 397, 402, 414, 415, 827, 901, AND 918, FLORIDA STATUTES								
DESCRIPTION:								
THE FAMILY SAFETY AND PRESERVATION PROGRAM PROVIDES A VARIETY OF COORDINATED SERVICES INCLUDING, BUT NOT LIMITED TO CHILD PROTECTION, INTAKE AND ASSESSMENT SERVICES, CASE MANAGEMENT, FOSTER CARE AND ADOPTION SERVICES, EMERGENCY SHELTER, CHILD CARE, DOMESTIC VIOLENCE, REFUGEE ASSISTANCE SERVICES AND SUPPORT SERVICES FOR FAMILIES.								
SALARIES AND BENEFITS.....	4,887.00				5,569.00			
	187,786,905				227,980,804			
OTHER PERSONAL SERVICES.....	414,600				537,070			
EXPENSES.....	35,473,599				54,669,036			
AID TO LOCAL GOVERNMENTS								
G/A - CHS GROUP HOME.....	100,000							
OPERATING CAPITAL OUTLAY.....	171,057				128,753			
LUMP SUM								
PRIVATIZATION INITIATIVES.....	10,840,652							
CHILD PROTECTION.....	597.00							
	44,219,673							
INFO LINK/INTEG ENAB SVCS.....	48.00				2.00			
	28,875,763				11,331,617			
IMP CHILD CARE IN COMMUN.....	5,890,277							
SPECIAL CATEGORIES								
G/A-CHILD ABUSE/DAY CR TNG....	988,291				988,291			
G/A-CONTRACTED SERVICES.....	101,528,695				138,438,340			
G/A-DOMESTIC VIOLENCE PRG.....	16,375,357				31,619,208			
HOUSEKEEPER SVCS/CHILDREN.....	296,243				296,243			
G/A-INTENSIVE CRISIS CSL.....	4,565,545				4,565,545			
G/A-LOCAL SERVICES PROGRAM....	31,136,043				39,444,820			
MAINT ADOPTION SUBSIDY.....	41,644,295				45,130,032			
MED COST/SUBSIDIZED ADOPT.....	668,285				1,002,427			
PURCHASE OF ADOPTION SVCS.....	292,475				292,475			
RESPITE CHILD CARE/WAGES.....	2,000,000				2,000,000			
G/A-CHILD CARE - WAGES.....	204,542,964				169,542,964			
G/A-CHLD CARE-WKG PR/AT-RS....	247,562,058				288,452,335			
RISK MANAGEMENT INSURANCE.....	3,072,693				3,072,693			
OUT OF HOME CARE.....	145,247,195				164,639,970			
PRE-ENTRY TRAINING PROGRAM....	7,608,452				7,608,452			
CHILD WELFARE INITIATIVES.....	921,964							
SPEC PROJECTS/CHILD CARE.....	200,000							
INDEPENDENT CASE MGMT.....	500,000							
G/A-LOC GOV/NONPR ORG-FCO								
CHILD WELFARE FACILITIES.....	1,350,000							
DOMESTIC VIOLENCE SHELTERS....	500,000							

CHILDREN AND FAMILIES, DEPARTMENT OF
FAMILY SAFETY AND PRESERVATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
G/A-LOC GOV/NONPR ORG-FCO DAY CARE FACILITIES.....	600,000							
TOTAL: FAMILY SAFETY & PRESERV								
GENERAL REVENUE FUND	249,931,021				222,291,684			
TRUST FUNDS	875,442,060				969,449,391			
TOTAL POSITIONS	5,532.00				5,571.00			
TOTAL BUREAU.....	1125,373,081				1191,741,075			

DEVELOPMENTAL SERVICES

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.19 AND CHAPTERS 393 AND 402, FLORIDA STATUTES.

DESCRIPTION:

DEVELOPMENTAL SERVICES PROGRAMS PROVIDE COMMUNITY-BASED SERVICES WHICH ENABLE PERSONS WITH MENTAL RETARDATION AND OTHER DEVELOPMENTAL DISABILITIES TO ACHIEVE THEIR GREATEST POTENTIAL FOR INDEPENDENT AND PRODUCTIVE LIVING.

SALARIES AND BENEFITS.....	495.00		489.00	
	18,390,398		20,941,363	
OTHER PERSONAL SERVICES.....			3,744,426	
EXPENSES.....	3,022,749		4,877,465	
OPERATING CAPITAL OUTLAY.....			51,024	
LUMP SUM				
DS INITIATIVES.....	42.00		42.00	
	56,573,885			
CONTINGENCY FUND FOR ICF/DD....	66,616,493			
NON-WAIVER/ICF/DD CLIENT.....	11,043,230			
SVCS/DEVELOP DISABLED.....	6.00		6.00	
	98,167,008			
SPECIAL CATEGORIES				
G/A-INDIVIDUAL & FAMILY.....	27,172,540		34,436,813	
ROOM AND BOARD PAYMENTS.....	14,050,301		18,187,918	
CONTRACT CASEWORK SERVICES....	290,699		290,699	
G/A-CONTRACTED SERVICES.....	1,341,000		1,221,000	
G/A-COMMUNITY DEVELOPMENT.....	393,790		344,543	
HOME/COMM SERVICES WAIVER.....	246,588,654		566,005,058	
PCS-SPINA BIFIDA.....	344,609		444,672	
RISK MANAGEMENT INSURANCE.....	373,684		373,684	
START-UP FUNDS/GROUP HOMES....	145,920		145,920	
COMM SUPP LIVING WAIVER.....	842,897		842,897	
DEV SERVICES PROGRAMS.....	450,000			

CHILDREN AND FAMILIES, DEPARTMENT OF
DEVELOPMENTAL SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
G/A-LOC GOV/NONPR ORG-FCO DEVELOPMENTAL SCVS FAC.....	1,650,000							
TOTAL: DEVELOPMENTAL SERVICES								
GENERAL REVENUE FUND	188,028,994				187,559,095			
TRUST FUNDS	359,428,863				464,348,387			
TOTAL POSITIONS	543.00				537.00			
TOTAL BUREAU.....	547,457,857				651,907,482			

ECONOMIC SELF-SUFFICIENCY SERVICES

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 409 AND 414, FLORIDA STATUTES.

DESCRIPTION:

ECONOMIC SELF-SUFFICIENCY SERVICES IS RESPONSIBLE FOR PROGRAMS OF ASSISTANCE AND SERVICES TO NEEDY AND INDIGENT PERSONS. THESE PROGRAMS INCLUDE FOOD STAMPS, REFUGEE ASSISTANCE SERVICES, BENEFIT RECOVERY, WORK INCENTIVE/EMPLOYMENT AND TRAINING PROGRAMS, FAMILY TRANSITION PROGRAM, AND FLORIDA'S WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES) WELFARE REFORM PROGRAM.

SALARIES AND BENEFITS.....	7,174.00				6,841.00			
	225,043,936				224,198,595			
OTHER PERSONAL SERVICES.....	618,310				618,310			
EXPENSES.....	48,569,077				48,049,967			
OPERATING CAPITAL OUTLAY.....	1,341				150,203			
LUMP SUM								
PREPD TUITION/WAGES CLNTS.....	2,500,000							
SPECIAL CATEGORIES								
G/A-FED EMER SHELTER PGRM.....	5,086,824				4,834,474			
G/A-CONTRACTED SERVICES.....	8,460,937				10,160,937			
PUBLIC ASST FRAUD CONTRACT....	4,495,504				4,495,504			
PUBLIC ASSIST MAIL COSTS.....	3,378,720				3,378,720			
WAGES RESERVE.....	100,000,000							
RISK MANAGEMENT INSURANCE.....	2,682,250				2,682,250			
SVCS/REPATRIATED AMERICANS....	40,380				40,380			
PRE-ENTRY TRAINING PROGRAM....	3,680,044				3,680,044			
G/A-PROJ INDEPEN SUPP SVCS....	2,304,923				2,104,923			
FOOD STAMP REINVESTMENT.....	3,000,000				3,000,000			
FINANCIAL ASSISTANCE PAYMT								
CASH ASSISTANCE.....	314,551,954				314,551,954			
CSE-PYMT PUB ASST FAMILIES....					300,000			
REFUGEE/ENTRANT ASSISTANCE....	20,000,000				20,000,000			

CHILDREN AND FAMILIES, DEPARTMENT OF
ECONOMIC SELF-SUFFICIENCY SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
G/A-LOC GOV/NONPR ORG-FCO HOMELESS/FARMWORKER HOUSNG....		700,000						
TOTAL: ECON SELF-SUFFICIENCY SVCS								
GENERAL REVENUE FUND		453,949,375			448,229,639			
TRUST FUNDS		291,164,825			194,016,622			
TOTAL POSITIONS		7,174.00			6,841.00			
TOTAL BUREAU.....		745,114,200			642,246,261			

ADULT PAYMENT SERVICES

BUDGET ENTITY SUMMARY								
AUTHORITY: SECTION 20.19 AND CHAPTER 409, FLORIDA STATUTES								
DESCRIPTION: PROVIDES ELIGIBILITY DETERMINATION AND FINANCIAL ASSISTANCE PAYMENTS TO FEDERALLY MANDATED PUBLIC ASSISTANCE PROGRAMS FOR THE ELDERLY, BLIND AND DISABLED.								
SALARIES AND BENEFITS.....		956.50			956.50			
		31,551,543			32,891,321			
OTHER PERSONAL SERVICES.....		521,143			521,143			
EXPENSES.....		4,860,959			4,860,959			
OPERATING CAPITAL OUTLAY.....		10,325			10,325			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....		282,488			282,488			
FINANCIAL ASSISTANCE PAYMT								
ADULT CONGRGT LVG SUPPL.....		24,403,695			24,403,695			
FOSTER HOME CARE SUPPL.....		2,129,325			2,129,325			
PERSONAL CARE ALLOWANCE.....		314,456			314,456			
TOTAL: ADULT PAYMENT SERVICES								
GENERAL REVENUE FUND		45,905,376			46,589,053			
TRUST FUNDS		18,168,558			18,824,659			
TOTAL POSITIONS		956.50			956.50			
TOTAL BUREAU.....		64,073,934			65,413,712			

MENTAL HEALTH - INSTITUTIONS

BUDGET ENTITY SUMMARY								
AUTHORITY: CHAPTERS 394, 402, 901, AND 916, FLORIDA STATUTES.								
DESCRIPTION: MENTAL HEALTH SERVICES ARE PROVIDED IN SEVEN STATE INSTITUTIONS. IN-PATIENT EVALUATION, TREATMENT AND REHABILITATION SERVICES ARE PROVIDED TO PERSONS WHO MEET THE VOLUNTARY OR INVOLUNTARY ADMISSION CRITERIA AND FOR WHOM OTHER TREATMENT SETTINGS ARE NOT AVAILABLE OR APPROPRIATE.								
SALARIES AND BENEFITS.....		5,571.00			5,560.00			
		204,162,431			201,647,247			
OTHER PERSONAL SERVICES.....		532,993			532,993			
EXPENSES.....		14,847,120			15,781,223			

CHILDREN AND FAMILIES, DEPARTMENT OF
MENTAL HEALTH - INSTITUTIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OPERATING CAPITAL OUTLAY.....	980,093				980,093			
FOOD PRODUCTS.....	3,492,652				3,492,652			
SPECIAL CATEGORIES								
G/A-CONTRACTED SERVICES.....	425,000				425,000			
G/A-CONTRACT PROF SERVICES....	38,749,123				38,717,123			
G/A-INDIGENT PSYCH MED PRG....	1,742,336				1,759,897			
PRESCRIBED MEDICINE/DRUGS.....	9,056,852				11,329,240			
RISK MANAGEMENT INSURANCE.....	5,381,585				5,381,585			
SALARY INCENTIVE PAYMENTS.....	60,937				60,937			
FIXED CAPITAL OUTLAY								
FCO NEEDS FOR INSTITUTIONS....	400,000							
TOTAL: MENTAL HLTH-INSTITUTIONS								
GENERAL REVENUE FUND	175,811,645				174,413,063			
TRUST FUNDS	104,019,477				105,694,927			
TOTAL POSITIONS	5,571.00				5,560.00			
TOTAL BUREAU.....	279,831,122				280,107,990			

DEVELOPMENTAL SERVICES - INSTITUTIONS

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 393 AND 402, FLORIDA STATUTES.

DESCRIPTION:

DEVELOPMENTAL SERVICES INSTITUTIONAL PROGRAMS PROVIDE STATE RESIDENTIAL FACILITIES FOR THE CARE AND HABILITATION OF PERSONS WITH MENTAL RETARDATION AND OTHER DEVELOPMENTAL DISABILITIES. THE FACILITIES PROVIDE PROGRAMS AND SERVICES DEEMED NECESSARY

AND DESIGNED ESPECIALLY FOR CLIENTS TO DEVELOP TO THEIR FULL POTENTIAL. THE CENTERS ARE LOCATED IN MARIANNA, GAINESVILLE, FORT MYERS AND MIAMI. SERVICES ARE PROVIDED TO PERSONS WHO ARE MENTALLY RETARDED DEFENDANT/OFFENDERS AT SECURE

FACILITIES LOCATED IN CHATTAHOOCHEE, GAINESVILLE, AND MIAMI.

SALARIES AND BENEFITS.....	3,769.50				3,735.50			
	122,065,829				122,858,321			
OTHER PERSONAL SERVICES.....	2,055,247				2,226,293			
EXPENSES.....	9,846,102				10,111,422			
OPERATING CAPITAL OUTLAY.....	1,009,148				1,009,148			
FOOD PRODUCTS.....	2,487,329				2,487,329			
SPECIAL CATEGORIES								
G/A-CONTRACT PROF SERVICES....	4,206,958				7,497,083			
PRESCRIBED MEDICINE/DRUGS.....	1,956,000				1,956,000			
RISK MANAGEMENT INSURANCE.....	2,811,926				2,811,926			
TOTAL: DEV SVCS-INSTITUTIONS								
GENERAL REVENUE FUND	75,629,729				80,781,342			
TRUST FUNDS	70,808,810				70,176,180			
TOTAL POSITIONS	3,769.50				3,735.50			
TOTAL BUREAU.....	146,438,539				150,957,522			

CHILDREN AND FAMILIES, DEPARTMENT OF
EXECUTIVE LEADERSHIP

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			189.00				187.00	
			12,344,375				12,431,039	

TOTAL: EXECUTIVE LEADERSHIP								
GENERAL REVENUE FUND			8,285,737				8,858,362	
TRUST FUNDS			4,058,638				3,572,677	

TOTAL POSITIONS			189.00				187.00	
TOTAL BUREAU.....			12,344,375				12,431,039	
=====								

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			189.00				187.00	
			12,344,375				12,431,039	

TOTAL: EXECUTIVE LEADERSHIP								
GENERAL REVENUE FUND			8,285,737				8,858,362	
TRUST FUNDS			4,058,638				3,572,677	

TOTAL POSITIONS			189.00				187.00	
TOTAL BUREAU.....			12,344,375				12,431,039	
=====								

SUPPORT SERVICES

BUDGET ENTITY SUMMARY

PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			1,478.75				1,525.75	
			103,182,378				107,658,308	

INFORMATION TECHNOLOGY.....			422.00				422.00	
			181,077,829				135,664,369	

FIXED CAPITAL OUTLAY								
RPR & MNT, CENT MGD, STW.....			4,000,000					

DIST 6 HQ PASSTHRU HILLSBO....			1,500,000					

HRS/CAP NEEDS/CEN MGD FACS....							141,000	

TOTAL: SUPPORT SERVICES								
GENERAL REVENUE FUND			90,069,718				98,958,147	
TRUST FUNDS			199,690,489				144,505,530	

TOTAL POSITIONS			1,900.75				1,947.75	
TOTAL BUREAU.....			289,760,207				243,463,677	
=====								

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			1,478.75				1,525.75	
			108,682,378				107,799,308	

CHILDREN AND FAMILIES, DEPARTMENT OF
SUPPORT SERVICES

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. GOV OPERATIONS/SUPPORT SVC								
B. INFORMATION TECHNOLOGY.....			422.00				422.00	
			181,077,829				135,664,369	
TOTAL: SUPPORT SERVICES								
GENERAL REVENUE FUND			90,069,718				98,958,147	
TRUST FUNDS			199,690,489				144,505,530	
TOTAL POSITIONS			1,900.75				1,947.75	
TOTAL BUREAU.....			289,760,207				243,463,677	

FAMILY SAFETY PROGRAM

BUDGET ENTITY SUMMARY

PROGRAM BUDGET								
G/A-ADULT PROTECTION.....			537.00				561.00	
			23,773,851				26,181,022	
G/A-CHILD ABU PREV/INTERVN....			3.00				3.00	
			24,553,825				24,554,492	
CHILD CARE REGULATION/INFO....			106.00				106.00	
			14,898,507				14,724,208	
G/A-CHILD PROT/PERMANENCY.....			5,096.00				5,119.50	
			476,190,390				588,914,899	
G/A-DOMESTIC VIOLENCE.....							11.00	
			16,848,137				33,281,834	
FLORIDA ABUSE HOTLINE.....			118.00				180.00	
			6,666,094				9,363,816	
G/A-POST-ADOPTION SERVICES....			44,715,984				48,535,863	
PROGRAM MGT/COMPLIANCE.....			378.50				440.00	
			43,146,729				47,003,079	
G/A-LOC GOV/NONPR ORG-FCO								
CHILD WELFARE FACILITIES.....			1,350,000					
DOMESTIC VIOLENCE SHELTERS....			500,000					
DAY CARE FACILITIES.....			600,000					
TOTAL: FAMILY SAFETY PROGRAM								
GENERAL REVENUE FUND			196,786,715				237,826,591	
TRUST FUNDS			456,456,802				554,732,622	
TOTAL POSITIONS			6,238.50				6,420.50	
TOTAL BUREAU.....			653,243,517				792,559,213	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			106.00				106.00	
			14,898,507				14,724,208	

CHILDREN AND FAMILIES, DEPARTMENT OF
FAMILY SAFETY PROGRAM

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
2. HEALTH AND HUMAN SERVICES								
A. SERVICES/MOST VULNERABLE.....			5,754.00				5,874.50	
			595,198,281				730,831,926	
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			378.50				440.00	
			43,146,729				47,003,079	
TOTAL: FAMILY SAFETY PROGRAM								
GENERAL REVENUE FUND			196,786,715				237,826,591	
TRUST FUNDS			456,456,802				554,732,622	
TOTAL POSITIONS			6,238.50				6,420.50	
TOTAL BUREAU.....			653,243,517				792,559,213	

PERSONS WITH DISABILITIES PROGRAM

BUDGET ENTITY SUMMARY

PROGRAM BUDGET								
G/A-DEV SVCS PUBLIC FACIL.....			3,771.50				3,737.50	
			146,595,398				151,107,361	
G/A-HOME & COMMUNITY SVCS.....			568.00				568.00	
			424,182,046				573,143,992	
G/A-IN-HOME SVC/DISBLD ADU....			52.00				8.00	
			15,760,632				18,173,230	
DEV DISAB INTERM CARE FAC.....			123,430,941				82,179,209	
PROGRAM MGT/COMPLIANCE.....			9.00				9.00	
			980,713				1,417,157	
FIXED CAPITAL OUTLAY								
FCO NEEDS FOR INSTITUTIONS....							4,822,104	
G/A-LOC GOV/NONPR ORG-FCO								
DEVELOPMENTAL SCVS FAC.....			1,650,000					
TOTAL: PERSONS WITH DISABILITIES								
GENERAL REVENUE FUND			274,993,799				278,095,478	
TRUST FUNDS			437,605,931				552,747,575	
TOTAL POSITIONS			4,400.50				4,322.50	
TOTAL BUREAU.....			712,599,730				830,843,053	

PROGRAM COMPONENT SUMMARY

1. HEALTH AND HUMAN SERVICES								
A. LONG-TERM CARE.....			4,391.50				4,313.50	
			711,619,017				829,425,896	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			9.00				9.00	
			980,713				1,417,157	
TOTAL: PERSONS WITH DISABILITIES								
GENERAL REVENUE FUND			274,993,799				278,095,478	
TRUST FUNDS			437,605,931				552,747,575	
TOTAL POSITIONS			4,400.50				4,322.50	
TOTAL BUREAU.....			712,599,730				830,843,053	

CHILDREN AND FAMILIES, DEPARTMENT OF
MENTAL HEALTH PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
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PROGRAM BUDGET								
G/A-ADULT COMM MENTAL HLTH....			190,364,000				195,477,778	
G/A-CHILD MENTAL HLTH SVCS....			2.00					
			85,313,799				110,269,764	
ADULT MENTAL HLTH TRMT FAC....			5,571.00				5,560.00	
			279,431,122				280,107,990	
PROGRAM MGT/COMPLIANCE.....			141.50				139.50	
			8,698,552				10,144,746	
VIOLENT SEXUAL PRED FACILT....			58.00				13.00	
			18,518,040				22,721,135	
FIXED CAPITAL OUTLAY								
FCO NEEDS FOR INSTITUTIONS....			400,000				11,828,097	
G/A-LOC GOV/NONPR ORG-FCO								
SUBS ABUSE/MH FACILITIES.....			3,244,182					
<hr/>								
TOTAL: MENTAL HEALTH PROGRAM								
GENERAL REVENUE FUND			412,085,598				444,204,035	
TRUST FUNDS			173,884,097				186,345,475	
<hr/>								
TOTAL POSITIONS			5,772.50				5,712.50	
TOTAL BUREAU.....			585,969,695				630,549,510	
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PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. ADULT PRISONS.....			58.00				13.00	
			18,518,040				30,818,040	
2. HEALTH AND HUMAN SERVICES								
A. HEALTH SVCS/INDIVIDUALS.....			5,573.00				5,560.00	
			558,753,103				589,586,724	
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			141.50				139.50	
			8,698,552				10,144,746	
<hr/>								
TOTAL: MENTAL HEALTH PROGRAM								
GENERAL REVENUE FUND			412,085,598				444,204,035	
TRUST FUNDS			173,884,097				186,345,475	
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TOTAL POSITIONS			5,772.50				5,712.50	
TOTAL BUREAU.....			585,969,695				630,549,510	
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SUBSTANCE ABUSE PROGRAM

BUDGET ENTITY SUMMARY								
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PROGRAM BUDGET								
G/A-ADULT SUB ABU/PREV/SVC....			99,858,811				108,575,983	
G/A-CHILD SUB ABU/PREV/SVC....			55,382,268				61,141,886	
PROGRAM MGT/COMPLIANCE.....			58.00				61.00	
			4,085,226				6,719,870	

CHILDREN AND FAMILIES, DEPARTMENT OF
SUBSTANCE ABUSE PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
G/A-LOC GOV/NONPR ORG-FCO SUBS ABUSE/MH FACILITIES.....			1,594,400					
TOTAL: SUBSTANCE ABUSE PROGRAM								
GENERAL REVENUE FUND			48,720,869				67,554,037	
TRUST FUNDS			112,199,836				108,883,702	
TOTAL POSITIONS			58.00				61.00	
TOTAL BUREAU.....			160,920,705				176,437,739	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			156,835,479				169,717,869	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			58.00				61.00	
			4,085,226				6,719,870	
TOTAL: SUBSTANCE ABUSE PROGRAM								
GENERAL REVENUE FUND			48,720,869				67,554,037	
TRUST FUNDS			112,199,836				108,883,702	
TOTAL POSITIONS			58.00				61.00	
TOTAL BUREAU.....			160,920,705				176,437,739	

ECONOMIC SELF SUFFICIENCY PROGRAM

BUDGET ENTITY SUMMARY

PROGRAM BUDGET								
COMPREHENSIVE ELIGIB SVCS.....			7,691.50				7,386.50	
			289,983,893				289,037,541	
DISASTER RELIEF.....			1.00				1.00	
			76,548				76,548	
FRAUD PREV/BENEFIT RECOVER....			199.50				199.50	
			16,602,687				20,701,005	
PROGRAM MGT/COMPLIANCE.....			287.50				287.50	
			28,429,557				31,826,475	
G/A-REFUGEES.....			21.00				21.00	
			52,575,925				60,855,536	
SCHOOL READINESS.....			459,995,299				502,492,250	
G/A-SPECIAL ASSISTANCE PMT....			32,164,107				31,681,950	
G/A-WAGES & EMPLOYMNT SUPP....							12.00	
			420,185,383				277,638,926	
G/A-LOC GOV/NONPR ORG-FCO HOMELESS/FARMWORKER HOUSNG....			700,000					
TOTAL: ECONOMIC SELF SUFFICIENCY								
GENERAL REVENUE FUND			573,401,199				531,809,977	
TRUST FUNDS			727,312,200				682,500,254	
TOTAL POSITIONS			8,200.50				7,907.50	
TOTAL BUREAU.....			1300,713,399				1214,310,231	

CHILDREN AND FAMILIES, DEPARTMENT OF
 ECONOMIC SELF SUFFICIENCY PROGRAM

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. ECONOMIC OPPORTUNITIES								
A. WORKFORCE SUPPORT SERVICES.....			420,185,383				12.00	277,638,926
2. PUBLIC PROTECTION								
A. EMERGENCY PREV/PREP/RESPNS.....		1.00	76,548				1.00	76,548
3. HEALTH AND HUMAN SERVICES								
A. SERVICES/MOST VULNERABLE.....			7,912.00				7,607.00	402,276,032
			392,026,612					
B. SCHOOL READINESS.....			459,995,299					502,492,250
4. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			287.50				287.50	31,826,475
			28,429,557					
TOTAL: ECONOMIC SELF SUFFICIENCY								
GENERAL REVENUE FUND			573,401,199					531,809,977
TRUST FUNDS			727,312,200					682,500,254
TOTAL POSITIONS			8,200.50					7,907.50
TOTAL BUREAU.....			1300,713,399					1214,310,231
			=====					=====

BUDGET ENTITY SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:
 ARTICLE IV, SECTION 12, FLORIDA CONSTITUTION; SECTIONS 20.41 AND CHAPTERS 400, 427, AND 430, FLORIDA STATUTES
 DESCRIPTION:

THE DEPARTMENT OF ELDER AFFAIRS IS RESPONSIBLE FOR COMMUNITY BASED PROGRAMS AND SERVICES FOR OLDER FLORIDIANS TO ENHANCE THEIR QUALITY OF LIFE AND PREVENT UNNECESSARY INSTITUTIONALIZATION. IN ADDITION, THE DEPARTMENT IS RESPONSIBLE FOR DEVELOPING POLICY RECOMMENDATIONS FOR LONG TERM CARE AS WELL AS INITIATIVES WHICH INCLUDE VOLUNTEERISM AND INFORMATION RETRIEVAL AND DISTRIBUTION TO THE ELDERLY.

SALARIES AND BENEFITS.....	347.00		359.00	
	14,988,051		16,167,982	
PROGRAM BUDGET				
COMPREHENSIVE ELIGIB SVCS.....		180.00		195.00
		9,838,721		10,837,920
ELDER CARE EDUC/TRAINING.....		13.00		13.00
		895,224		905,681
EMERGENCY RESPONSE.....		2.00		2.00
		115,365		123,816
EXECUTIVE DIR/SUPPORT SVCS....		116.05		116.05
		9,313,354		9,498,342
HOME & COMMUNITY SERVICES.....		1.45		2.45
		68,889,646		69,881,614
G/A-HOME & COMMUNITY SVCS.....		145,636,681		159,677,474
INFORMATION TECHNOLOGY.....		15.00		15.00
		700,494		1,014,159
LONG-TERM CARE OMBUDS CNCL....		17.50		17.50
		1,111,787		1,141,836
PUBLIC GUARDIANSHIP.....		2.00		9.00
		292,452		1,103,559
OTHER PERSONAL SERVICES.....	801,191		908,191	
EXPENSES.....	3,556,060		3,965,873	
OPERATING CAPITAL OUTLAY.....	78,623		9,561	
SPECIAL CATEGORIES				
AAS TRAINING & EDUCATION.....	119,493		119,493	
G/A-ALZ DISEASE PROJ/SRVC.....	3,834,824		3,834,824	
G/A-ALZHEIMER/RESPITE SVCS....	7,801,939		7,801,939	
G/A-COMMUNITY CARE/ELDERLY....	49,278,294		48,294,883	
G/A-HOME CARE/ELDERLY.....	13,458,403		13,458,403	
G/A-HOME ENERGY ASSISTANCE....	1,000,758		1,000,758	
G/A-OLDER AMERICANS ACT.....	60,501,223		60,501,223	
G/A-CONTRACTED SERVICES.....	12,568,227		9,424,513	
ALF STAFF TRAINING.....	364,293		364,293	

ELDER AFFAIRS, DEPARTMENT OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
HOME/COMM SERVICES WAIVER.....	49,037,333				50,916,377			
ALF WAIVER.....	14,825,283				14,771,981			
G/A-LOCAL SVCS PROGRAMS.....	3,351,313				2,465,639			
RISK MANAGEMENT INSURANCE.....	73,225				73,225			
LONG TERM CARE OMBUD CNCL.....	33,203				110,803			
COMMUNITY CARE PRG/ELDERLY....	1,116,700				200,000			
DATA PROCESSING SERVICES								
TRC - DMS.....	5,288				5,288			
OTHER DATA PROCESSING SVCS....					188,400			
G/A-LOC GOV/NONPR ORG-FCO								
G/A-SENIOR CITIZEN CENTERS....	2,539,000		2,539,000					
ADULT DAY CARE.....	300,000		300,000					
TOTAL: ELDER AFFAIRS, DEPT OF								
GENERAL REVENUE FUND	100,420,706		100,420,706		98,384,593		101,611,777	
TRUST FUNDS	139,212,018		139,212,018		136,199,056		152,572,624	
TOTAL POSITIONS	347.00		347.00		359.00		370.00	
TOTAL DEPARTMENT.....	239,632,724		239,632,724		234,583,649		254,184,401	
	=====		=====		=====		=====	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. EMERGENCY PREV/PREP/RESPNS.....		2.00				2.00		
			115,365				123,816	
2. HEALTH AND HUMAN SERVICES								
A. LONG-TERM CARE.....		213.95				236.95		
			226,664,511				243,548,084	
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....		116.05				116.05		
			9,313,354				9,498,342	
B. INFORMATION TECHNOLOGY.....		15.00				15.00		
			700,494				1,014,159	
4. FIXED CAPITAL OUTLAY								
A. FIXED CAPITAL OUTLAY.....			2,839,000					
TOTAL: ELDER AFFAIRS, DEPT OF								
GENERAL REVENUE FUND			100,420,706				101,611,777	
TRUST FUNDS			139,212,018				152,572,624	
TOTAL POSITIONS		347.00				370.00		
TOTAL DEPARTMENT.....			239,632,724				254,184,401	
			=====				=====	

DEPARTMENT SUMMARY

	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:

SECTION 20.43 AND CHAPTERS 154, 381-386, 391, 392, 395, 400, 401, 402, 403, 404, 455-468, 480, 482, 483, 486,490, 491, 500, 502, 513, 514, AND 945 FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT OF HEALTH IS RESPONSIBLE FOR THE PROMOTION AND PROTECTION OF THE HEALTH OF ALL RESIDENTS AND VISITORS TO THE STATE THROUGH ORGANIZED STATE AND COMMUNITY EFFORTS, INCLUDING COOPERATIVE AGREEMENTS WITH THE COUNTIES.

EXEC DIR AND ADMIN

GENERAL REVENUE FUND	36,715,223	20,139,578	20,499,180	18,283,307
TRUST FUNDS	150,220,645	81,444,732	77,786,062	81,091,356
TOTAL POSITIONS	1,059.00	518.00	428.24	556.00
TOTAL DIVISION.....	186,935,868	101,584,310	98,285,242	99,374,663

COMMUNITY PUBLIC HEALTH

GENERAL REVENUE FUND	283,792,907	291,043,811	290,603,243	290,994,795
TRUST FUNDS	1043,770,904	1051,448,699	1101,261,315	1106,303,641
TOTAL POSITIONS	1,058.00	1,182.00	1,282.76	1,157.00
TOTAL DIVISION.....	1327,563,811	1342,492,510	1391,864,558	1397,298,436

CHILDREN'S MEDICAL SVCS

GENERAL REVENUE FUND	77,911,567	79,656,999	79,952,859	80,238,933
TRUST FUNDS	120,585,842	124,108,896	123,844,286	123,357,579
TOTAL POSITIONS	709.00	750.00	752.00	752.00
TOTAL DIVISION.....	198,497,409	203,765,895	203,797,145	203,596,512

HEALTH CARE PRACT & ACCESS

GENERAL REVENUE FUND		7,579,309	7,573,412	7,573,412
TRUST FUNDS		57,575,064	77,116,670	71,245,353
TOTAL POSITIONS		376.00	439.00	439.00
TOTAL DIVISION.....		65,154,373	84,690,082	78,818,765

DISABILITY DETERMINATIONS

GENERAL REVENUE FUND			765,651	765,651
TRUST FUNDS			68,240,330	68,240,330
TOTAL POSITIONS			907.00	907.00
TOTAL DIVISION.....			69,005,981	69,005,981

TOTAL: HEALTH, DEPT OF

GENERAL REVENUE FUND	398,419,697	398,419,697	399,394,345	397,856,098
TRUST FUNDS	1314,577,391	1314,577,391	1448,248,663	1450,238,259
TOTAL POSITIONS	2,826.00	2,826.00	3,809.00	3,811.00
TOTAL DEPARTMENT.....	1712,997,088	1712,997,088	1847,643,008	1848,094,357

HEALTH, DEPARTMENT OF
EXECUTIVE DIRECTION AND ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
SECTIONS 20.04 AND 20.43 AND CHAPTERS 455-468, FLORIDA STATUTES

DESCRIPTION:
THIS PROGRAM IS RESPONSIBLE FOR: 1) EXECUTIVE AND ADMINISTRATIVE SUPPORT FOR THE STATE'S CHILDREN'S MEDICAL SERVICES AND PUBLIC HEALTH PROGRAMS, 2) REGULATION OF MEDICAL PROFESSIONALS, AND 3) HEALTH POLICY FORMULATION, PLANNING AND DEVELOPMENT, STANDARDS SETTING, MONITORING AND QUALITY ASSURANCE.

SALARIES AND BENEFITS.....	1,052.00				428.24			
	45,369,951				22,356,183			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			337.00				374.00	
			26,350,665				27,786,939	
INFORMATION TECHNOLOGY.....			78.00				79.00	
			29,748,844				23,765,124	
G/A-TOBACCO USE REDUCTION.....			39,100,000				39,100,000	
VITAL STATISTICS.....			103.00				103.00	
			5,384,801				5,722,600	
OTHER PERSONAL SERVICES.....	5,155,092				1,478,321			
EXPENSES.....	43,576,492				23,713,160			
AID TO LOCAL GOVERNMENTS								
G/A-FLUORIDATION PROJECT.....	516,747							
G/A-LOCAL HEALTH COUNCILS.....	1,650,000							
OPERATING CAPITAL OUTLAY.....	9,286,858				2,429,213			
LUMP SUM								
IMPL/HB 4515/PRACT CRDNTLG....	7.00							
	5,560,000							
FLORIDA TOBACCO PILOT.....	39,100,000							
STERLING QUALITY IMPROVMNT....	500,000							
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....					159,028			
EXAMINATION TESTING SVCS.....	3,723,351							
AREA HEALTH EDUCATION CNTR....	8,331,764							
UNLICENSED ACTIVITIES.....	2,458,415							
G/A-OUNCE OF PREVENTION.....	3,000,000							
TRANS TO DIV ADM HEARINGS.....	723,611							
G/A-CONTRACTED SERVICES.....	7,580,761				200,000			
DEPT STAFF DEVEL/TRAINING.....	52,600							
G/A-RURAL HLTH NTWK GRANTS....	300,000							
HOSPITAL REIMBURSEMENT.....	452,801							
PURCHASED CLIENT SERVICES.....	161,599							
RISK MANAGEMENT INSURANCE.....	168,983				35,291			
NAT'L PARKINSON'S FNDATN.....	1,046,000							
FTP MARKETING/COMMUNICTNS.....					15,000,000			
FTP-EDUCATION & TRAINING.....					8,600,000			

HEALTH, DEPARTMENT OF
EXECUTIVE DIRECTION AND ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
FTP-EVALUATION & RESEARCH.....					2,500,000			
FTP-YOUTH PROG/COMM PTNSHP....					8,523,000			
FTP-STWD MINORITY NETWORK.....					2,000,000			
DATA PROCESSING SERVICES								
DCF DATA CENTER.....	6,993,743				6,988,333			
TRC - DMS.....	227,100				1,302,713			
FIXED CAPITAL OUTLAY								
HLTH FAC REPAIR/MAINT-STW.....	1,000,000		1,000,000		3,000,000		3,000,000	
TOTAL: EXEC DIR AND ADMIN								
GENERAL REVENUE FUND	36,715,223		20,139,578		20,499,180		18,283,307	
TRUST FUNDS	150,220,645		81,444,732		77,786,062		81,091,356	
TOTAL POSITIONS	1,059.00		518.00		428.24		556.00	
TOTAL DIVISION.....	186,935,868		101,584,310		98,285,242		99,374,663	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			39,100,000				39,100,000	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			440.00				477.00	
			32,735,466				36,509,539	
B. INFORMATION TECHNOLOGY.....			78.00				79.00	
			29,748,844				23,765,124	
TOTAL: EXEC DIR AND ADMIN								
GENERAL REVENUE FUND			20,139,578				18,283,307	
TRUST FUNDS			81,444,732				81,091,356	
TOTAL POSITIONS			518.00				556.00	
TOTAL DIVISION.....			101,584,310				99,374,663	

COMMUNITY PUBLIC HEALTH

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 154, 381, 382, 383-387, 392, 400, 401, 458-462, 465, 466, 468, 470, 482, 500, 502, 513, AND 514, FLORIDA STATUTES.

DESCRIPTION:

COMMUNITY PUBLIC HEALTH PROVIDES SERVICES WHICH PROMOTE AND PROTECT THE PUBLIC'S HEALTH. THESE SERVICES ARE PROVIDED THROUGH CENTRALLY MANAGED STATEWIDE FUNCTIONS, INCLUDING: 1) HEALTH LABORATORY SERVICES, 2) VITAL STATISTIC SERVICES, 3) RADIATION CONTROL SERVICES, 4) PHARMACY SERVICES, 5) EMERGENCY MEDICAL SERVICES, 6) TUBERCULOSIS HOSPITAL SERVICES, 6) ENVIRONMENTAL HEALTH SERVICES, 7) FAMILY HEALTH SERVICES, AND 8) DISEASE CONTROL SERVICES. ADDITIONALLY, SIXTY SEVEN COUNTY HEALTH DEPARTMENTS PROVIDE LOCAL FAMILY HEALTH, DISEASE CONTROL AND ENVIRONMENTAL HEALTH SERVICES WITH OTHER SPECIALIZED HEALTH SERVICES BEING PROVIDED THROUGH CONTRACTS WITH PRIVATE PROVIDERS.

SALARIES AND BENEFITS.....	1,058.00				1,282.76			
	409,658,482				421,316,641			
PROGRAM BUDGET								
G/A-CHRONIC DISEASE SVCS.....			30.00				30.00	
			18,393,711				22,167,825	
G/A-CTY HLTH LOC HLTH NEED....			464,712,569				484,863,535	

HEALTH, DEPARTMENT OF
COMMUNITY PUBLIC HEALTH

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
PROGRAM BUDGET								
G/A-EMERGENCY RESPONSE.....			3.00				3.00	
				1,257,163				1,257,163
ENVIRONMENTAL HEALTH SVCS.....			211.00				210.70	
				23,917,277				22,391,725
EXECUTIVE DIR/SUPPORT SVCS....			78.00				22.30	
				14,666,529				9,721,448
G/A-FAMILY HEALTH SERVICES....			122.00				121.00	
				435,031,797				476,016,715
G/A-HLTH SVCS/SCHOOL CHILD....			7.00				7.00	
				81,605,567				83,106,169
G/A-INFECT DIS PREV/CONTRL....			376.00				408.00	
				133,122,949				138,390,246
LABORATORY SERVICES.....			308.00				308.00	
				20,816,605				29,586,217
PHARMACY SERVICES.....			47.00				47.00	
				98,096,913				98,076,503
OTHER PERSONAL SERVICES.....	31,849,684				32,724,633			
EXPENSES.....	120,525,812				146,410,787			
AID TO LOCAL GOVERNMENTS								
G/A-FAMILY PLANNING SVCS.....	9,063,451				9,063,451			
G/A-AIDS PATIENT CARE.....	9,867,788				9,467,788			
G/A-RYAN WHITE CONSORTIA.....	11,104,358				11,104,358			
G/A-EPILEPSY SERVICES.....	2,738,870				2,738,870			
G/A-EPILEPSY PREVENTION.....	1,340,000				1,340,000			
G/A-STWIDE AIDS NETWORKS.....	10,845,449				10,745,449			
G/A-PROJECTS, CONTR & GRTS....	44,523,946				68,802,986			
G/A-CONST/RENO CHU FAC.....	7,533,960				7,533,960			
CONTR TO COUNTY HLTH UNITS....	146,760,613				149,101,912			
G/A-COMMUNITY HEALTH CTRS....	1,204,010				1,204,010			
G/A-PRIMARY CARE PROGRAM.....	27,076,379				27,076,379			
G/A-AIDS NETWK-DADE HOSPC....	407,009				407,009			
G/A-FLUORIDATION PROJECT.....					516,747			
IPO PROGRAM.....	29,342,968				31,837,846			
MATERNAL & CHILD HLTH SVCS....	2,891,160				7,257,553			
SCHOOL HEALTH SERVICES.....	21,521,881				22,090,131			
COMMUNITY HLTH INITIATIVES....	9,157,000				9,937,274			
G/A-EMS COUNTY GRANTS.....	3,274,049							
G/A-EMS MATCHING GRANTS.....	3,310,330							
OPERATING CAPITAL OUTLAY.....	12,379,033				11,552,839			
FOOD PRODUCTS.....	523,861				523,861			

HEALTH, DEPARTMENT OF
COMMUNITY PUBLIC HEALTH

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....		709,156				603,117		
G/A-PRIM CR CHLNG GRT WAIV....		5,561,111				3,468,578		
G/A-OUNCE OF PREVENTION.....						4,500,000		
G/A-CONTRACTED SERVICES.....		11,745,632				19,763,957		
G/A-CONTRACT PROF SERVICES....		259,540				259,540		
G/A-HEALTHY START COALTNS.....		5,402,221				5,402,221		
G/A-AIDS INSURANCE PROG.....		4,508,342				4,508,342		
DRUGS/VACCINES/BIOLOGICALS....		95,071,443				95,071,443		
HEALTH ED RISK REDUCT PROJ....		212,437				212,437		
HOSPITAL REIMBURSEMENT.....						452,801		
KIDNEY DISEASE PROGRAM.....		200,000						
FULL SERVICE SCHOOLS.....		11,000,000				11,000,000		
PURCHASED CLIENT SERVICES.....						161,599		
RISK MANAGEMENT INSURANCE.....		5,107,347				5,193,974		
G/A-ST/FED DISASTER RELIEF....		1,000,000				1,000,000		
G/A-TRAUMA CARE.....		3,093,747						
WOMEN, INFANTS AND CHILDREN....		214,322,692				224,187,145		
TR/DEPARTMENT OF INSURANCE....		63,845				63,845		
TRANSFER TO DOE.....		600,000				600,000		
SUPER ACT REIMBURSEMENT.....		434,775				434,775		
OUTREACH/PREGNANT WOMEN.....		500,000				500,000		
DATA PROCESSING SERVICES								
DCF DATA CENTER.....						5,410		
FIXED CAPITAL OUTLAY								
HEALTH SERVICE / STATEWIDE....		3,193,200	3,193,200		5,347,140		5,347,140	
CNST/RENO/EQUIP-CHU.....		30,190,230	30,190,230		26,373,750		26,373,750	
G/A-LOC GOV/NONPR ORG-FCO								
RURAL HOSPITALS.....		5,800,000	5,800,000					
FAMILY HEALTH FACILITIES.....		11,688,000	11,688,000					

TOTAL: COMMUNITY PUBLIC HEALTH								
GENERAL REVENUE FUND		283,792,907	291,043,811		290,603,243		290,994,795	
TRUST FUNDS		1043,770,904	1051,448,699		1101,261,315		1106,303,641	
TOTAL POSITIONS		1,058.00	1,182.00		1,282.76		1,157.00	
TOTAL DIVISION.....		1327,563,811	1342,492,510		1391,864,558		1397,298,436	
		=====	=====		=====		=====	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. EMERGENCY PREV/PREP/RESPNS.....			3.00			3.00		
			1,257,163			1,257,163		

HEALTH, DEPARTMENT OF
COMMUNITY PUBLIC HEALTH

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
2. HEALTH AND HUMAN SERVICES								
A. HEALTH SVCS/INDIVIDUALS.....			535.00				566.00	
			398,642,416				449,026,515	
B. ENVIRONMENTAL HEALTH.....			211.00				210.70	
			15,505,651				15,567,886	
C. COUNTY HEALTH DEPARTMENTS.....			742,635,803				762,341,814	
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			433.00				377.30	
			184,451,477				169,105,058	
			-----				-----	
TOTAL: COMMUNITY PUBLIC HEALTH								
GENERAL REVENUE FUND			291,043,811				290,994,795	
TRUST FUNDS			1051,448,699				1106,303,641	
			-----				-----	
TOTAL POSITIONS			1,182.00				1,157.00	
TOTAL DIVISION.....			1342,492,510				1397,298,436	
			=====				=====	

CHILDREN'S MEDICAL SERVICES

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 383 AND 391, FLORIDA STATUTES

DESCRIPTION:

CHILDREN'S MEDICAL SERVICES INCLUDES SOCIAL AND MEDICAL SERVICES FOR CHILDREN UNDER 21 YEARS OF AGE AND IS ADMINISTERED THROUGH CLINICS AND THROUGH PURCHASE OF SERVICES FROM THE PRIVATE SECTOR.

SALARIES AND BENEFITS.....	709.00		752.00
	29,138,862		32,377,583
PROGRAM BUDGET			
G/A-CHILD SPECL HLTH CARE.....	750.00		752.00
	195,546,198		196,660,512
OTHER PERSONAL SERVICES.....	2,139,361		2,332,111
EXPENSES.....	7,080,383		10,571,855
OPERATING CAPITAL OUTLAY.....	441,748		56,970
SPECIAL CATEGORIES			
CATASTROPHIC MED SVCS.....	2,000,000		1,800,000
G/A-CHILD ABUSE PROGRAM.....	190,168		190,168
CLEFT LIP/PALATE PROGRAM.....	675,153		675,153
REGIONAL GENETICS.....	1,211,010		1,211,010
SICKLE CELL ED. & SCREEN.....	790,686		1,040,686
G/A-MED SVCS AB/NEG CHILD.....	16,467,627		16,360,552
G/A-PRIMARY CARE PROGRAM.....	5,691,254		5,691,254
CONTRACTED SERVICES.....	5,990,671		5,682,584
MASTER CONTRACTS.....	5,048,652		5,048,652
G/A-INF/TODDLER STEP-DOWN.....	602,673		602,673
KIDNEY DISEASE PRG/CHILD.....	1,163,077		1,163,077
CHILDRENS MED SVCS NETWORK....	49,468,004		49,378,434

HEALTH, DEPARTMENT OF
CHILDREN'S MEDICAL SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
PCS-CLINIC/FIELD SVS.....	15,576,896				15,576,896			
POISON CONTROL CENTER.....	3,558,378				3,558,378			
RHEUMATIC FEVER.....	78,409				78,409			
RISK MANAGEMENT INSURANCE.....	187,984				187,984			
PEDIATRIC LIVER TRANS PROG....	400,441				400,441			
G/A-DEV/EVAL/INTERVENTION.....	19,201,943				19,701,943			
G/A-DEI SERVICES/PART C.....	17,143,426				17,143,426			
G/A-RPICC SUPPORT SERVICES....	1,832,558				1,832,558			
CHILDREN'S CARDIAC PROGRAM....	837,163				837,163			
MEDICALLY FRAGILE ENHANCE.....	610,020				610,020			
G/A-PEDIATRIC AIDS NETWORK....	2,751,165				2,751,165			
FIXED CAPITAL OUTLAY								
CNST/RENO/EQPT-CMS FACILIT....	8,219,697		8,219,697		6,936,000		6,936,000	

TOTAL: CHILDREN'S MEDICAL SVCS								
GENERAL REVENUE FUND	77,911,567		79,656,999		79,952,859		80,238,933	
TRUST FUNDS	120,585,842		124,108,896		123,844,286		123,357,579	

TOTAL POSITIONS	709.00		750.00		752.00		752.00	
TOTAL DIVISION.....	198,497,409		203,765,895		203,797,145		203,596,512	
	=====							

PROGRAM COMPONENT SUMMARY

1. HEALTH AND HUMAN SERVICES								
A. HEALTH SVCS/INDIVIDUALS.....			750.00				752.00	
			203,765,895				203,596,512	

TOTAL: CHILDREN'S MEDICAL SVCS								
GENERAL REVENUE FUND			79,656,999				80,238,933	
TRUST FUNDS			124,108,896				123,357,579	

TOTAL POSITIONS			750.00				752.00	
TOTAL DIVISION.....			203,765,895				203,596,512	
	=====							

HEALTH CARE PRACTITIONER AND ACCESS

BUDGET ENTITY SUMMARY								
SALARIES AND BENEFITS.....					439.00			
					16,889,254			
PROGRAM BUDGET								
G/A-COMMUNITY HEALTH RES.....			77.00				131.00	
			25,823,906				43,480,924	
MEDICAL QUALITY ASSURANCE.....			299.00				308.00	
			39,330,467				35,337,841	
OTHER PERSONAL SERVICES.....					3,470,655			

HEALTH, DEPARTMENT OF
HEALTH CARE PRACTITIONER AND ACCESS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
EXPENSES.....					19,598,727			
AID TO LOCAL GOVERNMENTS								
G/A-LOCAL HEALTH COUNCILS.....					2,250,000			
G/A-EMS COUNTY GRANTS.....					3,274,049			
G/A-EMS MATCHING GRANTS.....					3,310,330			
OPERATING CAPITAL OUTLAY.....					1,033,103			
LUMP SUM								
VOCATIONAL REHABILITATION.....					12,704,780			
SPECIAL CATEGORIES								
EXAMINATION TESTING SVCS.....					3,723,351			
AREA HEALTH EDUCATION CNTR....					8,331,764			
UNLICENSED ACTIVITIES.....					2,458,415			
TRANS TO DIV ADM HEARINGS.....					723,611			
DEPT STAFF DEVEL/TRAINING.....					52,600			
G/A-RURAL HLTH NTKW GRANTS....					525,000			
PURCHASED CLIENT SERVICES.....					3,000,000			
RISK MANAGEMENT INSURANCE.....					50,606			
G/A-TRAUMA CARE.....					3,093,747			
DATA PROCESSING SERVICES								
INFORMATION MGMT CTR - LES....					75,703			
TRC - DMS.....					124,387			
TOTAL: HEALTH CARE PRACT & ACCESS								
GENERAL REVENUE FUND			7,579,309		7,573,412		7,573,412	
TRUST FUNDS			57,575,064		77,116,670		71,245,353	
TOTAL POSITIONS			376.00		439.00		439.00	
TOTAL DIVISION.....			65,154,373		84,690,082		78,818,765	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			299.00				308.00	
			39,330,467				35,337,841	
B. CONSUMER SAFETY/PROTECTION.....			64.00				64.00	
			14,675,470				11,789,595	
2. HEALTH AND HUMAN SERVICES								
A. HEALTH SVCS/INDIVIDUALS.....			13.00				67.00	
			11,148,436				31,691,329	
TOTAL: HEALTH CARE PRACT & ACCESS								
GENERAL REVENUE FUND			7,579,309				7,573,412	
TRUST FUNDS			57,575,064				71,245,353	
TOTAL POSITIONS			376.00				439.00	
TOTAL DIVISION.....			65,154,373				78,818,765	

HEALTH, DEPARTMENT OF
DISABILITY DETERMINATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY:								
CHAPTER 413, FLORIDA STATUTES								
DESCRIPTION:								
THE OFFICE OF DISABILITY DETERMINATIONS PROCESSES APPLICATIONS FILED BY FLORIDA CITIZENS FOR SOCIAL SECURITY DISABILITY BENEFITS. THESE APPLICATIONS ARE PROCESSED IN SUCH A MANNER AS TO MEET OR EXCEED FEDERAL STANDARDS.								
SALARIES AND BENEFITS.....					907.00			
					36,237,497			
PROGRAM BUDGET								
DISABILITY BENEFITS DETERM....							907.00	
							69,005,981	
LUMP SUM								
DISABILITY DETERMINATIONS.....					32,615,988			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....					152,496			
TOTAL: DISABILITY DETERMINATIONS								
GENERAL REVENUE FUND					765,651		765,651	
TRUST FUNDS					68,240,330		68,240,330	
TOTAL POSITIONS.....					907.00		907.00	
TOTAL DIVISION.....					69,005,981		69,005,981	

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. WORKFORCE SUPPORT SERVICES.....							907.00	
							69,005,981	
TOTAL: DISABILITY DETERMINATIONS								
GENERAL REVENUE FUND							765,651	
TRUST FUNDS							68,240,330	
TOTAL POSITIONS							907.00	
TOTAL DIVISION.....							69,005,981	

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
 ACTICLE IV, SECTION 11, FLORIDA CONSTITUTION; SECTION 20.37 AND CHAPTERS 292 AND 295, FLORIDA STATUTES.

DESCRIPTION:
 THE DEPARTMENT OF VETERANS' AFFAIRS PROVIDES ASSISTANCE TO THE VETERANS OF FLORIDA AND THEIR FAMILIES BY FILING CLAIMS, SECURING SUPPORTING EVIDENCE AND REPRESENTING VETERANS BEFORE THE U.S. DEPARTMENT OF VETERANS AFFAIRS (VA); PROVIDES ASSISTANCE TO VETERANS HOSPITALIZED IN VA MEDICAL CENTERS; PROVIDES ASSISTANCE IN SEEKING EMPLOYMENT THROUGH VETERANS' PREFERENCE; OPERATES THE STATE DOMICILIARY AND NURSING HOME FOR VETERANS; AND INSPECTS AND SUPERVISES THE PROGRAMS AND COURSES OFFERED BY ACCREDITED AND NONACCREDITED INSTITUTIONS, BOTH PUBLIC AND PRIVATE, WHICH ARE APPROVED FOR VETERANS' TRAINING AND ELIGIBLE FOR FEDERAL REIMBURSEMENT.

SALARIES AND BENEFITS.....	406.50		561.50	
	13,119,948		17,674,806	
PROGRAM BUDGET				
EXECUTIVE DIR/SUPPORT SVCS....		27.00		27.00
		1,860,515		1,992,344
INFORMATION TECHNOLOGY.....			2.00	
		41,502		617,741
VETERANS' CLAIMS.....		18.00		18.00
		814,377		814,377
VETERAN EDUC QUALITY ASSUR....		7.00		7.00
		426,778		440,743
VETERANS' FIELD SERVICES.....		40.00		42.00
		1,789,353		1,959,453
VETERANS' HOMES.....		314.50		443.50
		14,229,487		20,133,786
OTHER PERSONAL SERVICES.....	303,356		431,588	
EXPENSES.....	4,593,742		7,435,611	
OPERATING CAPITAL OUTLAY.....	89,296		551,747	
FOOD PRODUCTS.....	817,399		1,128,399	
SPECIAL CATEGORIES				
TRANS TO DIV ADM HEARINGS....	1,171		1,171	
RECREATIONAL EQUIP/SUP.....	21,000		31,000	
RISK MANAGEMENT INSURANCE....	216,100		216,100	
FIXED CAPITAL OUTLAY				
ADD & IMPRV/VETERANS' HOME....			200,000	200,000
ST NURSING HOME/VETERANS.....	6,328,767	6,328,767	17,182,914	17,182,914
MAINT/REP/RES FAC/VETERANS....	250,000	250,000	457,087	457,087
TOTAL: VETERANS' AFFAIRS, DEPT OF				
GENERAL REVENUE FUND	5,347,569	5,347,569	15,790,457	8,317,742
TRUST FUNDS	20,393,210	20,393,210	29,519,966	35,480,703
TOTAL POSITIONS	406.50	406.50	561.50	539.50
TOTAL DEPARTMENT.....	25,740,779	25,740,779	45,310,423	43,798,445

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
1. HEALTH AND HUMAN SERVICES								
A. LONG-TERM CARE.....			314.50				443.50	
			20,808,254				37,973,787	
B. SERVICES/MOST VULNERABLE.....			65.00				67.00	
			3,030,508				3,214,573	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			27.00				27.00	
			1,902,017				1,992,344	
B. INFORMATION TECHNOLOGY.....							2.00	
							617,741	
			-----				-----	
TOTAL: VETERANS' AFFAIRS, DEPT OF								
GENERAL REVENUE FUND				5,347,569				8,317,742
TRUST FUNDS				20,393,210				35,480,703
				-----				-----
TOTAL POSITIONS			406.50				539.50	
TOTAL DEPARTMENT.....			25,740,779				43,798,445	
			=====				=====	

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

SECTION 20.315 AND CHAPTERS 921, 922, 941, 944, 945, 946, 947, 948, 949, 951, 957, 958, AND 960, FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT OF CORRECTIONS IS RESPONSIBLE FOR OPERATING FLORIDA'S ADULT CORRECTIONAL SYSTEM, WHICH INCLUDES OFFENDERS SENTENCED TO STATE PRISON AND OFFENDERS SERVING A CRIMINAL SENTENCE IN THE COMMUNITY. THE DEPARTMENT REGIONALLY ADMINISTERS THE OPERATION OF MAJOR INSTITUTIONS, WORK CAMPS (ADJACENT TO MAJOR INSTITUTIONS), COMMUNITY CORRECTIONAL CENTERS (ALSO KNOWN AS WORK RELEASE CENTERS), WORK/FORESTRY CAMPS, DRUG TREATMENT CENTERS, ROAD PRISONS, AND DRUG TREATMENT CENTERS OPERATED BY PRIVATE PROVIDERS. THE DEPARTMENT ALSO REGIONALLY ADMINISTERS THE SUPERVISION OF OFFENDERS IN THE COMMUNITY, INCLUDING OFFENDERS SENTENCED TO SECURE AND NON-SECURE COMMUNITY FACILITIES. THESE OFFENDERS INCLUDE THOSE SENTENCED TO A COMMUNITY SANCTION (SUCH AS PROBATION, DRUG OFFENDER PROBATION, SEX OFFENDER PROBATION, AND COMMUNITY CONTROL), AS WELL AS OFFENDERS WHO ARE SUPERVISED AFTER THEIR RELEASE FROM PRISON (INCLUDING OFFENDERS ON PAROLE OR CONDITIONAL RELEASE SUPERVISION). THE DEPARTMENT OF CORRECTIONS (DOC) PROTECTS THE PUBLIC BY INCARCERATING OFFENDERS AT A LEVEL OF SECURITY COMMENSURATE WITH THE DANGER THEY PRESENT, PROVIDING A SAFE AND HUMANE ENVIRONMENT FOR STAFF AND OFFENDERS, AND WORKING IN PARTNERSHIP WITH COMMUNITIES TO PROVIDE PROGRAMS AND SERVICES FOR OFFENDERS.

ADMINISTRATION

GENERAL REVENUE FUND	24,578,158	83,587,061	72,574,667	73,085,536
TRUST FUNDS	2,634,315	6,585,809	5,276,366	5,339,765
TOTAL POSITIONS	313.00	1,752.00	1,435.00	1,442.00
TOTAL DIVISION.....	27,212,473	90,172,870	77,851,033	78,425,301

SECURITY/INSTITUTION OPER

GENERAL REVENUE FUND	1030,535,051	1006,710,515	1043,335,723	1060,416,689
TRUST FUNDS	45,786,429	60,626,095	58,520,941	56,756,196
TOTAL POSITIONS	19,516.00	19,219.00	19,772.00	19,883.00
TOTAL DIVISION.....	1076,321,480	1067,336,610	1101,856,664	1117,172,885

COMMUNITY CONTROL

GENERAL REVENUE FUND	248,144,051	181,141,657	178,414,600	191,591,343
TRUST FUNDS	17,113,511	10,265,901	7,826,922	7,826,922
TOTAL POSITIONS	4,853.00	4,132.00	4,009.00	4,009.00
TOTAL DIVISION.....	265,257,562	191,407,558	186,241,522	199,418,265

OFFENDER WORK & TRAINING

GENERAL REVENUE FUND	40,972,559			
TRUST FUNDS	47,943,557			
TOTAL POSITIONS	1,523.00			
TOTAL DIVISION.....	88,916,116			

HEALTH CARE

GENERAL REVENUE FUND	222,868,618	222,868,618	230,996,694	236,459,114
TRUST FUNDS	534,290	534,290	329,844	328,344
TOTAL POSITIONS	2,653.50	2,653.50	2,493.50	2,493.50
TOTAL DIVISION.....	223,402,908	223,402,908	231,326,538	236,787,458

CORRECTIONS, DEPARTMENT OF

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONAL EDUC/PROGRAMS								
GENERAL REVENUE FUND			72,790,586		67,026,181		74,253,592	
TRUST FUNDS			36,000,007		38,639,999		37,726,170	
TOTAL POSITIONS			1,102.00		1,095.00		1,081.00	
TOTAL DIVISION.....			108,790,593		105,666,180		111,979,762	
=====								
TOTAL: CORRECTIONS, DEPT OF								
GENERAL REVENUE FUND	1567,098,437	1567,098,437	1567,098,437	1567,098,437	1592,347,865	1592,347,865	1635,806,274	1635,806,274
TRUST FUNDS	114,012,102	114,012,102	114,012,102	114,012,102	110,594,072	110,594,072	107,977,397	107,977,397
TOTAL POSITIONS	28,858.50	28,858.50	28,858.50	28,858.50	28,804.50	28,804.50	28,908.50	28,908.50
TOTAL DEPARTMENT.....	1681,110,539	1681,110,539	1681,110,539	1681,110,539	1702,941,937	1702,941,937	1743,783,671	1743,783,671
=====								

CORRECTIONS, DEPARTMENT OF
ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY:								
SECTION 20.315 AND CHAPTERS 921, 941, 944, 945, 946, 947, 948, 949, 951, AND 957 FLORIDA STATUTES.								
DESCRIPTION:								
THIS ENTITY IS RESPONSIBLE FOR THE OVERALL MANAGEMENT OF THE DEPARTMENT, INCLUDING BUDGET AND MANAGEMENT EVALUATION, FINANCE AND ACCOUNTING, DESIGN AND CONSTRUCTION, AND OTHER ADMINISTRATIVE FUNCTIONS. THIS ENTITY IS ALSO RESPONSIBLE FOR HUMAN RESOURCE MANAGEMENT, PLANNING AND RESEARCH, AND INFORMATION TECHNOLOGY.								
SALARIES AND BENEFITS.....	313.00				1,435.00			
	14,838,611				63,778,286			
PROGRAM BUDGET								
BUSINESS SERVICE CENTERS.....			1,438.00				1,121.00	
			68,313,758				57,083,647	
EXECUTIVE DIR/SUPPORT SVCS....			258.00				267.00	
			17,266,344				16,140,598	
FLA CORRECTIONS COMMISSION....			5.00				5.00	
			432,540				438,638	
INFORMATION TECHNOLOGY.....			51.00				49.00	
			3,910,228				4,762,418	
OTHER PERSONAL SERVICES.....	570,501				70,501			
EXPENSES.....	6,110,814				12,548,783			
OPERATING CAPITAL OUTLAY.....	1,520,673				322,888			
LUMP SUM								
10-20-LIFE LEGISLATION.....	500,000							
SPECIAL CATEGORIES								
FLA CORR COMMISSION.....	115,588				117,008			
TRANS TO DIV ADM HEARINGS....	11,422				20,085			
G/A-DADE HART PROGRAM.....	333,333							
OMB LAW LIBRARY.....	9,649				9,649			
G/A-ON-THE-JOB TRAINING.....	150,000							
RISK MANAGEMENT INSURANCE....	983,833				983,833			
STATE INSTITUTIONAL CLAIMS....	2,000							
TUITION PAYMENTS.....	355,360							
DATA PROCESSING SERVICES								
TRC - DMS.....	226,334							
OTHER DATA PROCESSING SVCS....	1,234,355							
G/A-LOC GOV/NONPR ORG-FCO								
AGAPE FCO NEEDS.....	250,000		250,000					
TOTAL: ADMINISTRATION								
GENERAL REVENUE FUND	24,578,158		83,587,061		72,574,667		73,085,536	
TRUST FUNDS	2,634,315		6,585,809		5,276,366		5,339,765	
TOTAL POSITIONS	313.00		1,752.00		1,435.00		1,442.00	
TOTAL DIVISION.....	27,212,473		90,172,870		77,851,033		78,425,301	

CORRECTIONS, DEPARTMENT OF
ADMINISTRATION

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
A. ADULT PRISONS.....			250,000					
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			1,701.00				1,393.00	
			86,012,642				73,662,883	
B. INFORMATION TECHNOLOGY.....			51.00				49.00	
			3,910,228				4,762,418	
TOTAL: ADMINISTRATION								
GENERAL REVENUE FUND			83,587,061				73,085,536	
TRUST FUNDS			6,585,809				5,339,765	
TOTAL POSITIONS			1,752.00				1,442.00	
TOTAL DIVISION.....			90,172,870				78,425,301	

SECURITY AND INSTITUTIONAL OPERATIONS

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 20.315 AND CHAPTERS 921, 922, 941, 944, 945, 946, 947, 948, 949, 951, 957, AND 960, FLORIDA STATUTES.
DESCRIPTION:

THIS ENTITY IS RESPONSIBLE FOR OPERATING FLORIDA'S ADULT AND YOUTHFUL OFFENDER CORRECTIONAL FACILITIES IN A SAFE AND SECURE MANNER. ADDITIONALLY, THE CUSTODY AND CONTROL ENTITY IS RESPONSIBLE FOR CLASSIFYING INMATES AND CONTROLLING THE MOVEMENT OF THE INMATE POPULATION.

SALARIES AND BENEFITS.....	19,516.00		19,772.00					
	756,032,541		766,271,837					
PROGRAM BUDGET								
ADULT FEMALE CUSTODY OPER.....			636.00				660.00	
			28,964,185				34,639,084	
ADULT MALE CUSTODY OPER.....			10,349.00				10,849.00	
			486,156,984				524,681,565	
YOUTHFUL OFFEND/SPEC OPER.....			2,748.00				2,857.00	
			102,854,002				109,504,002	
EXECUTIVE DIR/SUPPORT SVCS....			241.00				241.00	
			17,483,152				17,049,632	
FOOD SERVICE/PRODUCTION.....			800.00				800.00	
			90,015,534				92,812,667	
CORRECTIONAL FAC MAINT/REP....			678.00				665.00	
			78,489,472				78,121,866	
OFFENDER MANAGEMENT/CONTRL....			2,658.00				2,703.00	
			108,747,547				110,598,944	
PRIVATE PRISONS OPERATIONS....			73,102,061				62,542,867	
PUB SVC WORKSQUAD/RELEASE.....			1,015.00				1,015.00	
			50,125,005				48,931,197	
ROAD PRISONS.....			94.00				93.00	
			5,294,143				5,334,901	
OTHER PERSONAL SERVICES.....	799,110				1,299,110			
EXPENSES.....	128,252,124				128,811,261			

CORRECTIONS, DEPARTMENT OF
SECURITY AND INSTITUTIONAL OPERATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OPERATING CAPITAL OUTLAY.....	4,860,485				6,128,206			
FOOD PRODUCTS.....	47,594,183				51,899,230			
LUMP SUM								
CORRECTIONAL WORK PROGRAMS....					5,571,286			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	639,853				2,568,912			
CONTRACT CORR INSTITUTION.....	15,044,469				14,195,404			
TRANSFER TO GEN REV FUND.....	15,000,000				15,000,000			
RETURN OF PAROLE VIOLATORS....	131,313				131,313			
RISK MANAGEMENT INSURANCE.....	16,383,634				17,260,350			
SALARY INCENTIVE PAYMENTS.....	5,623,269				6,648,231			
STATE INSTITUTIONAL CLAIMS....					2,000			
TUITION PAYMENTS.....					355,360			
CORR. PRIVATIZATION COMM.....	58,057,592				58,505,861			
FINANCIAL ASSISTANCE PAYMT								
DISCHARGE AND TRAVEL PAY.....	1,407,705				1,407,705			
DATA PROCESSING SERVICES								
TRC - DMS.....					226,334			
OTHER DATA PROCESSING SVCS....	390,677				1,625,032			
FIXED CAPITAL OUTLAY								
FACILITIES REPAIR & MAINT.....							11,001,635	
MAJ REP,RENO & IMP/MAJ INS....	2,000,000		2,000,000		2,000,000			
CONT CORR INST-LEASE PUR.....	5,924,598		5,924,598		5,923,668		5,924,598	
CORR PRIVAT COMM-LEASE PR.....	8,979,927		8,979,927		8,975,564		8,979,927	
IMPROVS/SECURITY SYSTEMS.....	5,550,000		5,550,000		5,550,000		5,550,000	
VISITATION FACILITIES.....					1,500,000		1,500,000	
RENO/CONST - WORK PROGRAMS....	3,650,000		3,650,000					
TOTAL: SECURITY/INSTITUTION OPER								
GENERAL REVENUE FUND	1030,535,051		1006,710,515		1043,335,723		1060,416,689	
TRUST FUNDS	45,786,429		60,626,095		58,520,941		56,756,196	
TOTAL POSITIONS	19,516.00		19,219.00		19,772.00		19,883.00	
TOTAL DIVISION.....	1076,321,480		1067,336,610		1101,856,664		1117,172,885	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION							
A. DRUG CONTRL/SUBSTNCE ABUSE.....			16.00			16.00	
			1,109,823			1,109,823	
B. ADULT PRISONS.....			18,962.00			19,626.00	
			1048,743,635			1100,413,430	

CORRECTIONS, DEPARTMENT OF
SECURITY AND INSTITUTIONAL OPERATIONS

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			241.00				241.00	
			17,483,152				15,649,632	
TOTAL: SECURITY/INSTITUTION OPER								
GENERAL REVENUE FUND			1006,710,515				1060,416,689	
TRUST FUNDS			60,626,095				56,756,196	
TOTAL POSITIONS			19,219.00				19,883.00	
TOTAL DIVISION.....			1067,336,610				1117,172,885	

COMMUNITY CONTROL

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.315, AND CHAPTERS 921, 941, 944, 945, 947, 948, 949, AND 960, FLORIDA STATUTES.

DESCRIPTION:

THIS ENTITY IS RESPONSIBLE FOR SUPERVISING FELONY OFFENDERS IN FLORIDA'S COMMUNITIES, INCLUDING OFFENDERS SENTENCED TO SERVE A COMMUNITY SANCTION (SUCH AS PROBATION, DRUG OFFENDER PROBATION, SEX OFFENDER PROBATION, AND COMMUNITY CONTROL), AS WELL AS OFFENDERS WHO ARE SUPERVISED AFTER THEIR RELEASE FROM PRISON (INCLUDING OFFENDERS ON PAROLE OR CONDITIONAL RELEASE SUPERVISION).

SALARIES AND BENEFITS.....	4,853.00			4,009.00				
	190,668,593			159,207,061				
PROGRAM BUDGET								
OFFENDER MANAGEMENT/CONTRL....			65.00				65.00	
			2,595,677				2,595,677	
OFFENDER SUPERVISION.....			4,067.00				3,944.00	
			188,811,881				196,822,588	
OTHER PERSONAL SERVICES.....	49,138			49,138				
EXPENSES.....	35,457,313			24,499,765				
OPERATING CAPITAL OUTLAY.....	2,650,189			804,377				
FOOD PRODUCTS.....	2,605,067							
LUMP SUM								
SEXUAL PREDATORS TREATMENT....	1,500,000							
SPECIAL CATEGORIES								
G/A-ASST ALT INCAR PRGM.....	500,000							
COMM TRMT/EMP SVCS.....	1,565,000							
CONTRACTED SERVICES.....	401,011							
G/A-CONTRACTED SERVICES.....	600,000							
RISK MANAGEMENT INSURANCE....	2,154,956			1,278,240				
SALARY INCENTIVE PAYMENTS....	158,040			158,040				
G/A-CNTR DRUG TREAT/REHAB....	26,603,354							
DATA PROCESSING SERVICES								
OTHER DATA PROCESSING SVCS....	344,901			244,901				

CORRECTIONS, DEPARTMENT OF
COMMUNITY CONTROL

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: COMMUNITY CONTROL								
GENERAL REVENUE FUND	248,144,051		181,141,657		178,414,600		191,591,343	
TRUST FUNDS	17,113,511		10,265,901		7,826,922		7,826,922	
TOTAL POSITIONS	4,853.00		4,132.00		4,009.00		4,009.00	
TOTAL DIVISION.....	265,257,562		191,407,558		186,241,522		199,418,265	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION			
A. DRUG CONTRL/SUBSTNCE ABUSE.....		561,011	561,011
B. ADULT PRISONS.....		4,132.00	4,009.00
		190,846,547	198,857,254
TOTAL: COMMUNITY CONTROL			
GENERAL REVENUE FUND		181,141,657	191,591,343
TRUST FUNDS		10,265,901	7,826,922
TOTAL POSITIONS.....		4,132.00	4,009.00
TOTAL DIVISION.....		191,407,558	199,418,265

OFFENDER WORK AND TRAINING

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.315, CHAPTERS 944, 945, AND 946, FLORIDA STATUTES.

DESCRIPTION:

THIS ENTITY IS RESPONSIBLE FOR PROVIDING OFFENDER WORK AND TRAINING PROGRAMS TO INCARCERATED INMATES. THESE PROGRAMS INCLUDE: CORRECTIONAL WORK PROGRAMS; ACADEMIC, VOCATIONAL, LITERACY AND SPECIAL EDUCATION PROGRAMS; LIBRARY AND LAW LIBRARY SERVICES; SUBSTANCE ABUSE EDUCATION AND TREATMENT PROGRAMS; WELLNESS AND TRANSITION PROGRAMS; AND FAITH-BASED PROGRAMS.

SALARIES AND BENEFITS.....	1,388.00	54,289,261
OTHER PERSONAL SERVICES.....	2,156,175	
EXPENSES.....	10,374,269	
OPERATING CAPITAL OUTLAY.....	823,283	
LUMP SUM		
CORRECTIONAL WORK PROGRAMS....	75.00	5,571,286
OFFENDER TRAINING PROGRAMS....	60.00	4,189,879
SPECIAL CATEGORIES		
ACQUISITION/MOTOR VEHICLES....	1,096,500	
CONTRACT DRUG ABUSE SVCS.....	7,026,762	
G/A-EVEN START.....	494,974	
G/A-STAR SCHOOLS PROGRAM.....	2,000,000	
MAJ INSTITUTIONS LAW LIB.....	69,229	
RISK MANAGEMENT INSURANCE.....	148,700	
SALARY INCENTIVE PAYMENTS.....	405,798	

CORRECTIONS, DEPARTMENT OF
OFFENDER WORK AND TRAINING

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
EDU/MULTI PURPOSE BLDG-CPC....	270,000							
TOTAL: OFFENDER WORK & TRAINING								
GENERAL REVENUE FUND	40,972,559							
TRUST FUNDS	47,943,557							
TOTAL POSITIONS	1,523.00							
TOTAL DIVISION.....	88,916,116							

HEALTH CARE

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 20.315, AND CHAPTERS 408, 766, 768, 922, 944, 945, 947, 948, AND 960, FLORIDA STATUTES.

DESCRIPTION:
THIS ENTITY IS RESPONSIBLE FOR PROVIDING MEDICAL, DENTAL, AND MENTAL HEALTH SERVICES TO ALL INCARCERATED INMATES.

SALARIES AND BENEFITS.....	2,653.50		2,493.50	
	127,391,790		121,955,213	
PROGRAM BUDGET				
INMATE HEALTH SERVICES.....		2,653.50		2,493.50
		223,402,908		236,787,458
OTHER PERSONAL SERVICES.....	1,646,266		1,664,495	
EXPENSES.....	6,314,636		6,219,704	
OPERATING CAPITAL OUTLAY.....	285,711		285,711	
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE.....	1,941,259		1,941,259	
INMATE HEALTH SERVICES.....	85,823,246		99,260,156	
TOTAL: HEALTH CARE				
GENERAL REVENUE FUND	222,868,618	222,868,618	230,996,694	236,459,114
TRUST FUNDS	534,290	534,290	329,844	328,344
TOTAL POSITIONS	2,653.50	2,653.50	2,493.50	2,493.50
TOTAL DIVISION.....	223,402,908	223,402,908	231,326,538	236,787,458

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION				
A. ADULT PRISONS.....		2,653.50		2,493.50
		223,402,908		236,787,458
TOTAL: HEALTH CARE				
GENERAL REVENUE FUND		222,868,618		236,459,114
TRUST FUNDS		534,290		328,344
TOTAL POSITIONS		2,653.50		2,493.50
TOTAL DIVISION.....		223,402,908		236,787,458

CORRECTIONS, DEPARTMENT OF
CORRECTIONAL EDUCATION AND PROGRAMS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY:								
SECTION 20.315, AND CHAPTERS 944 AND 945, FLORIDA STATUTES.								
DESCRIPTION:								
THIS ENTITY IS RESPONSIBLE FOR PROVIDING ACADEMIC, VOCATIONAL, LITERACY, AND SPECIAL EDUCATION PROGRAMS; LIBRARY AND LAW LIBRARY SERVICES; SUBSTANCE ABUSE EDUCATION AND TREATMENT PROGRAMS; WELLNESS AND TRANSITION PROGRAMS; AND FAITH-BASED PROGRAMS TO INCARCERATED INMATES.								
SALARIES AND BENEFITS.....					1,095.00			
					45,386,915			
PROGRAM BUDGET								
ADULT SUBST ABUSE/PREV/SVC....			107.00				107.00	
			41,157,297				49,921,866	
BASIC EDUCATION SKILLS.....			648.00				646.00	
			39,564,732				36,461,167	
ADULT OFFN TRNS/REHAB/SPPT....			347.00				328.00	
			27,798,564				25,596,729	
OTHER PERSONAL SERVICES.....					4,358,362			
EXPENSES.....					13,260,654			
OPERATING CAPITAL OUTLAY.....					1,020,380			
FOOD PRODUCTS.....					374,399			
SPECIAL CATEGORIES								
CONTRACT DRUG ABUSE SVCS.....					7,026,762			
G/A-CONTRACTED SERVICES.....					600,000			
G/A-EVEN START.....					494,974			
MAJ INSTITUTIONS LAW LIB.....					69,229			
RISK MANAGEMENT INSURANCE.....					148,700			
G/A-CNTR DRUG TREAT/REHAB.....					32,925,805			
FIXED CAPITAL OUTLAY								
EDU/MULTI PURPOSE BLDG-CPC....			270,000					
TOTAL: CORRECTIONAL EDUC/PROGRAMS								
GENERAL REVENUE FUND			72,790,586		67,026,181		74,253,592	
TRUST FUNDS			36,000,007		38,639,999		37,726,170	
TOTAL POSITIONS			1,102.00		1,095.00		1,081.00	
TOTAL DIVISION.....			108,790,593		105,666,180		111,979,762	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			107.00				107.00	
			41,157,297				49,921,866	
B. ADULT PRISONS.....			995.00				974.00	
			67,633,296				62,057,896	
TOTAL: CORRECTIONAL EDUC/PROGRAMS								
GENERAL REVENUE FUND			72,790,586				74,253,592	
TRUST FUNDS			36,000,007				37,726,170	
TOTAL POSITIONS			1,102.00				1,081.00	
TOTAL DIVISION.....			108,790,593				111,979,762	

DEPARTMENT SUMMARY	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:

ARTICLE V OF THE FLORIDA CONSTITUTION; AND CHAPTERS 27, 39, 43, AND 216, FLORIDA STATUTES.

DESCRIPTION:

THE JUSTICE ADMINISTRATION PORTION OF THE JUDICIAL BRANCH IS COMPOSED OF THE JUSTICE ADMINISTRATIVE COMMISSION, THE CAPITAL COLLATERAL REPRESENTATIVE, TWENTY STATE ATTORNEY OFFICES, TWENTY PUBLIC DEFENDER OFFICES, AND FIVE APPELLATE PUBLIC DEFENDER OFFICES.

JUSTICE ADMINISTRATIVE SVC

GENERAL REVENUE FUND	11,353,129	11,353,129	22,757,881	28,812,526
TRUST FUNDS	108,809	108,809	159,206	159,206
TOTAL POSITIONS	93.00	93.00	63.00	303.50
TOTAL DIVISION.....	11,461,938	11,461,938	22,917,087	28,971,732

CRIM PROSEC/CIVIL ACTIONS

GENERAL REVENUE FUND	236,085,520	236,085,520	275,482,824	237,224,105
TRUST FUNDS	36,184,801	36,184,800	38,227,072	37,864,929
TOTAL POSITIONS	5,300.75	5,300.76	5,824.50	5,317.75
TOTAL DIVISION.....	272,270,321	272,270,320	313,709,896	275,089,034

PUBLIC DEFENDER TRIAL

GENERAL REVENUE FUND	119,725,397	119,725,396	160,669,848	120,040,335
TRUST FUNDS	2,769,407	2,769,408	3,887,925	2,866,958
TOTAL POSITIONS	2,371.75	2,371.75	2,996.92	2,369.50
TOTAL DIVISION.....	122,494,804	122,494,804	164,557,773	122,907,293

PUBLIC DEFENDER APPELLATE

GENERAL REVENUE FUND.....	176.75	176.74	211.92	176.75
	11,764,686	11,764,687	13,969,775	11,620,245

CAPITAL COLLATERAL REG COU

GENERAL REVENUE FUND	7,830,046	7,830,046	10,802,562	8,110,225
TRUST FUNDS	161,131	161,131	181,131	181,131
TOTAL POSITIONS	97.50	97.50	116.50	97.50
TOTAL DIVISION.....	7,991,177	7,991,177	10,983,693	8,291,356

TOTAL: JUSTICE ADMINISTRATION

GENERAL REVENUE FUND	386,758,778	386,758,778	483,682,890	405,807,436
TRUST FUNDS	39,224,148	39,224,148	42,455,334	41,072,224
TOTAL POSITIONS	8,039.75	8,039.75	9,212.84	8,265.00
TOTAL DEPARTMENT.....	425,982,926	425,982,926	526,138,224	446,879,660

JUSTICE ADMINISTRATION
 JUSTICE ADMINISTRATIVE SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:

SECTION 43.16, FLORIDA STATUTES.

DESCRIPTION:

THE JUSTICE ADMINISTRATIVE COMMISSION PROVIDES ADMINISTRATIVE SUPPORT FOR THE TWENTY STATE ATTORNEYS, TWENTY PUBLIC DEFENDERS, AND THREE CAPITAL COLLATERAL REGIONAL COUNSELS.

SALARIES AND BENEFITS.....	30.00				35.00			
	1,198,793				2,830,169			
PROGRAM BUDGET								
PROSECUTION/EXEC ASSIGNMNT....				134,620			134,620	
CCR COUNSEL CONFLICT CASES....				1,600,000			1,600,000	
CONFLICT CASES.....				2,500,000			2,500,000	
DEPENDENCY COUNSEL.....				3,500,000			3,500,000	
EXECUTIVE DIR/SUPPORT SVCS....			43.00			30.00		
			2,198,518			1,697,535		
INFORMATION TECHNOLOGY/CCR....				338,800			138,000	
VIOLENT SEXUAL PRED/LITIG....				1,080,000			1,080,000	
ST ATTORNEY/PUB DEF TRNG.....				110,000			160,000	
OTHER PERSONAL SERVICES.....	15,094				20,600			
EXPENSES.....	208,594				277,607			
OPERATING CAPITAL OUTLAY.....	37,958				18,654			
LUMP SUM								
CONTRACT/GRANT POSITIONS.....	50.00		50.00		28.00		28.00	
REPL OF INFO TECH EQUIP.....	338,800				409,760			
CAP CASE POSTCONVICT REFRM....							7,200,000	
NARCOTICS UNITS.....	8.00							
	426,937							
WORKLOAD-DRUG COURTS.....							19,535	
CIVIL COMMITMENT CASES.....	5.00							
	205,000							
PUBLIC DEFENDER WORKLOAD.....							77.50	
							3,295,783	
10-20-LIFE PROSECUTION.....							15.00	
							1,130,667	
STATE ATTORNEY WORKLOAD.....							153.00	
							6,535,127	
SPECIAL CATEGORIES								
CIVIL COMMITMENT COSTS.....	1,080,000				1,080,000			
DEPENDENCY COUNSEL.....	3,500,000				5,000,000			
CCRC CONFLICT CASES.....	1,600,000				2,700,000			
CONFLICT CASES.....	2,500,000				10,000,000			
CONTRACT W/DMS FOR COPES.....	90,125				90,125			
RISK MANAGEMENT INSURANCE....	16,017				16,017			
ST ATTYS/EXEC ASSIGNMENT.....	134,620				134,620			

JUSTICE ADMINISTRATION
JUSTICE ADMINISTRATIVE SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
STATE ATTY & PD TRAINING.....		110,000				160,000		
DATA PROCESSING SERVICES								
OTHER DATA PROCESSING SVCS....						160,000		

TOTAL: JUSTICE ADMINISTRATIVE SVC								
GENERAL REVENUE FUND		11,353,129	11,353,129		22,757,881		28,812,526	
TRUST FUNDS		108,809	108,809		159,206		159,206	

TOTAL POSITIONS		93.00	93.00		63.00		303.50	
TOTAL DIVISION.....		11,461,938	11,461,938		22,917,087		28,971,732	
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PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTANCE ABUSE.....			7.00					
					373,570			
B. LEGAL REPRESENTATION.....								
			56.00				273.50	
					9,521,787		27,274,197	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			30.00				30.00	
					1,566,581		1,697,535	

TOTAL: JUSTICE ADMINISTRATIVE SVC								
GENERAL REVENUE FUND			11,353,129				28,812,526	
TRUST FUNDS			108,809				159,206	

TOTAL POSITIONS			93.00				303.50	
TOTAL DIVISION.....			11,461,938				28,971,732	
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CRIMINAL PROSECUTIONS AND CIVIL ACTIONS

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE V OF THE FLORIDA CONSTITUTION AND CHAPTER 27, PART I, FLORIDA STATUTES.

DESCRIPTION:

THERE IS A STATE ATTORNEY ELECTED FOR EACH OF THE TWENTY JUDICIAL CIRCUITS WHOSE PRIMARY RESPONSIBILITY IS TO APPEAR IN THE CIRCUIT AND COUNTY COURTS WITHIN HIS CIRCUIT AND PROSECUTE OR DEFEND ON BEHALF OF THE STATE ALL SUITS, APPLICATIONS OR MOTIONS, CIVIL OR CRIMINAL, IN WHICH THE STATE IS A PARTY.

SALARIES AND BENEFITS.....		5,300.75			5,824.50			
		245,396,758			270,331,872			
PROGRAM BUDGET								
CIVIL ACTION SERVICES.....			572.91				584.50	
					25,264,643		26,761,084	
CRIMINAL PROSECUTIONS.....								
			4,727.85				4,733.25	
					247,005,677		248,327,950	
OTHER PERSONAL SERVICES.....		3,218,690					4,483,842	
EXPENSES.....		13,559,663					20,772,127	
AID TO LOCAL GOVERNMENTS								
G/A-TRUANCY PROGRAM.....			59,936				59,936	
OPERATING CAPITAL OUTLAY.....		5,927,753					12,705,286	
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....		1,295,756					1,499,379	

JUSTICE ADMINISTRATION
 CRIMINAL PROSECUTIONS AND CIVIL ACTIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
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SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	1,847,304				1,847,304			
SALARY INCENTIVE PAYMENTS.....	266,878				481,611			
SA LAW LIBRARY.....	695,579				1,222,015			
DATA PROCESSING SERVICES								
OTHER DATA PROCESSING SVCS....	2,004				306,524			
<hr/>								
TOTAL: CRIM PROSEC/CIVIL ACTIONS								
GENERAL REVENUE FUND	236,085,520		236,085,520		275,482,824		237,224,105	
TRUST FUNDS	36,184,801		36,184,800		38,227,072		37,864,929	
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TOTAL POSITIONS	5,300.75		5,300.76		5,824.50		5,317.75	
TOTAL DIVISION.....	272,270,321		272,270,320		313,709,896		275,089,034	
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PROGRAM COMPONENT SUMMARY

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1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTANCE ABUSE.....		609.70				616.20		
		30,448,778				30,529,796		
B. LEGAL REPRESENTATION.....		4,691.06				4,701.55		
		241,821,542				244,559,238		
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TOTAL: CRIM PROSEC/CIVIL ACTIONS								
GENERAL REVENUE FUND		236,085,520				237,224,105		
TRUST FUNDS		36,184,800				37,864,929		
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TOTAL POSITIONS		5,300.76				5,317.75		
TOTAL DIVISION.....		272,270,320				275,089,034		
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PUBLIC DEFENDER TRIAL

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE V OF THE FLORIDA CONSTITUTION AND CHAPTER 27, PART II, FLORIDA STATUTES.

DESCRIPTION:

THERE IS A PUBLIC DEFENDER ELECTED FOR EACH OF THE TWENTY JUDICIAL CIRCUITS WHOSE PRIMARY DUTY IS THE PROVISION OF LEGAL SERVICES FOR INDIGENT PERSONS CHARGED WITH OR ARRESTED FOR FELONY OFFENSES. THE PUBLIC DEFENDER IS ALSO AUTHORIZED TO REPRESENT INDIGENTS ARRESTED OR CHARGED WITH A MISDEMEANOR OR VIOLATION OF A MUNICIPAL OR COUNTY ORDINANCE.

SALARIES AND BENEFITS.....	2,371.75				2,996.92			
	112,730,505				137,839,754			
PROGRAM BUDGET								
INDIGENT DEFENSE.....		2,371.75				2,369.50		
		122,494,804				122,907,293		
OTHER PERSONAL SERVICES.....	914,947				1,822,937			
EXPENSES.....	5,467,727				15,156,059			
OPERATING CAPITAL OUTLAY.....	1,973,400				6,776,749			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	50,000				685,180			
PD LAW LIBRARY.....	597,679				1,141,652			
RISK MANAGEMENT INSURANCE.....	746,021				746,021			
LEAVE LIABILITY.....					350,171			

JUSTICE ADMINISTRATION
PUBLIC DEFENDER TRIAL

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
DATA PROCESSING SERVICES								
OTHER DATA PROCESSING SVCS....	14,525				39,250			
TOTAL: PUBLIC DEFENDER TRIAL								
GENERAL REVENUE FUND	119,725,397		119,725,396		160,669,848		120,040,335	
TRUST FUNDS	2,769,407		2,769,408		3,887,925		2,866,958	
TOTAL POSITIONS	2,371.75		2,371.75		2,996.92		2,369.50	
TOTAL DIVISION.....	122,494,804		122,494,804		164,557,773		122,907,293	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			1,778.80				1,777.75	
			91,871,094				91,339,063	
B. LEGAL REPRESENTATION.....			592.95				591.75	
			30,623,710				31,568,230	
TOTAL: PUBLIC DEFENDER TRIAL								
GENERAL REVENUE FUND			119,725,396				120,040,335	
TRUST FUNDS			2,769,408				2,866,958	
TOTAL POSITIONS			2,371.75				2,369.50	
TOTAL DIVISION.....			122,494,804				122,907,293	

PUBLIC DEFENDER APPELLATE

BUDGET ENTITY SUMMARY

AUTHORITY:
ARTICLE V OF THE FLORIDA CONSTITUTION AND CHAPTER 27, FLORIDA STATUTES.
DESCRIPTION:
THERE ARE FIVE APPELLATE CIRCUITS CHARGED WITH HANDLING ALL FELONY APPEALS TO THE STATE AND FEDERAL COURTS;
THESE INCLUDE THE PUBLIC DEFENDER'S FOR THE SECOND, SEVENTH, TENTH, ELEVENTH, AND FIFTEENTH JUDICIAL CIRCUITS.

SALARIES AND BENEFITS.....	176.75		211.92					
	10,428,674		11,662,435					
PROGRAM BUDGET								
INDIGENT DEFENSE.....			176.74				176.75	
			11,764,687				11,620,245	
OTHER PERSONAL SERVICES.....	332,646				661,912			
EXPENSES.....	684,521				1,097,661			
OPERATING CAPITAL OUTLAY.....	238,678				420,920			
SPECIAL CATEGORIES								
PD LAW LIBRARY.....	80,167				126,847			
TOTAL: PUBLIC DEFENDER APPELLATE								
GENERAL REVENUE FUND.....	176.75		176.74		211.92		176.75	
	11,764,686		11,764,687		13,969,775		11,620,245	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			132.56				132.50	
			8,823,514				8,715,182	

JUSTICE ADMINISTRATION
PUBLIC DEFENDER APPELLATE

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
B. LEGAL REPRESENTATION.....			44.18				44.25	
			2,941,173				2,905,063	
TOTAL: PUBLIC DEFENDER APPELLATE								
			176.74				176.75	
GENERAL REVENUE FUND.....			11,764,687				11,620,245	

CAPITAL COLLATERAL REGIONAL COUNSELS

BUDGET ENTITY SUMMARY

AUTHORITY:
CHAPTER 27, PART III, FLORIDA STATUTES

DESCRIPTION:
THE THREE CAPITAL COLLATERAL REGIONAL COUNSELS (NORTHERN, MIDDLE AND SOUTHERN) PROVIDE REPRESENTATION TO ANY PERSON CONVICTED AND SENTENCED TO DEATH WHO IS UNABLE TO SECURE COUNSEL DUE TO INDIGENCY SO THAT COLLATERAL LEGAL PROCEEDINGS TO CHALLENGE SUCH CONVICTION AND SENTENCE MAY BE COMMENCED IN A TIMELY MANNER.

SALARIES AND BENEFITS.....	97.50		116.50				
	5,032,436		6,016,233				
PROGRAM BUDGET							
CAPITAL JUSTICE REPRESENTN....		97.50				97.50	
		7,991,177				8,291,356	
OTHER PERSONAL SERVICES.....	120,069		442,236				
EXPENSES.....	2,704,565		4,219,185				
OPERATING CAPITAL OUTLAY.....	15,796		83,890				
SPECIAL CATEGORIES							
OVERTIME.....	79,509		89,509				
RISK MANAGEMENT INSURANCE.....	13,177		13,177				
CCRC LAW LIBRARY.....	22,625		35,002				
LEAVE LIABILITY.....			79,961				
DATA PROCESSING SERVICES							
OTHER DATA PROCESSING SVCS....	3,000		4,500				
TOTAL: CAPITAL COLLATERAL REG COU							
GENERAL REVENUE FUND	7,830,046	7,830,046	10,802,562	8,110,225			
TRUST FUNDS	161,131	161,131	181,131	181,131			
TOTAL POSITIONS	97.50	97.50	116.50	97.50			
TOTAL DIVISION.....	7,991,177	7,991,177	10,983,693	8,291,356			

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION							
A. LEGAL REPRESENTATION.....		97.50				97.50	
		7,991,177				8,291,356	
TOTAL: CAPITAL COLLATERAL REG COU							
GENERAL REVENUE FUND		7,830,046				8,110,225	
TRUST FUNDS		161,131				181,131	
TOTAL POSITIONS		97.50				97.50	
TOTAL DIVISION.....		7,991,177				8,291,356	

DEPARTMENT SUMMARY	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:
SECTION 20.316 AND CHAPTERS 984 AND 985, FLORIDA STATUTES

DESCRIPTION:
THE DEPARTMENT OF JUVENILE JUSTICE IS RESPONSIBLE FOR THE MANAGEMENT AND OVERSIGHT OF A CONTINUUM OF JUVENILE DELINQUENCY PROGRAMS AND SERVICES WHICH PROMOTE PUBLIC SAFETY AND REHABILITATION OF JUVENILE OFFENDERS. THE DEPARTMENT OVERSEES PROGRAMS FOR PREVENTION, DIVERSION, DETENTION, RESIDENTIAL AND NON-RESIDENTIAL COMMITMENT PROGRAMS, AND AFTERCARE.

OFFICE SECY/MGMT & BUDGET

GENERAL REVENUE FUND	28,863,406		32,156,694	
TRUST FUNDS	9,021,592		3,469,374	
TOTAL POSITIONS	425.00		428.00	
TOTAL DIVISION.....	37,884,998		35,626,068	

ASST SECY/PROGRAM PLNG

GENERAL REVENUE FUND	2,769,252		2,933,308	
TRUST FUNDS	1,270,601		1,381,945	
TOTAL POSITIONS	61.00		65.00	
TOTAL DIVISION.....	4,039,853		4,315,253	

DISTRICT OPERATIONS

GENERAL REVENUE FUND	86,346,678		27,343,615	
TRUST FUNDS	17,692,242		3,856,697	
TOTAL POSITIONS	339.00		307.00	
TOTAL DIVISION.....	104,038,920		31,200,312	

JUV JUSTICE/ INSTITUTIONS

GENERAL REVENUE FUND	13,386,985			
TRUST FUNDS	4,704,518			
TOTAL POSITIONS	219.00			
TOTAL DIVISION.....	18,091,503			

JUVENILE DETENTION PROGRAM

GENERAL REVENUE FUND	93,690,126	94,273,335	96,177,093	101,016,074
TRUST FUNDS	10,613,776	10,613,776	3,902,214	7,648,935
TOTAL POSITIONS	2,330.50	2,341.50	2,404.50	2,415.50
TOTAL DIVISION.....	104,303,902	104,887,111	100,079,307	108,665,009

JUVENILE OFFENDER PROGRAM

GENERAL REVENUE FUND	335,352,193		355,574,211	
TRUST FUNDS	73,305,147		87,933,160	
TOTAL POSITIONS	2,165.00		2,520.00	
TOTAL DIVISION.....	408,657,340		443,507,371	

JUVENILE JUSTICE, DEPARTMENT OF

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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PREVENTION/EARLY INTERV PG								
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GENERAL REVENUE FUND						55,574,269		
TRUST FUNDS						11,400,414		
TOTAL POSITIONS						20.00		
TOTAL DIVISION.....						66,974,683		
	=====	=====	=====	=====	=====	=====	=====	=====
PROBATION/COMMUN CORR PRG								
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GENERAL REVENUE FUND			126,372,314				127,405,262	
TRUST FUNDS			10,858,397				9,856,423	
TOTAL POSITIONS			1,581.50				1,935.00	
TOTAL DIVISION.....			137,230,711				137,261,685	
	=====	=====	=====	=====	=====	=====	=====	=====
SEC/ASST SEC ADMIN SVCS								
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GENERAL REVENUE FUND			50,749,333				55,302,497	
TRUST FUNDS			9,089,292				3,521,762	
TOTAL POSITIONS			729.00				735.00	
TOTAL DIVISION.....			59,838,625				58,824,259	
	=====	=====	=====	=====	=====	=====	=====	=====
RESIDENTIAL CORRECTNS PRG								
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GENERAL REVENUE FUND			227,623,995				245,862,407	
TRUST FUNDS			72,709,468				97,460,437	
TOTAL POSITIONS			831.50				836.50	
TOTAL DIVISION.....			300,333,463				343,322,844	
	=====	=====	=====	=====	=====	=====	=====	=====
PREVENTION/VICTIM SERVICES								
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GENERAL REVENUE FUND			61,389,663				56,404,315	
TRUST FUNDS			13,336,943				12,398,501	
TOTAL POSITIONS			56.00				44.00	
TOTAL DIVISION.....			74,726,606				68,802,816	
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL: JUVENILE JUSTICE, DEPT OF								
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GENERAL REVENUE FUND	560,408,640	560,408,640	569,759,190	585,990,555				
TRUST FUNDS	116,607,876	116,607,876	111,943,804	130,886,058				
TOTAL POSITIONS	5,539.50	5,539.50	5,744.50	5,966.00				
TOTAL DEPARTMENT.....	677,016,516	677,016,516	681,702,994	716,876,613				
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JUVENILE JUSTICE, DEPARTMENT OF
OFFICE OF SECRETARY AND MANAGEMENT AND BUDGET

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SALARIES AND BENEFITS.....	425.00				428.00			
	19,126,004				19,429,441			
OTHER PERSONAL SERVICES.....	428,753				776,094			
EXPENSES.....	11,503,829				10,835,251			
OPERATING CAPITAL OUTLAY.....	3,453,742				1,209,554			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	450,000				450,000			
TRANS TO DIV ADM HEARINGS.....	16,474				19,532			
G/A-CONTRACTED SERVICES.....	2,790,645				2,790,645			
RISK MANAGEMENT INSURANCE.....	115,551				115,551			
TOTAL: OFFICE SECY/MGMT & BUDGET								
GENERAL REVENUE FUND	28,863,406				32,156,694			
TRUST FUNDS	9,021,592				3,469,374			
TOTAL POSITIONS	425.00				428.00			
TOTAL DIVISION.....	37,884,998				35,626,068			

ASSISTANT SECRETARY FOR PROGRAM PLANNING

BUDGET ENTITY SUMMARY								
AUTHORITY: CHAPTERS 984 AND 985, FLORIDA STATUTES								
DESCRIPTION: THE ASSISTANT SECRETARY FOR PROGRAM PLANNING IS RESPONSIBLE FOR COORDINATING AND INTEGRATING PROGRAM PHILOSOPHY, CONCEPTS, POLICY DEVELOPMENT, IMPLEMENTATION AND EFFECTIVENESS MEASURES FOR JUVENILE JUSTICE DETENTION, COMMITMENT, PREVENTION, DIVERSION AND DELINQUENCY COMMUNITY INTERVENTION PROGRAMS.								
SALARIES AND BENEFITS.....	61.00				65.00			
	3,020,789				3,256,349			
OTHER PERSONAL SERVICES.....	240,690				240,690			
EXPENSES.....	772,006				811,846			
OPERATING CAPITAL OUTLAY.....	6,368				6,368			
TOTAL: ASST SECY/PROGRAM PLNG								
GENERAL REVENUE FUND	2,769,252				2,933,308			
TRUST FUNDS	1,270,601				1,381,945			
TOTAL POSITIONS	61.00				65.00			
TOTAL DIVISION.....	4,039,853				4,315,253			

JUVENILE JUSTICE, DEPARTMENT OF
DISTRICT OPERATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
CHAPTERS 984 AND 985, FLORIDA STATUTES

DESCRIPTION:
THE DISTRICT OPERATIONS PROGRAM PROVIDES COORDINATED SERVICES INCLUDING BUT NOT LIMITED TO DELINQUENCY INTAKE AND ASSESSMENT SERVICES, CASE MANAGEMENT, CHILDREN/FAMILIES IN NEED OF SERVICES, AND PREVENTION/DIVERSION SERVICES.

SALARIES AND BENEFITS.....	339.00				307.00			
	15,975,246				15,559,918			
OTHER PERSONAL SERVICES.....		303				303		
EXPENSES.....		1,244,723				1,624,105		
AID TO LOCAL GOVERNMENTS								
G\A-INVEST IN CHILDREN.....		502,000						
OPERATING CAPITAL OUTLAY.....		127,427				127,427		
LUMP SUM								
LOCAL PREVENTION GRANTS.....		3,500,000						
SPECIAL CATEGORIES								
G/A-JUVENILE CRIME PREV.....		350,000						
G/A-CONTRACTED SERVICES.....		29,006,926				751,565		
G/A-MV THEFT PREVENTION.....		4,800,000						
RISK MANAGEMENT INSURANCE.....		5,136,994				5,136,994		
G/A-CH/FAM IN NEED OF SVCS....		34,368,459						
FIXED CAPITAL OUTLAY								
MAIN/REP/CONST-STATEWIDE.....		6,558,200				8,000,000		
G/A-LOC GOV/NONPR ORG-FCO								
LOCAL DELINQ INTERV FACIL....		2,468,642						
TOTAL: DISTRICT OPERATIONS								
GENERAL REVENUE FUND		86,346,678				27,343,615		
TRUST FUNDS		17,692,242				3,856,697		
TOTAL POSITIONS		339.00				307.00		
TOTAL DIVISION.....		104,038,920				31,200,312		

JUVENILE JUSTICE INSTITUTIONS

BUDGET ENTITY SUMMARY								
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AUTHORITY:
CHAPTERS 984 AND 985, FLORIDA STATUTES

DESCRIPTION:
THIS PROGRAM INCLUDES THE ARTHUR G. DOZIER TRAINING SCHOOL AND THE ECKERD YOUTH DEVELOPMENT CENTER FOR CHRONIC DELINQUENTS (AGES 14 TO 19) WHOSE TREATMENT NEEDS CANNOT ADEQUATELY BE MET BY COMMUNITY-BASED PROGRAMS. THESE SCHOOLS OFFER A VARIETY OF TREATMENT MODELS WHICH ASSISTS YOUTH IN DEVELOPING IN AREAS OF ACADEMIC, VOCATIONAL TRAINING, PERSONAL SELF-CONCEPT AND SELF-AWARENESS GROUPS, WITH A STRONG EMPHASIS ON DEVELOPING THE ABILITY TO MAKE RESPONSIBLE DECISIONS.

SALARIES AND BENEFITS.....	219.00							
	7,235,060							
OTHER PERSONAL SERVICES.....		423,216						
EXPENSES.....		939,262						
OPERATING CAPITAL OUTLAY.....		33,861						

JUVENILE JUSTICE, DEPARTMENT OF
 JUVENILE JUSTICE INSTITUTIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FOOD PRODUCTS.....	248,784							
SPECIAL CATEGORIES								
G/A-CONT SVCS/DOZIER.....	552,974							
G/A-CONT SVCS/OKEECHOBEE.....	8,364,800							
RISK MANAGEMENT INSURANCE.....	293,546							
TOTAL: JUV JUSTICE/ INSTITUTIONS								
GENERAL REVENUE FUND	13,386,985							
TRUST FUNDS	4,704,518							
TOTAL POSITIONS	219.00							
TOTAL DIVISION.....	18,091,503							

JUVENILE DETENTION PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 984 AND 985, FLORIDA STATUTES

DESCRIPTION:

THE DETENTION PROGRAM PROVIDES TEMPORARY SECURE, NON-SECURE, AND HOME DETENTION SERVICES TO ENSURE THAT JUVENILES APPEAR IN COURT FOR THEIR CASE DISPOSITION, AND DO NOT COMMIT NEW OFFENSES WHILE AWAITING COURT PROCESSING.

SALARIES AND BENEFITS.....	2,330.50		2,404.50				
	72,924,104				77,132,607		
PROGRAM BUDGET							
DETENTION CENTERS.....			2,158.50			2,227.50	
			86,899,699			91,560,120	
HOME DETENTION.....			183.00			188.00	
			10,533,762			9,104,889	
OTHER PERSONAL SERVICES.....	758,350				758,350		
EXPENSES.....	10,037,643				10,476,376		
OPERATING CAPITAL OUTLAY.....	38,438				84,438		
FOOD PRODUCTS.....	3,556,889				3,629,889		
SPECIAL CATEGORIES							
ACQUISITION/MOTOR VEHICLES....					75,819		
G/A-CONTRACTED SERVICES.....	9,534,828				7,921,828		
FIXED CAPITAL OUTLAY							
PROG SECURE DETENTION / SW....	7,453,650		7,453,650				
MAIN/REP/CONST-STATEWIDE.....						8,000,000	
TOTAL: JUVENILE DETENTION PROGRAM							
GENERAL REVENUE FUND	93,690,126		94,273,335		96,177,093		101,016,074
TRUST FUNDS	10,613,776		10,613,776		3,902,214		7,648,935
TOTAL POSITIONS	2,330.50		2,341.50		2,404.50		2,415.50
TOTAL DIVISION.....	104,303,902		104,887,111		100,079,307		108,665,009

JUVENILE JUSTICE, DEPARTMENT OF
 JUVENILE DETENTION PROGRAM

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
A. JUVEN FACILITIES/SERVICES.....			2,341.50				2,415.50	
			104,887,111				108,665,009	
TOTAL: JUVENILE DETENTION PROGRAM								
GENERAL REVENUE FUND			94,273,335				101,016,074	
TRUST FUNDS			10,613,776				7,648,935	
TOTAL POSITIONS			2,341.50				2,415.50	
TOTAL DIVISION.....			104,887,111				108,665,009	

JUVENILE OFFENDER PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:
 CHAPTERS 984 AND 985, FLORIDA STATUTES
 DESCRIPTION:
 THE JUVENILE OFFENDER PROGRAM PROVIDES NON-RESIDENTIAL, RESIDENTIAL COMMITMENT, AND CASE MANAGEMENT SERVICES TO JUVENILES REFERRED TO THE JUVENILE JUSTICE SYSTEM.

SALARIES AND BENEFITS.....	2,165.00		2,520.00					
	73,744,627		89,657,817					
OTHER PERSONAL SERVICES.....	137,134		560,350					
EXPENSES.....	14,294,883		17,553,367					
OPERATING CAPITAL OUTLAY.....	294,996		171,211					
FOOD PRODUCTS.....	1,107,014		1,355,798					
SPECIAL CATEGORIES								
G/A-CONT SVCS/DOZIER.....			552,974					
G/A-CONT SVCS/OKEECHOBEE.....			8,364,800					
ACQUISITION/MOTOR VEHICLES....	137,773		137,773					
G/A-CONTRACTED SERVICES.....	286,256,050		282,126,752					
RISK MANAGEMENT INSURANCE.....			293,546					
G/A-WILDERNESS THER CR SC.....	6,637,248		6,637,248					
FIXED CAPITAL OUTLAY								
COMMITMENT BEDS STATEWIDE.....	20,151,880		33,200,000					
CONSEQUENCE UNIT BEDS.....	3,000,000							
CORR PRIVAT COMM-LEASE PR.....	2,895,735		2,895,735					
TOTAL: JUVENILE OFFENDER PROGRAM								
GENERAL REVENUE FUND	335,352,193		355,574,211					
TRUST FUNDS	73,305,147		87,933,160					
TOTAL POSITIONS	2,165.00		2,520.00					
TOTAL DIVISION.....	408,657,340		443,507,371					

JUVENILE JUSTICE, DEPARTMENT OF
PREVENTION AND EARLY INTERVENTION PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SALARIES AND BENEFITS.....					20.00		777,136	
EXPENSES.....							7,920	
AID TO LOCAL GOVERNMENTS								
G\A-INVEST IN CHILDREN.....							502,000	
LUMP SUM								
LOCAL PREVENTION GRANTS.....							2,500,000	
SPECIAL CATEGORIES								
G/A-JUVENILE CRIME PREV.....							6,000,000	
G/A-CONTRACTED SERVICES.....							19,726,168	
G/A-MV THEFT PREVENTION.....							4,800,000	
G/A-CH/FAM IN NEED OF SVCS....							32,661,459	
TOTAL: PREVENTION/EARLY INTERV PG								
GENERAL REVENUE FUND							55,574,269	
TRUST FUNDS							11,400,414	
TOTAL POSITIONS					20.00			
TOTAL DIVISION.....							66,974,683	

PROBATION AND COMMUNITY CORRECTIONS PROGRAM

BUDGET ENTITY SUMMARY								
PROGRAM BUDGET								
AFTERCARE SVC/COND RELEASE....			26.00				105.00	
			29,457,906				22,173,502	
JUVENILE PROBATION.....			1,555.50				1,815.00	
			73,023,599				90,975,152	
NON-RESIDENT DELINQ REHAB.....							15.00	
			34,749,206				16,687,031	
FIXED CAPITAL OUTLAY								
CONSEQUENCE UNIT BEDS.....							7,426,000	
TOTAL: PROBATION/COMMUN CORR PRG								
GENERAL REVENUE FUND			126,372,314				127,405,262	
TRUST FUNDS			10,858,397				9,856,423	
TOTAL POSITIONS			1,581.50				1,935.00	
TOTAL DIVISION.....			137,230,711				137,261,685	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. JUVEN FACILITIES/SERVICES.....			1,581.50				1,935.00	
			137,230,711				137,261,685	
TOTAL: PROBATION/COMMUN CORR PRG								
GENERAL REVENUE FUND			126,372,314				127,405,262	
TRUST FUNDS			10,858,397				9,856,423	
TOTAL POSITIONS			1,581.50				1,935.00	
TOTAL DIVISION.....			137,230,711				137,261,685	

JUVENILE JUSTICE, DEPARTMENT OF
OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR
ADMINISTRATIVE SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....		644.50				645.50		
		46,982,861				48,620,985		
INFORMATION TECHNOLOGY.....		84.50				89.50		
		12,855,764				10,203,274		
TOTAL: SEC/ASST SEC ADMIN SVCS								
GENERAL REVENUE FUND		50,749,333				55,302,497		
TRUST FUNDS		9,089,292				3,521,762		
TOTAL POSITIONS		729.00				735.00		
TOTAL DIVISION.....		59,838,625				58,824,259		

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....		644.50				645.50		
		46,982,861				48,620,985		
B. INFORMATION TECHNOLOGY.....		84.50				89.50		
		12,855,764				10,203,274		
TOTAL: SEC/ASST SEC ADMIN SVCS								
GENERAL REVENUE FUND		50,749,333				55,302,497		
TRUST FUNDS		9,089,292				3,521,762		
TOTAL POSITIONS		729.00				735.00		
TOTAL DIVISION.....		59,838,625				58,824,259		

RESIDENTIAL CORRECTIONS PROGRAM

BUDGET ENTITY SUMMARY

PROGRAM BUDGET								
NON-SECURE RESIDENT COMMIT....		424.50				428.50		
		138,729,865				160,492,424		
SECURE RESIDENTIAL COMMIT.....		407.00				408.00		
		126,529,141				130,278,685		
FIXED CAPITAL OUTLAY								
JUVEN JUST/TREATMENT FACIL....						16,456,000		
COMMITMENT BEDS STATEWIDE.....		20,151,880				33,200,000		
CONSEQUENCE UNIT BEDS.....		3,000,000						
MAIN/REP/CONST-STATEWIDE.....		6,558,200						
CORR PRIVAT COMM-LEASE PR.....		2,895,735				2,895,735		
G/A-LOC GOV/NONPR ORG-FCO								
LOCAL DELINQ INTERV FACIL.....		2,468,642						
TOTAL: RESIDENTIAL CORRECTNS PRG								
GENERAL REVENUE FUND		227,623,995				245,862,407		
TRUST FUNDS		72,709,468				97,460,437		
TOTAL POSITIONS		831.50				836.50		
TOTAL DIVISION.....		300,333,463				343,322,844		

JUVENILE JUSTICE, DEPARTMENT OF
RESIDENTIAL CORRECTIONS PROGRAM

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			7,688,736				19,323,975	
B. JUVEN FACILITIES/SERVICES.....			831.50				836.50	
			292,644,727				323,998,869	
TOTAL: RESIDENTIAL CORRECTNS PRG								
GENERAL REVENUE FUND			227,623,995				245,862,407	
TRUST FUNDS			72,709,468				97,460,437	
TOTAL POSITIONS			831.50				836.50	
TOTAL DIVISION.....			300,333,463				343,322,844	

PREVENTION AND VICTIM SERVICES

BUDGET ENTITY SUMMARY

PROGRAM BUDGET								
DELINQUENCY PREV/DIVERSION....			56.00				44.00	
			74,726,606				68,802,816	
TOTAL: PREVENTION/VICTIM SERVICES								
GENERAL REVENUE FUND			61,389,663				56,404,315	
TRUST FUNDS			13,336,943				12,398,501	
TOTAL POSITIONS			56.00				44.00	
TOTAL DIVISION.....			74,726,606				68,802,816	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. JUVEN FACILITIES/SERVICES.....			56.00				44.00	
			74,726,606				68,802,816	
TOTAL: PREVENTION/VICTIM SERVICES								
GENERAL REVENUE FUND			61,389,663				56,404,315	
TRUST FUNDS			13,336,943				12,398,501	
TOTAL POSITIONS			56.00				44.00	
TOTAL DIVISION.....			74,726,606				68,802,816	

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

SECTIONS 20.04, 20.201, 23.1231, 114.05, 216.272, 281.20, 406.02, 741.30, 790.065, 893.035, 932.704, 937.024, 960.001 AND CHAPTERS 233, 406, 775, 943, FLORIDA STATUTES.

DESCRIPTION:

THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT'S (FDLE) MISSION IS TO PROVIDE SERVICES IN PARTNERSHIP WITH LOCAL, STATE, AND FEDERAL CRIMINAL JUSTICE AGENCIES TO PREVENT, INVESTIGATE AND SOLVE CRIMES WHILE PROTECTING FLORIDA'S CITIZENS AND VISITORS. THE FDLE DELIVERS INVESTIGATIVE, FORENSIC AND INFORMATION SYSTEMS SERVICES TO FLORIDA'S CRIMINAL JUSTICE COMMUNITY AND ENCOURAGES AGGRESSIVE AND COMPREHENSIVE STRATEGIES TO PREVENT AND SOLVE CRIMES. FDLE STRESSES INNOVATIVE, PROACTIVE, AND EFFECTIVE METHODS IN DELIVERING ITS: STATEWIDE INVESTIGATIVE STRATEGIES, CRIME LABORATORY SERVICES SYSTEM, TRAINING PROGRAMS AND STATEWIDE TELECOMMUNICATIONS AND INFORMATION SYSTEMS. THROUGH ITS EFFORTS WITH LOCAL, STATE, AND FEDERAL LAW ENFORCEMENT AGENCIES, FDLE SEEKS TO SUSTAIN A HIGHLY TRAINED, PROFESSIONAL, AND EFFECTIVE LAW ENFORCEMENT COMMUNITY; ENSURE RESPONSIVENESS TO CURRENT AND FUTURE NEEDS OF THIS STATE; AND ACHIEVE AN OVERALL SAFER FLORIDA.

STAFF SERVICES, DIV OF

GENERAL REVENUE FUND	7,545,420		7,618,946	
TRUST FUNDS	2,310,054		2,314,175	
TOTAL POSITIONS	122.00		122.00	
TOTAL DIVISION.....	9,855,474		9,933,121	

EXEC DIR/BUSINESS SPPT PRG

GENERAL REVENUE FUND		7,545,420		9,416,788
TRUST FUNDS		2,310,054		87,653,223
TOTAL POSITIONS		122.00		145.00
TOTAL DIVISION.....		9,855,474		97,070,011

CRIM JUS INVEST/FOREN SCI

GENERAL REVENUE FUND	68,723,903	68,723,903	77,160,977	75,988,272
TRUST FUNDS	11,443,606	11,443,606	14,102,257	11,499,854
TOTAL POSITIONS	1,029.00	1,029.00	1,057.00	1,057.00
TOTAL DIVISION.....	80,167,509	80,167,509	91,263,234	87,488,126

CRIM JUSTICE INFORMATION

GENERAL REVENUE FUND	11,153,323	11,153,323	13,377,465	12,800,020
TRUST FUNDS	26,711,805	26,711,805	26,661,482	25,698,784
TOTAL POSITIONS	394.00	394.00	401.00	394.00
TOTAL DIVISION.....	37,865,128	37,865,128	40,038,947	38,498,804

CRIM JUST PROFESSIONALISM

GENERAL REVENUE FUND	904,924	904,924	1,771,202	1,507,996
TRUST FUNDS	14,896,828	14,896,828	14,917,985	14,859,344
TOTAL POSITIONS	101.00	101.00	114.00	110.00
TOTAL DIVISION.....	15,801,752	15,801,752	16,689,187	16,367,340

LAW ENFORCEMENT, DEPARTMENT OF

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<hr/>								
PUBLIC ASSISTANCE FRAUD								
GENERAL REVENUE FUND								3,961,458
TRUST FUNDS								3,571,223
TOTAL POSITIONS								128.00
TOTAL DIVISION.....								7,532,681
=====								
TOTAL: LAW ENFORCEMENT, DEPT OF								
GENERAL REVENUE FUND	88,327,570	88,327,570	99,928,590	103,674,534				
TRUST FUNDS	55,362,293	55,362,293	57,995,899	143,282,428				
TOTAL POSITIONS	1,646.00	1,646.00	1,694.00	1,834.00				
TOTAL DEPARTMENT.....	143,689,863	143,689,863	157,924,489	246,956,962				
=====								

LAW ENFORCEMENT, DEPARTMENT OF
STAFF SERVICES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SALARIES AND BENEFITS.....	122.00				122.00			
	6,126,807				6,197,006			
OTHER PERSONAL SERVICES.....		100,190				100,190		
EXPENSES.....		2,540,885				2,540,885		
OPERATING CAPITAL OUTLAY.....		31,020				31,020		
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....		10,052				17,500		
OVERTIME.....		748				748		
RISK MANAGEMENT INSURANCE.....		26,105				26,105		
SALARY INCENTIVE PAYMENTS.....		19,667				19,667		
VIOLENT CRIME INVEST EMERG....		1,000,000				1,000,000		
TOTAL: STAFF SERVICES, DIV OF								
GENERAL REVENUE FUND		7,545,420				7,618,946		
TRUST FUNDS		2,310,054				2,314,175		
TOTAL POSITIONS	122.00				122.00			
TOTAL DIVISION.....		9,855,474				9,933,121		

OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS SUPPORT PROGRAM

BUDGET ENTITY SUMMARY								
PROGRAM BUDGET								
CORRECTIONAL FAC EXPANSION....						4.00		
							43,092,639	
DRUG PREVENTION/CONTROL.....						7.00		
							12,816,567	
LAW ENFORCEMENT GRANTS.....						12.00		
							29,473,177	
EXECUTIVE DIR/SUPPORT SVCS....			122.00			122.00		
			9,855,474				11,687,628	
TOTAL: EXEC DIR/BUSINESS SPPT PRG								
GENERAL REVENUE FUND			7,545,420				9,416,788	
TRUST FUNDS			2,310,054				87,653,223	
TOTAL POSITIONS			122.00				145.00	
TOTAL DIVISION.....			9,855,474				97,070,011	

LAW ENFORCEMENT, DEPARTMENT OF
OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS SUPPORT PROGRAM

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....							7.00	12,859,902
B. LAW ENFORCEMENT.....							12.00	29,473,177
C. ADULT PRISONS.....							4.00	43,049,304
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			122.00				122.00	
			9,855,474					11,687,628
TOTAL: EXEC DIR/BUSINESS SPPT PRG								
GENERAL REVENUE FUND			7,545,420					9,416,788
TRUST FUNDS			2,310,054					87,653,223
TOTAL POSITIONS			122.00				145.00	
TOTAL DIVISION.....			9,855,474					97,070,011

CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 943.04, FLORIDA STATUTES.

DESCRIPTION:

THE RESPONSIBILITIES OF THIS PROGRAM INCLUDE MANAGING, COORDINATING, AND PROVIDING INVESTIGATIVE, FORENSIC, AND PROTECTION SERVICES. WORKING IN PARTNERSHIP WITH LOCAL, STATE, AND FEDERAL CRIMINAL JUSTICE AGENCIES, THE PROGRAM IMPROVES THE STATE'S ABILITY TO DETECT, APPREHEND, AND PROSECUTE CRIMINAL SUSPECTS. ADDITIONALLY, THIS PROGRAM ENHANCES THE STATE'S ABILITY TO PREVENT CRIME.

SALARIES AND BENEFITS.....	1,029.00		1,057.00	
	51,987,640		56,960,838	
PROGRAM BUDGET				
CRIME LABORATORY SERVICES.....		370.00		380.00
		26,819,637		29,442,156
INVESTIGATIVE SERVICES.....		642.00		660.00
		52,230,224		56,566,289
MUTUAL AID/PREVENTION SVCS....		17.00		17.00
		1,117,648		1,213,639
EXPENSES.....	46,720		46,720	
AID TO LOCAL GOVERNMENTS				
CRIMINAL INVESTIGATIONS.....			2,379,702	
G/A-SPECIAL PROJECT GRANTS....	279,672		279,672	
LUMP SUM				
PBPB/CJ INV/PROT.....	27,098,133		30,502,958	
SPECIAL CATEGORIES				
G/A-SPECIAL PROJECTS.....	150,000		150,000	
RISK MANAGEMENT INSURANCE....	605,344		605,344	
FIXED CAPITAL OUTLAY				
FACILITIES REPAIR & MAINT.....				266,042

LAW ENFORCEMENT, DEPARTMENT OF
 CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
MINOR REP/REN REG FAC.....					338,000			
TOTAL: CRIM JUS INVEST/FOREN SCI								
GENERAL REVENUE FUND	68,723,903		68,723,903		77,160,977		75,988,272	
TRUST FUNDS	11,443,606		11,443,606		14,102,257		11,499,854	
TOTAL POSITIONS	1,029.00		1,029.00		1,057.00		1,057.00	
TOTAL DIVISION.....	80,167,509		80,167,509		91,263,234		87,488,126	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			123.00				123.00	
			8,543,324				9,954,993	
B. LAW ENFORCEMENT.....			906.00				934.00	
			71,624,185				77,533,133	
TOTAL: CRIM JUS INVEST/FOREN SCI								
GENERAL REVENUE FUND			68,723,903				75,988,272	
TRUST FUNDS			11,443,606				11,499,854	
TOTAL POSITIONS			1,029.00				1,057.00	
TOTAL DIVISION.....			80,167,509				87,488,126	

CRIMINAL JUSTICE INFORMATION

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 943.045 THROUGH 943.08, FLORIDA STATUTES.

DESCRIPTION:

THE RESPONSIBILITIES OF THIS PROGRAM INCLUDE PROVIDING THE CRIMINAL JUSTICE INFORMATION NEEDED TO PREVENT CRIME, RECOVER PROPERTY, IDENTIFY AND APPREHEND CRIMINALS, AND SOLVE CASES. ADDITIONALLY, THIS PROGRAM PROVIDES STATISTICAL AND ANALYTICAL CRIMINAL JUSTICE INFORMATION TO POLICY-MAKERS AND THE PUBLIC, AND IS RESPONSIBLE FOR CONDUCTING CRIMINAL BACKGROUND CHECKS.

SALARIES AND BENEFITS.....	353.00				401.00			
	13,988,091				14,015,428			
PROGRAM BUDGET								
NETWORK SERVICES.....			77.00				77.00	
			21,397,632				23,406,683	
PREVENTION/CRIME INFO SVCS....			317.00				317.00	
			16,467,496				15,092,121	
EXPENSES.....	8,828				8,828			
LUMP SUM								
PBPP/CJ INFO.....	20,924,063				25,894,340			
CHILDREN/ELDERLY ACT INTIT....	14.00							
	850,000							
DOMESTIC VIOLENCE CASES.....	4.00							
TARGETING/COMPUTER CRIMES....	23.00							
	888,795							
SPECIAL CATEGORIES								
TR/OPERATING TRUST FUND.....	1,085,000							

LAW ENFORCEMENT, DEPARTMENT OF
CRIMINAL JUSTICE INFORMATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	93,611				93,611			
DATA PROCESSING SERVICES								
TRC - DMS.....	26,740				26,740			
TOTAL: CRIM JUSTICE INFORMATION								
GENERAL REVENUE FUND	11,153,323		11,153,323		13,377,465		12,800,020	
TRUST FUNDS	26,711,805		26,711,805		26,661,482		25,698,784	
TOTAL POSITIONS	394.00		394.00		401.00		394.00	
TOTAL DIVISION.....	37,865,128		37,865,128		40,038,947		38,498,804	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. INFORMATION TECHNOLOGY.....								
			394.00				394.00	
			37,865,128				38,498,804	
TOTAL: CRIM JUSTICE INFORMATION								
GENERAL REVENUE FUND			11,153,323				12,800,020	
TRUST FUNDS			26,711,805				25,698,784	
TOTAL POSITIONS			394.00				394.00	
TOTAL DIVISION.....			37,865,128				38,498,804	

CRIMINAL JUSTICE PROFESSIONALISM

BUDGET ENTITY SUMMARY

AUTHORITY:								
SECTION 943.09, FLORIDA STATUTES.								
DESCRIPTION:								
THIS PROGRAM IS RESPONSIBLE FOR DEVELOPING, MONITORING, AND EVALUATING THE TRAINING THAT FLORIDA'S LAW ENFORCEMENT OFFICERS, CORRECTIONAL OFFICERS AND CORRECTIONAL PROBATION OFFICERS RECEIVE. ADDITIONALLY, THIS PROGRAM SERVES AS SUPPORT STAFF TO THE CRIMINAL JUSTICE STANDARDS AND TRAINING COMMISSION.								
SALARIES AND BENEFITS.....	101.00				114.00			
	4,443,152				5,086,516			
PROGRAM BUDGET								
LAW ENFORCEMENT STDS COMPL....			62.00				71.00	
			9,822,776				10,435,696	
LAW ENF TRNG/CERTIFIC SVCS....			39.00				39.00	
			5,978,976				5,931,644	
EXPENSES.....	3,139				3,139			
LUMP SUM								
PBPB/CJ PROFESS.....	11,190,110				3,999,721			
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS.....	137,649				137,649			
RISK MANAGEMENT INSURANCE.....	27,702				27,702			
G/A-SPEC ED/TECH TRAINING.....					7,434,460			
TOTAL: CRIM JUST PROFESSIONALISM								
GENERAL REVENUE FUND	904,924		904,924		1,771,202		1,507,996	
TRUST FUNDS	14,896,828		14,896,828		14,917,985		14,859,344	
TOTAL POSITIONS	101.00		101.00		114.00		110.00	
TOTAL DIVISION.....	15,801,752		15,801,752		16,689,187		16,367,340	

LAW ENFORCEMENT, DEPARTMENT OF
CRIMINAL JUSTICE PROFESSIONALISM

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	AMOUNT	CURR YR EXP	AMOUNT	FY 2000-01	AMOUNT	FY 2000-01	AMOUNT
	POS		POS		POS		POS	
1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			5.00	424,430			14.00	1,025,490
B. LAW ENFORCEMENT.....			96.00	15,377,322			96.00	15,341,850
TOTAL: CRIM JUST PROFESSIONALISM								
GENERAL REVENUE FUND				904,924				1,507,996
TRUST FUNDS				14,896,828				14,859,344
TOTAL POSITIONS			101.00				110.00	
TOTAL DIVISION.....				15,801,752				16,367,340

PUBLIC ASSISTANCE FRAUD

BUDGET ENTITY SUMMARY								
PROGRAM BUDGET								
PUB ASST FRAUD INVESTIGATN....							128.00	7,532,681
TOTAL: PUBLIC ASSISTANCE FRAUD								
GENERAL REVENUE FUND								3,961,458
TRUST FUNDS								3,571,223
TOTAL POSITIONS							128.00	
TOTAL DIVISION.....								7,532,681

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. LAW ENFORCEMENT.....							128.00	7,532,681
TOTAL: PUBLIC ASSISTANCE FRAUD								
GENERAL REVENUE FUND								3,961,458
TRUST FUNDS								3,571,223
TOTAL POSITIONS							128.00	
TOTAL DIVISION.....								7,532,681

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
ARTICLE IV, SECTION 4, FLORIDA CONSTITUTION; SECTIONS 20.11, 39.14, 320.080, 409.913, 895.02, 812.035, 941.04 AND CHAPTERS 16, 501 (PART II), 542, 681, 895, 905 AND 960, FLORIDA STATUTES.

DESCRIPTION:
THE ATTORNEY GENERAL/DEPARTMENT OF LEGAL AFFAIRS PROVIDES LEGAL REPRESENTATION ON BEHALF OF THE STATE IN CRIMINAL APPELLATE MATTERS; ASSISTS THE GOVERNOR IN EXTRADITION PROCEEDINGS; PROVIDES LEGAL OPINIONS UPON THE REQUEST OF VARIOUS PUBLIC OFFICIALS; REPRESENTS THE STATE IN CIVIL CASES AND PROCEEDINGS IN WHICH THE STATE IS A PARTY; BRINGS CIVIL ACTIONS AGAINST GROUPS OR INDIVIDUALS VIOLATING THE CIVIL RIGHTS OF ANY PERSON; ASSISTS NEW CAR BUYERS THROUGH ADMINISTRATION AND COORDINATION OF THE FLORIDA NEW MOTOR VEHICLE BOARD; PROMOTES THE RIGHTS OF INDIVIDUALS VICTIMIZED BY CRIMES THROUGH TRAINING, TECHNICAL ASSISTANCE AND PLANNING; COORDINATES THE ADMINISTRATION OF GRANT PROGRAMS INVOLVING MOTOR VEHICLE THEFT AND JUVENILE JUSTICE; INVESTIGATE AND PROSECUTE CASES INVOLVING MEDICAID FRAUD; COORDINATE THE ACTIVITIES OF VARIOUS COMMISSIONS AND TASK FORCES; AND AGGRESSIVELY PROSECUTES VIOLATIONS OCCURRING UNDER SEVERAL ENFORCEMENT STATUTES UNDER WHICH THE ATTORNEY GENERAL AND THE STATEWIDE PROSECUTOR HAVE BEEN GIVEN AUTHORITY. THE ATTORNEY GENERAL ALSO SERVES AS A MEMBER OF THE FLORIDA CABINET.

OFFICE OF ATTORNEY GENERAL

GENERAL REVENUE FUND	27,644,811	27,644,811	30,658,971	28,992,946
TRUST FUNDS	86,534,093	86,534,093	104,475,399	88,998,986
TOTAL POSITIONS	931.50	931.50	993.50	950.50
TOTAL DIVISION.....	114,178,904	114,178,904	135,134,370	117,991,932

STATEWIDE PROSECUTION

GENERAL REVENUE FUND	4,530,831	4,530,831	5,682,177	4,573,809
TRUST FUNDS	167,275	167,275	202,217	202,217
TOTAL POSITIONS	58.00	58.00	77.00	58.00
TOTAL DIVISION.....	4,698,106	4,698,106	5,884,394	4,776,026

FL ELECTIONS COMMISSION

GENERAL REVENUE FUND	350,000	350,000		
TRUST FUNDS	866,056	866,056	1,163,390	876,978
TOTAL POSITIONS	13.00	13.00	16.00	13.00
TOTAL DIVISION.....	1,216,056	1,216,056	1,163,390	876,978

TOTAL: LEGAL AFFAIRS/ATTY GENERAL

GENERAL REVENUE FUND	32,525,642	32,525,642	36,341,148	33,566,755
TRUST FUNDS	87,567,424	87,567,424	105,841,006	90,078,181
TOTAL POSITIONS	1,002.50	1,002.50	1,086.50	1,021.50
TOTAL DEPARTMENT.....	120,093,066	120,093,066	142,182,154	123,644,936

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 4, FLORIDA CONSTITUTION: SECTIONS 14.24, 20.11, 39.14, 409.913, 542, 812.035, 895.02, 895, 905.19, 941.04, CHAPTERS 16, 501 (PART II), 542, 681, 960, FLORIDA STATUTES.

DESCRIPTION:

THE ATTORNEY GENERAL PROVIDES LEGAL REPRESENTATION ON BEHALF OF THE STATE IN CRIMINAL APPELLATE MATTERS; ASSISTS THE GOVERNOR IN EXTRADITION PROCEEDINGS; PROVIDES LEGAL OPINIONS UPON THE REQUEST OF VARIOUS PUBLIC OFFICIALS; REPRESENTS THE STATE IN CIVIL CASES AND PROCEEDINGS IN WHICH THE STATE IS A PARTY; BRINGS CIVIL ACTIONS AGAINST GROUPS OR INDIVIDUALS VIOLATING THE CIVIL RIGHTS OF ANY PERSON; ASSISTS NEW CAR BUYERS THROUGH ADMINISTRATION AND COORDINATION OF THE FLORIDA NEW MOTOR VEHICLE BOARD; PROMOTES THE RIGHTS OF INDIVIDUALS VICTIMIZED BY CRIMES THROUGH TRAINING, TECHNICAL ASSISTANCE, PLANNING AND THE PAYMENT OF CLAIMS; COORDINATES THE ADMINISTRATION OF GRANT PROGRAMS INVOLVING MOTOR VEHICLE THEFT AND VICTIM'S ASSISTANCE; INVESTIGATES AND PROSECUTES CASES INVOLVING MEDICAID FRAUD; COORDINATES THE ACTIVITIES OF VARIOUS COMMISSIONS AND TASK FORCES; AND AGGRESSIVELY PROSECUTES VIOLATIONS OCCURRING UNDER SEVERAL ENFORCEMENT STATUTES UNDER WHICH THE ATTORNEY GENERAL AND THE STATEWIDE PROSECUTOR HAVE BEEN GIVEN AUTHORITY. THE ATTORNEY GENERAL ALSO SERVES AS A MEMBER OF THE FLORIDA CABINET.

SALARIES AND BENEFITS.....	910.50				993.50			
	44,533,582				49,744,535			
PROGRAM BUDGET								
CIVIL ENFORCEMENT.....			320.00				339.00	
			24,225,421				26,048,954	
CONSTITUTIONAL LEGAL SVCS.....			3.00				3.00	
			1,044,827				1,047,339	
CRIMINAL/CIVIL LIT DEFENSE....			458.00				452.50	
			24,626,331				24,665,150	
EXECUTIVE DIR/SUPPORT SVCS....			81.50				87.00	
			6,618,285				8,531,858	
VICTIM SERVICES.....			69.00				69.00	
			57,664,040				57,698,631	
OTHER PERSONAL SERVICES.....	1,666,374				2,151,458			
EXPENSES.....	8,230,115				9,529,017			
AID TO LOCAL GOVERNMENTS								
G/A-DADE/HAITIAN REFUG CTR....	10,000				10,000			
OPERATING CAPITAL OUTLAY.....	1,658,692				1,752,543			
LUMP SUM								
CHILD WELFARE LEGAL SVCS.....	19.00							
	1,400,000							
CIVIL COMMITMENT CASES.....	2.00							
	100,000							
SPECIAL CATEGORIES								
ATTY GENERAL'S LAW LIBRARY....	279,228				211,010			
G/A-ASST CR PREVENT-BLACK.....	1,829,163				1,679,163			
ACQUISITION/MOTOR VEHICLES....	153,940				62,000			
ANTITRUST INVESTIGATIONS.....	1,470,011							
CONSUMER FRAUD INVEST.....	662,416							
AWARDS TO CLAIMANTS.....	22,558,000				22,558,000			
FAMILY VIOLENCE\ASSISTANCE....	389,545				150,000			
ECONOMIC CRIME LITIGATION.....					4,785,861			
LITIGATION EXPENSES.....	46,500				46,500			
G/A-MINORITY CRIME PREV.....	1,000,000				1,000,000			
G/A-MV THEFT PREVENTION.....	2,142,669				2,142,669			
G/A-CRIME STOPPERS.....	8,000,000				8,000,000			

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
RICO INVESTIGATIONS.....	737,055							
RISK MANAGEMENT INSURANCE.....	283,446				283,446			
SALARY INCENTIVE PAYMENTS.....	46,343				46,343			
G/A-VICTIM ASSISTANCE SVCS....	16,399,000				30,399,000			
DATA PROCESSING SERVICES								
TRC - DMS.....	7,448				7,448			
OTHER DATA PROCESSING SVCS....	575,377				575,377			
TOTAL: OFFICE OF ATTORNEY GENERAL								
GENERAL REVENUE FUND	27,644,811		27,644,811		30,658,971		28,992,946	
TRUST FUNDS	86,534,093		86,534,093		104,475,399		88,998,986	
TOTAL POSITIONS	931.50		931.50		993.50		950.50	
TOTAL DIVISION.....	114,178,904		114,178,904		135,134,370		117,991,932	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. LEGAL REPRESENTATION.....								
			781.00				794.50	
			49,896,579				51,761,443	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....								
			150.50				156.00	
			64,282,325				66,230,489	
TOTAL: OFFICE OF ATTORNEY GENERAL								
GENERAL REVENUE FUND			27,644,811				28,992,946	
TRUST FUNDS			86,534,093				88,998,986	
TOTAL POSITIONS			931.50				950.50	
TOTAL DIVISION.....			114,178,904				117,991,932	

OFFICE OF STATEWIDE PROSECUTION

BUDGET ENTITY SUMMARY

AUTHORITY:								
ARTICLE IV, SECTION 4, FLORIDA CONSTITUTION; SECTION 16.56, FLORIDA STATUTES.								
DESCRIPTION:								
PROVIDES FOR INVESTIGATION AND PROSECUTION OF ORGANIZED CRIME AND MAJOR FELONIES THAT CROSS THE 20 JUDICIAL CIRCUIT BOUNDARIES IN FLORIDA.								
SALARIES AND BENEFITS.....								
	54.00				77.00			
	3,641,764				4,714,470			
PROGRAM BUDGET								
PROS/MULTI-CIRCUIT CRIME.....								
			58.00				58.00	
			4,698,106				4,776,026	
OPERATING CAPITAL OUTLAY.....								
			3,855				46,000	
LUMP SUM								
4 FRONTS-DRUG PROSECUTION.....								
	4.00							
	274,800							
SPECIAL CATEGORIES								
STATEWIDE PROSECUTION.....								
	755,510				1,101,747			
	12-3							

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
OFFICE OF STATEWIDE PROSECUTION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....		22,177				22,177		
TOTAL: STATEWIDE PROSECUTION								
GENERAL REVENUE FUND		4,530,831	4,530,831		5,682,177		4,573,809	
TRUST FUNDS		167,275	167,275		202,217		202,217	
TOTAL POSITIONS		58.00	58.00		77.00		58.00	
TOTAL DIVISION.....		4,698,106	4,698,106		5,884,394		4,776,026	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			4.00				4.00	
				274,800				274,800
B. LEGAL REPRESENTATION.....			54.00				54.00	
				4,423,306				4,501,226
TOTAL: STATEWIDE PROSECUTION								
GENERAL REVENUE FUND				4,530,831				4,573,809
TRUST FUNDS				167,275				202,217
TOTAL POSITIONS				58.00				58.00
TOTAL DIVISION.....				4,698,106				4,776,026

FLORIDA ELECTIONS COMMISSION

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 46, 47 AND 48, FLORIDA CONSTITUTION; CHAPTER 104, CHAPTER 106.22 AND CHAPTER 106.24, FLORIDA STATUTES.

DESCRIPTION:

THE COMMISSION INVESTIGATES REPORTS OF ALLEGED VIOLATIONS OF ELECTIONS LAWS AND REGULATIONS BY ALL STATE, MUNICIPAL, COUNTY, DISTRICT, AND JUDICIAL CANDIDATES AS WELL AS, POLITICAL PARTIES AND COMMITTEES. THE COMMISSION'S JURISDICTION ENCOMPASSES ELECTIONS HELD IN THE STATE OF FLORIDA AND ALL ITS MUNICIPALITIES, DISTRICTS AND GOVERNMENTAL UNITS. THE COMMISSION MAY LEVY CIVIL PENALTIES FOR VIOLATIONS OF LAWS AND REGULATIONS REGARDING THE STATE ELECTION PROCESS AND MAY CONDUCT HEARINGS ON APPEALS RELATED TO FINES AND THE LATE FILLING OF CAMPAIGN TREASURER'S REPORTS.

SALARIES AND BENEFITS.....		13.00		16.00				
			631,057			800,901		
PROGRAM BUDGET								
CAMPAIGN FIN/ELECTN FRAUD.....			13.00				13.00	
				1,216,056				876,978
OTHER PERSONAL SERVICES.....		16,148				80,148		
EXPENSES.....		218,003				266,957		
OPERATING CAPITAL OUTLAY.....		848				15,384		
SPECIAL CATEGORIES								
TR/ELECTION COMMISSION TF.....		350,000						
TOTAL: FL ELECTIONS COMMISSION								
GENERAL REVENUE FUND		350,000	350,000					
TRUST FUNDS		866,056	866,056		1,163,390		876,978	
TOTAL POSITIONS		13.00	13.00		16.00		13.00	
TOTAL DIVISION.....		1,216,056	1,216,056		1,163,390		876,978	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
 FLORIDA ELECTIONS COMMISSION

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			13.00				13.00	
			1,216,056				876,978	
TOTAL: FL ELECTIONS COMMISSION			-----				-----	
GENERAL REVENUE FUND				350,000				
TRUST FUNDS				866,056			876,978	
			-----				-----	
TOTAL POSITIONS			13.00				13.00	
TOTAL DIVISION.....			1,216,056				876,978	
			=====				=====	

Parole Commission

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 8(C), FLORIDA CONSTITUTION; SECTION 20.32 AND CHAPTERS 940, 944, 947, 948, AND 949, FLORIDA STATUTES.

DESCRIPTION:

THE FLORIDA PAROLE COMMISSION GRANTS PAROLES AND CONDITIONAL MEDICAL RELEASES; PERFORMS INVESTIGATIONS AND HEARINGS FOR PAROLE, CONDITIONAL RELEASE, CONDITIONAL MEDICAL RELEASE, CONTROL RELEASE, AND REVOCATIONS; CONDUCTS INVESTIGATIONS AND MAKES RECOMMENDATIONS FOR EXECUTIVE CLEMENCY; ESTABLISHES THE TERMS AND CONDITIONS FOR CONDITIONAL RELEASE; AND ACTS AS THE CONTROL RELEASE AUTHORITY.

SALARIES AND BENEFITS.....	184.00		191.00	
	7,982,018		8,381,500	
PROGRAM BUDGET				
POST-INCAR ENF/VICTIM RGT....		184.00		59.00
		10,269,009		5,975,210
OTHER PERSONAL SERVICES.....	140,751		342,026	
EXPENSES.....	1,595,744		1,679,083	
OPERATING CAPITAL OUTLAY.....	144,282		92,742	
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE.....	86,358		86,358	
DATA PROCESSING SERVICES				
LAW ENFORCEMENT DATA CNTR.....	1,932		1,932	
OTHER DATA PROCESSING SVCS....	317,924		317,924	
TOTAL: PAROLE COMMISSION				
	184.00	184.00	191.00	59.00
GENERAL REVENUE FUND.....	10,269,009	10,269,009	10,901,565	5,975,210
	=====	=====	=====	=====

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION				
A. ADULT PRISONS.....		184.00		59.00
		10,269,009		5,975,210
TOTAL: PAROLE COMMISSION				
		184.00		59.00
GENERAL REVENUE FUND.....		10,269,009		5,975,210
		=====		=====

Agriculture and Consumer Services,
 Department of, and Commissioner of
 Agriculture

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 4 OF THE FLORIDA CONSTITUTION; AND CHAPTERS 19, 20, 125, 316, 327, 360, 388, 482, 487, 496, 500-504, 506, 525, 526, 527, 531, 534, 535, 559, 560, 570, 571, 573-576, 578, 580-583, 585, 586, 589, 590, 591, 593, 597, 599-603, 604, 616, 618, 681, 791, 823, AND 828, FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT SEEKS TO MAINTAIN AND ENHANCE FLORIDA AGRICULTURE IN THE NATIONAL AND INTERNATIONAL MARKETPLACE BY: PROMOTING THE USE OF FLORIDA AGRICULTURE COMMODITIES; ENSURING THE QUALITY OF COMMODITIES PRODUCED IN AND IMPORTED INTO FLORIDA; PREVENTING, CONTROLLING AND ERADICATING PESTS AND DISEASE FROM PLANTS, HONEYBEES, LIVESTOCK, AND OTHER ANIMALS; ENSURING THE SAFETY, WHOLESOMENESS, QUALITY, AND ACCURATE LABELING OF FOOD PRODUCTS; ENHANCING PUBLIC ACCESS TO, AND AN ECONOMIC RETURN FROM STATE FORESTS AND OTHER PUBLIC LANDS; SAFEGUARDING ADEQUATE QUALITY AND QUANTITY OF WATER RESOURCES; SUPPRESSING THE INCIDENCE OF VECTOR BORNE HUMAN DISEASES; PROTECTING FLORIDA'S CONSUMERS FROM DECEPTIVE AND UNFAIR BUSINESS AND TRADE PRACTICES AND FROM UNSAFE, HARMFUL, AND INFERIOR PRODUCTS AND SERVICES; AND PROMOTES, REGULATES, ASSISTS IN THE DEVELOPMENT OF FLORIDA'S AQUACULTURE INDUSTRY.

COMMISSIONER/DIV OF ADMIN

GENERAL REVENUE FUND	15,010,534	15,010,534	31,075,022	15,762,104
TRUST FUNDS	8,914,400	8,914,400	8,815,471	8,799,724
TOTAL POSITIONS	294.25	294.25	319.25	295.25
TOTAL DIVISION.....	23,924,934	23,924,934	39,890,493	24,561,828

FOREST/RESOURCE PROTECTION

GENERAL REVENUE FUND	53,059,612	53,059,612	70,563,949	54,431,275
TRUST FUNDS	31,374,048	31,374,048	30,319,939	25,519,939
TOTAL POSITIONS	1,178.50	1,178.50	1,230.50	1,186.50
TOTAL DIVISION.....	84,433,660	84,433,660	100,883,888	79,951,214

AGRICULTURE MIC

GENERAL REVENUE FUND	3,814,971	3,814,971	11,610,707	5,531,674
TRUST FUNDS	5,637,374	5,637,374	2,435,394	2,790,780
TOTAL POSITIONS	46.00	46.00	51.00	46.00
TOTAL DIVISION.....	9,452,345	9,452,345	14,046,101	8,322,454

FOOD SAFETY AND QUALITY

GENERAL REVENUE FUND	4,655,444	4,655,444	6,961,088	5,851,800
TRUST FUNDS	10,176,139	10,176,139	11,505,625	11,481,625
TOTAL POSITIONS	279.00	279.00	315.00	279.00
TOTAL DIVISION.....	14,831,583	14,831,583	18,466,713	17,333,425

CONSUMER PROTECTION

GENERAL REVENUE FUND	6,805,927	6,805,927	15,920,581	7,094,766
TRUST FUNDS	24,102,880	24,102,880	24,279,097	23,207,731
TOTAL POSITIONS	529.50	529.50	574.50	515.50
TOTAL DIVISION.....	30,908,807	30,908,807	40,199,678	30,302,497

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

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRICULTURAL ECONOMIC DEV								
GENERAL REVENUE FUND		60,625,614		60,625,614		131,685,305		56,269,379
TRUST FUNDS		60,382,246		60,382,246		68,672,237		66,401,795
TOTAL POSITIONS		1,261.50		1,261.50		1,365.50		1,257.50
TOTAL DIVISION.....		121,007,860		121,007,860		200,357,542		122,671,174
=====								
TOTAL: AGRIC/CONSUMER SVCS/COMMR								
GENERAL REVENUE FUND		143,972,102		143,972,102		267,816,652		144,940,998
TRUST FUNDS		140,587,087		140,587,087		146,027,763		138,201,594
TOTAL POSITIONS		3,588.75		3,588.75		3,855.75		3,579.75
TOTAL DEPARTMENT.....		284,559,189		284,559,189		413,844,415		283,142,592
=====								

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 OFFICE OF THE COMMISSIONER AND DIVISION OF ADMINISTRATION

BUDGET ENTITY SUMMARY

CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 4 OF THE FLORIDA CONSTITUTION; SECTIONS 20.14, 316.640, 534.081, 570.073 AND 570.30; AND CHAPTERS 582 AND 604, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF ADMINISTRATION IS RESPONSIBLE FOR THE EXECUTIVE FUNCTIONS OF THE DEPARTMENT AND THE CABINET FUNCTIONS OF THE COMMISSIONER OF AGRICULTURE. THE DIVISION OF ADMINISTRATION MAINTAINS A CENTRAL RECORD KEEPING SYSTEM AND PERFORMS PERSONNEL ADMINISTRATION, FINANCE AND ACCOUNTING, PLANNING AND BUDGETING, PURCHASING AND OTHER GENERAL SERVICES FOR ALL DIVISIONS WITHIN THE DEPARTMENT. THE OFFICE OF AGRICULTURAL LAW ENFORCEMENT ENFORCES ALL LAWS AND REGULATIONS RELATING TO AGRICULTURE, STATE LANDS, CONSUMER PROTECTION AND RELATED MATTERS AND ENFORCES REGULATORY REQUIREMENTS PERTAINING TO INTERSTATE OR INTRASTATE MOVEMENT OF PLANT AND ANIMAL PRODUCTS. THE OFFICE OF AGRICULTURAL WATER POLICY COORDINATION PROMOTES STATEWIDE WATER POLICY AND WATER ALLOCATION DECISIONS CONSISTENT WITH THE SUSTAINABILITY OF AGRICULTURE AND RESOURCE CONSERVATION.

SALARIES AND BENEFITS.....	294.25 14,696,983	319.25 15,752,629	
PROGRAM BUDGET			
AGRIC LAW ENFORCEMENT.....		37.00 3,302,594	37.00 2,863,602
AGRIC WATER POLICY COORD.....		18.00 1,383,453	18.00 4,267,781
EXECUTIVE DIR/SUPPORT SVCS....		239.25 15,435,074	240.25 15,154,733
OTHER PERSONAL SERVICES.....	236,815	850,815	
EXPENSES.....	3,747,782	4,940,529	
AID TO LOCAL GOVERNMENTS			
G/A-SOIL/WTR COST SH PRG.....		945,000	
OPERATING CAPITAL OUTLAY.....	470,874	403,778	
SPECIAL CATEGORIES			
ACQUISITION/MOTOR VEHICLES....	80,000	516,079	
ANIMAL WASTE MANAGEMENT.....	200,000	200,000	
TRANS TO DIV ADM HEARINGS.....	67,580	67,580	
RISK MANAGEMENT INSURANCE.....	177,374	177,374	
SALARY INCENTIVE PAYMENTS.....	33,813	47,813	
NAFTA IMPACT.....	400,000	400,000	
WATER CONSER DISTRICT FNDG....		630,000	
BEST MGT PRACT/COST SHARE.....		2,108,035	
DATA PROCESSING SERVICES			
TRC - DMS.....	9,900	9,900	
FIXED CAPITAL OUTLAY			
ADA-STATEWIDE.....		1,730,257	
ADA-STATE MARKETS.....		121,570	
ASBES ABATEMENT/CONNER BLD....		48,510	
ASBESTOS ABATE/MAYO BLDG.....		1,133,500	
ASBESTOS ABATEMENT/LAB CX.....		2,227,050	
ADA-MAYO BUILDING.....		517,545	517,545
ADA-CONNER BLD-TALLAHASSEE....		13,815	
COWPERTHWAITTE BLDG/ADA ACT....		23,294	

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 OFFICE OF THE COMMISSIONER AND DIVISION OF ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	POS	AMOUNT	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FIXED CAPITAL OUTLAY								
ADA-CONNER-GAINESVILLE.....						15,209		
ADA-WINTER HAVEN.....						3,040		
ELEVATOR REP/MAYO/CONNER.....						424,484		
MAYO BLDG REFURB/REPAIRS.....		290,500		290,500				
HVAC REP/CONNER LAB BLDGS.....						3,135,575		1,400,000
ADA-PORT EVERGLADES LAB.....						8,204		
EXTER PAINT, WAREHSE, LAB.....						20,895		20,895
CEIL TILE & LGHT FIX, MAYO....						468,785		
ELIM TANK/SEWER-LAB COMPLX....						80,850		
REGIONAL OPERATIONS CENTER....		3,440,000		3,440,000				
REP CONDENSERS - LAB 4 & 5....						77,865		
REPAIRS-LAB #1/CONNER LAB.....		46,313		46,313				
REPL CORR GLASS-CONN CMLPX....						268,085		268,085
REPLACE CHILLER-MAYO BLDG.....						1,085,956		
INTERIOR PAINTING-MAYO BLD....						69,187		69,187
ASBESTOS BLD SURVEY-STWIDE....						953,665		
CARPET HALLS/MAYO BLDG.....						47,476		
REPL AC SYS-MAYO BLDG-LEON....		27,000		27,000				
REN AUDITORIUM/MAYO BLDG.....						116,144		
G/A-LOC GOV/NONPR ORG-FCO CA/REM MOSQ CONT FAC DUVAL....						250,000		
TOTAL: COMMISSIONER/DIV OF ADMIN								
GENERAL REVENUE FUND		15,010,534		15,010,534		31,075,022		15,762,104
TRUST FUNDS		8,914,400		8,914,400		8,815,471		8,799,724
TOTAL POSITIONS		294.25		294.25		319.25		295.25
TOTAL DIVISION.....		23,924,934		23,924,934		39,890,493		24,561,828

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. LAW ENFORCEMENT.....			37.00				37.00	
				3,302,594				2,863,602
2. NATURAL RESOURCES/ENVIRON								
A. WATER RESOURCES.....			18.00				18.00	
				1,383,453				4,267,781
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			239.25				240.25	
				19,238,887				17,430,445

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 OFFICE OF THE COMMISSIONER AND DIVISION OF ADMINISTRATION

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: COMMISSIONER/DIV OF ADMIN								
GENERAL REVENUE FUND			15,010,534				15,762,104	
TRUST FUNDS			8,914,400				8,799,724	
TOTAL POSITIONS			294.25				295.25	
TOTAL DIVISION.....			23,924,934				24,561,828	

FOREST AND RESOURCE PROTECTION

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.14 AND CHAPTERS 125, 589, 590, AND 591, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF FORESTRY IS RESPONSIBLE FOR THE PREVENTION, CONTROL AND SUPPRESSION OF ALL FOREST AND WILDLAND FIRES. IT GATHERS AND DISSEMINATES INFORMATION CONCERNING THE CARE AND MANAGEMENT OF FORESTS AND WOODLANDS AND PROVIDES ASSISTANCE TO OWNERS OF WOODLANDS, WOOD-USING INDUSTRIES AND GOVERNMENTAL AGENCIES IN THE MANAGEMENT, UTILIZATION, AND PRODUCTION OF RENEWABLE FOREST RESOURCES. IT ALSO MANAGES STATE FORESTS AND OTHER PUBLIC LANDS ASSIGNED TO THE DIVISION AND CONTRACTS WITH THE DEPARTMENT OF JUVENILE JUSTICE TO OPERATE A 40 BED JUVENILE FACILITY.

SALARIES AND BENEFITS.....	1,178.50		43,797,301		1,230.50		46,721,943	
PROGRAM BUDGET								
LAND MANAGEMENT.....			412.00				413.00	
			23,588,605				26,849,849	
WILDFIRE PREVENTION/MGT.....			766.50				773.50	
			50,829,502				45,430,875	
OTHER PERSONAL SERVICES.....	851,383				1,076,383			
EXPENSES.....	16,424,940				19,375,050			
AID TO LOCAL GOVERNMENTS								
AMERICA THE BEAUTIFUL PRG.....	528,000				528,000			
G/A-RURAL COM FIRE PROTECT....	72,589				72,589			
G/A-PLANT A TREE PROGRAM.....	200,000				200,000			
ST FOREST RECEIPT DISTR.....	700,050				700,050			
OPERATING CAPITAL OUTLAY.....	5,943,736				5,254,075			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	4,750,000				4,750,000			
ON-CALL FEES.....	343,296				343,296			
RISK MANAGEMENT INSURANCE.....	805,180				805,180			
YOUTH ACADEMY GRAD STIPEND....					10,000			
DATA PROCESSING SERVICES								
TRC - DMS.....	1,632				1,632			
FIXED CAPITAL OUTLAY								
LAND ACQUISITION.....	8,700,000		8,700,000		9,300,000			
REPL FOREST STA/OKEECHOBEE....					500,000			
CROOM/REC AREA IMP-W.F.C.....					218,600		218,600	
MAIN/REP/CONST-STATEWIDE.....	100,000		100,000		192,000			
EQUIP SHED-MULTI LOCATIONS....					363,000			

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 FOREST AND RESOURCE PROTECTION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FIXED CAPITAL OUTLAY								
GOETHE STATE FOREST.....					421,890		421,890	
ANDREW NURSERY IRRIGATION.....					395,000			
REPL/RELOC JAX DIST HDQTS.....		756,553	756,553					
REPL FOR STATNS-MULTI LOC.....					470,000			
POINT WASHINGTON ST FOREST....					373,000			
ROAD IMPROV-BLACKWTR RV SF....					1,500,000			
REP BATHHOUSE FAC-CIT/HERN....					249,700			
LK TALQUIN EQUESTRIAN FAC.....					320,600			
RELOCATE COCOA WORK CNTR.....					150,000		150,000	
ADDN & PAV-AIRPORT-LEON CO....					316,000			
TATES HELL ST FOREST FAC.....					460,000		460,000	
CALOOSAHATCHEE HDQT/LEE CO....					449,500			
REL GOWERS FOREST ST/PASCO....					273,400			
REL DIS HDQ-PANAMA CITY.....					1,435,000			
REPLACE FOREST STN-DIX CO.....					375,000		375,000	
RELO WACCASASSA/HQ-GAINSVL....					1,435,000		1,435,000	
REPLACE FOREST STN-LAKE CO....					191,400			
HDQTR BLDG-MYAKKA-SARASOTA....					410,000			
REPL FORESTRY STN-MADISON.....					245,000			
REPL FOREST STN-CHARLOTTE.....					230,000			
RENO HQTRS BLG-GADSDEN CO.....					350,000			
RELOCATE FOREST STN-OCALA.....		349,000	349,000					
REN PAINT SHOP-LAKE CITY.....					103,000			
LAND ACQ, ENVIR/UNIQ, STW.....							4,500,000	
PAVING AND RESURFACING-STW....					208,600			
FORESTRY LAND ACQUISITION.....		110,000	110,000		110,000		110,000	
TOTAL: FOREST/RESOURCE PROTECTION								
GENERAL REVENUE FUND		53,059,612	53,059,612		70,563,949		54,431,275	
TRUST FUNDS		31,374,048	31,374,048		30,319,939		25,519,939	
TOTAL POSITIONS		1,178.50	1,178.50		1,230.50		1,186.50	
TOTAL DIVISION.....		84,433,660	84,433,660		100,883,888		79,951,214	

PROGRAM COMPONENT SUMMARY

1. NATURAL RESOURCES/ENVIRON								
A. LAND RESOURCES.....			1,178.50				1,186.50	
			84,433,660				79,951,214	

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 FOREST AND RESOURCE PROTECTION

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: FOREST/RESOURCE PROTECTION								
GENERAL REVENUE FUND			53,059,612				54,431,275	
TRUST FUNDS			31,374,048				25,519,939	
			-----				-----	
TOTAL POSITIONS			1,178.50				1,186.50	
TOTAL DIVISION.....			84,433,660				79,951,214	
			=====				=====	

AGRICULTURE MANAGEMENT INFORMATION CENTER

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 20.14 AND 570.30, FLORIDA STATUTES.

DESCRIPTION:

THE AGRICULTURE MANAGEMENT INFORMATION CENTER PROVIDES DATA PROCESSING SERVICES TO THE USER DIVISIONS OF THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES.

SALARIES AND BENEFITS.....	46.00		51.00					
	2,375,342		2,623,007					
PROGRAM BUDGET								
INFORMATION TECHNOLOGY.....	46.00		46.00				46.00	
	9,452,345		8,322,454					
OTHER PERSONAL SERVICES.....	150,000		550,000					
EXPENSES.....	3,289,882		6,955,638					
OPERATING CAPITAL OUTLAY.....	3,628,864		3,867,199					
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....			42,000					
RISK MANAGEMENT INSURANCE.....	8,257		8,257					
			-----				-----	
TOTAL: AGRICULTURE MIC								
GENERAL REVENUE FUND	3,814,971	3,814,971	11,610,707	5,531,674				
TRUST FUNDS	5,637,374	5,637,374	2,435,394	2,790,780				
			-----	-----				
TOTAL POSITIONS	46.00	46.00	51.00	46.00				
TOTAL DIVISION.....	9,452,345	9,452,345	14,046,101	8,322,454				
			=====	=====			=====	=====

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. INFORMATION TECHNOLOGY.....	46.00		46.00				46.00	
	9,452,345		8,322,454					
			-----				-----	
TOTAL: AGRICULTURE MIC								
GENERAL REVENUE FUND		3,814,971					5,531,674	
TRUST FUNDS		5,637,374					2,790,780	

TOTAL POSITIONS		46.00					46.00	
TOTAL DIVISION.....		9,452,345					8,322,454	
							=====	=====

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 FOOD SAFETY AND QUALITY

BUDGET ENTITY SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:
 SECTIONS 20.14 AND 828.22-.26, FLORIDA STATUTES; CHAPTERS 500, 501, 502, 503, 504, 531, 570, 583, 586, AND 601,
 FLORIDA STATUTES.

DESCRIPTION:
 THE FOOD SAFETY & QUALITY PROGRAM ENSURES THE SAFETY, WHOLESOMENESS, QUALITY, AND ACCURATE LABELING OF FOOD PRODUCTS
 THROUGH
 INSPECTIONS, LABORATORY ANALYSES, CONSUMER ASSISTANCE, AND ENFORCEMENT ACTIONS.

SALARIES AND BENEFITS.....	279.00		315.00	
	11,795,018		13,392,152	
PROGRAM BUDGET				
DAIRY FAC COMPL/ENFORCEMENT....		37.00		34.00
		1,900,480		1,723,360
FOOD SAFETY INSPECT/ENFORC....		242.00		245.00
		12,931,103		14,710,065
OTHER PERSONAL SERVICES.....	175,188		175,188	
EXPENSES.....	2,118,910		2,497,954	
OPERATING CAPITAL OUTLAY.....	454,508		692,700	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	15,400		284,400	
RISK MANAGEMENT INSURANCE.....	263,353		263,353	
DATA PROCESSING SERVICES				
TRC - DMS.....	9,206		9,206	
FIXED CAPITAL OUTLAY				
REP/RENO-LAB CMLX-LEON CO....			1,151,760	900,000
TOTAL: FOOD SAFETY AND QUALITY				
GENERAL REVENUE FUND	4,655,444	4,655,444	6,961,088	5,851,800
TRUST FUNDS	10,176,139	10,176,139	11,505,625	11,481,625
TOTAL POSITIONS	279.00	279.00	315.00	279.00
TOTAL DIVISION.....	14,831,583	14,831,583	18,466,713	17,333,425

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION				
A. CONSUMER SAFETY/PROTECTION.....		279.00		279.00
		14,831,583		17,333,425
TOTAL: FOOD SAFETY AND QUALITY				
GENERAL REVENUE FUND		4,655,444		5,851,800
TRUST FUNDS		10,176,139		11,481,625
TOTAL POSITIONS		279.00		279.00
TOTAL DIVISION.....		14,831,583		17,333,425

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

BUDGET ENTITY SUMMARY

	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC	
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
 SECTION 20.14, FLORIDA STATUTES; CHAPTERS 482, 496, 501, 525, 526, 527, 531, 539, 559, 570, 576, 578, 580, 616, AND 681,
 FLORIDA STATUTES.

DESCRIPTION:
 THE CONSUMER PROTECTION PROGRAM PROTECTS FLORIDA'S CONSUMERS FROM DECEPTIVE AND UNFAIR BUSINESS AND TRADE PRACTICES
 AND FROM UNSAFE, HARMFUL, AND INFERIOR PRODUCTS AND SERVICES BY HANDLING AND MEDIATING CONSUMER COMPLAINTS; PROVIDING
 CONSUMER INFORMATION AND TECHNICAL ASSISTANCE; REGULATING AND LICENSING CERTAIN BUSINESSES AND INDIVIDUALS; MONITORING,
 INSPECTING AND PERMITTING BUSINESS FACILITIES, PRODUCTS, AND PRACTICES; TESTING PRODUCTS; ENSURING THE ACCURACY OF
 WEIGHING AND MEASURING DEVICES; AND CONDUCTING INVESTIGATIONS AND ENFORCEMENT ACTIONS.

SALARIES AND BENEFITS.....	529.50		574.50	
	20,238,685		22,273,354	
PROGRAM BUDGET				
AGRICULTURAL ENVIRON SVCS.....		205.00		205.00
		14,321,222		14,771,266
CONSUMER PROTECTION.....		121.00		120.00
		6,844,726		5,790,149
STDS/PETROLEUM QUAL INSPCT....		203.50		190.50
		9,712,859		9,681,082
OTHER PERSONAL SERVICES.....	1,458,561		186,629	
EXPENSES.....	4,938,699		7,815,373	
AID TO LOCAL GOVERNMENTS				
MOSQUITO CONTROL PROGRAM.....	2,278,598		2,278,598	
OPERATING CAPITAL OUTLAY.....	461,178		1,103,182	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	437,444		1,334,900	
NITRATE RSH/REMEDIATION.....	930,000		930,000	
RISK MANAGEMENT INSURANCE.....	135,642		135,642	
FIXED CAPITAL OUTLAY				
REP TILES/AIR HND/PT EVERG....			30,000	30,000
OFFICE BUILDING/LAB - LEON....			4,082,000	
REPLACE A/C SYS-LEON LAB.....	30,000	30,000	30,000	30,000
TOTAL: CONSUMER PROTECTION				
GENERAL REVENUE FUND	6,805,927	6,805,927	15,920,581	7,094,766
TRUST FUNDS	24,102,880	24,102,880	24,279,097	23,207,731
TOTAL POSITIONS	529.50	529.50	574.50	515.50
TOTAL DIVISION.....	30,908,807	30,908,807	40,199,678	30,302,497

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION				
A. REGULATION AND LICENSING.....	529.50		515.50	
	30,908,807		30,302,497	

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

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: CONSUMER PROTECTION								
GENERAL REVENUE FUND			6,805,927				7,094,766	
TRUST FUNDS			24,102,880				23,207,731	
TOTAL POSITIONS			529.50				515.50	
TOTAL DIVISION.....			30,908,807				30,302,497	

AGRICULTURAL ECONOMIC DEVELOPMENT

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 20.14, 213.053, 583.181, 583.20, 823.04-.041, AND 828.29, FLORIDA STATUTES; CHAPTERS 327, 370, 403, 504, 534, 535, 550, 570, 571, 573, 574, 581, 585 PART II, 586, 593, 597, 599, 600, 601, 603, 604, 616, 618, AND 768, FLORIDA STATUTES.

DESCRIPTION:

THE AGRICULTURAL ECONOMIC DEVELOPMENT PROGRAM MAINTAINS AND ENHANCES FLORIDA AGRICULTURE IN THE NATIONAL AND INTERNATIONAL MARKETPLACE BY PROMOTING THE USE OF FLORIDA COMMODITIES, ENSURING THE QUALITY OF COMMODITIES PRODUCED IN AND IMPORTED INTO FLORIDA, AND PREVENTING, CONTROLLING AND ERADICATING PESTS AND DISEASE FROM PLANTS, HONEYBEES AND LIVESTOCK AND OTHER ANIMALS. THIS IS ACCOMPLISHED THROUGH MARKETING ACTIVITIES, INFORMATION PRODUCTION AND DISSEMINATION, TECHNICAL ASSISTANCE AND TRAINING, LABORATORY ANALYSES, INSPECTIONS, LICENSING AND PERMITTING, AND ENFORCEMENT ACTIVITIES.

SALARIES AND BENEFITS.....	1,261.50		49,504,541		1,365.50		54,217,121	
PROGRAM BUDGET								
AQUACULTURE.....		41.00	3,001,969			47.00	4,331,872	
AGRIC INSPECTION STATIONS.....		194.00	10,643,421			219.00	10,680,956	
ANIMAL/PEST/DISEASE CONTRL....		154.50	8,715,478			154.50	8,741,651	
FRUIT/VEG INSPECT & ENFORC....		320.00	15,757,248			292.00	15,472,894	
AGRIC PRODUCTS MARKETING.....		208.00	17,397,197			202.00	17,462,157	
PLANT/PEST/DISEASE CONTROL....		344.00	53,847,797			343.00	62,548,879	
OTHER PERSONAL SERVICES.....		2,526,560				3,983,559		
EXPENSES.....		11,269,942				14,852,515		
OPERATING CAPITAL OUTLAY.....		1,668,332				2,083,714		
LUMP SUM								
PBPP-MARINE RESOURCES.....		689,979				689,979		
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....		717,487				2,327,182		
AGRI EMER MEDFLY PROGRAM.....		1,000,000				6,920,000		
G/A-VITICULTURE PROGRAM.....		108,000				200,000		
FLA AGRIC PROM CAMPAIGN.....		500,000				700,000		
G/A-BOLL WEEVIL ERADICATE.....		560,000				560,000		
TROPIC SODA APPLE CONTROL.....						75,000		
AQUA DEV VALUE-ADDED PROG.....						1,000,000		

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 AGRICULTURAL ECONOMIC DEVELOPMENT

BUDGET ENTITY SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----
SPECIAL CATEGORIES				
APIARIAN INDEMNITIES.....	36,000		36,000	
AUTOMATED TESTING EQUIP.....	254,756		254,756	
ENDANGERED PLANT SPECIES.....			500,000	
PLANT/PEST/DIS MON & CONT.....	300,000		300,000	
CARIBBEAN FRUIT FLY MGMT.....	125,000		125,000	
CITRUS CANCKER ERADICATION.....	34,943,227		43,475,888	
SUPPORT FOR FOOD BANK.....	125,000			
G/A-MARKETING ORDERS.....	1,975,000		1,975,000	
G/A-MIAMI MUSEUM.....			1,500,000	
FOOD RECOVERY PROGRAM.....	400,000		400,000	
OYSTER PLANTING.....	454,400		454,400	
PAYMENT OF INDEMNITIES.....			15,000	
G/A-PROMOTIONAL AWARDS.....	243,250		343,250	
G/A-EMER FEEDING ORG.....	843,563		843,563	
RISK MANAGEMENT INSURANCE.....	1,011,058		1,011,058	
SALARY INCENTIVE PAYMENTS.....	82,015		138,015	
TREE REPLACEMENT PROGRAM.....			3,000,000	
TROPICAL FRUIT.....			300,000	
AQUACULTURE DEVELOPMENT.....			5,536,370	
DATA PROCESSING SERVICES				
ENV PROT MGT INFO CTR.....	25,000		25,000	
FIXED CAPITAL OUTLAY				
ASBESTOS REMVL-AJAX BOILER....	50,000	50,000		
FIRE ALM SYS/CONNER CMLPX....			60,742	
REPAIRS/SHELLFSH CTR-APALA....			62,900	
ROOF/WATER-APALACHICOLA.....			70,100	70,100
HVAC SYSTEM-APALACHICOLA.....			40,000	40,000
WATER SPR SYS/ARTHROPD MUS....			90,000	90,000
LAND ACQ/WINTER HAVEN-POLK....			90,000	90,000
REP HVAC CONT SYS/CONWPER.....			22,227	
ADDL CAB/DRAWERS/ARTHR MUS....			210,000	
REPL AIR COND/CITRUS BLDG.....			100,000	100,000
AGR INSP STATIONS - FL/ALA....			1,500,000	1,500,000
STERILE FLY LAB-REM & REP.....			88,095	
REP AIR HANDLERS-CONNER CX....			455,211	
MARKETING WAREHOUSE.....			75,000	
PAVE PARKING LOT-FT PIERCE....			133,100	

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 AGRICULTURAL ECONOMIC DEVELOPMENT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	EXP	FY 2000-01	FY 2000-01	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FIXED CAPITAL OUTLAY								
CARPET-D C BLDG-GAINESVIL.....		10,000		10,000				
CODE/LIFE SAFE-ST FRMS MKT....		79,000		79,000		187,500		187,500
MOD MINI BLD/AG INSPCT STN....		251,750		251,750				
COWPERTH BLDG/WINTER HAVEN....						210,492		210,492
RESURFACE PARKING/GAINESVL....						79,750		
REN AG INSP STNS-STATEWIDE....		70,000		70,000		195,000		195,000
REN-FIRE SUP EQ-D C BLDG.....						84,700		
REN BIOCONTRL AIR HANDLERS....						137,958		137,958
INSTALL GUTTERS CON CMLPX.....						24,200		
RE-ROOF QUARANTINE FACILS.....						163,560		163,560
ADD LEP/ODO COLL, D.C.BLDG....						668,831		
CONST-BUDWOOD GRNHS-WT HAV....						135,867		
GENERATR FOR GRNHS, GAINES....						101,139		
BIOCONTROL PHASE II.....						126,461		
LAND PUR-FLA CTY ST FRM MK....						200,000		
BIOCONTROL PHASE III.....						221,614		
REPAIR/REN - DIAGNOS LABS....						273,000		273,000
MAINT/RPR, SFM, STW.....		100,000		100,000		602,500		375,155
CONSTRUCTION - SANFORD SFM....						850,000		
ADD/REP/LD PUR/REN-PALATKA....						500,000		
ADD/REPL/REN-WAUCHULA SFM....						450,000		
ADD & REPLA, FT. MYERS SFM....						180,000		
ADDITIONS, BONIFAY SFM.....						220,000		
ADD/RPL/REN, IMMOKALEE SFM....						685,000		
ADD & REPLA, POMPANO SFM.....						3,000,000		
ADD/REPL/REN-FT PIERCE SFM....						225,000		
ADD/REN, PLANT CITY SFM.....						800,000		
ADD & REPLA, GADSDEN SFM.....						700,000		
ADD'S, SUWANNEE VALLEY SFM....						240,000		
REP/REN-ARCADIA LVSTK MKT....						270,000		
STATE FARMERS MARKET.....		2,770,000		2,770,000				
G/A-LOC GOV/NONPR ORG-FCO								
AGRICULTURE/COMMUNITY/FACI....		3,889,000		3,889,000				
AG-LIVSTCK/MARKTS/PAVIL/CT....		4,425,000		4,425,000		37,985,225		

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE
 AGRICULTURAL ECONOMIC DEVELOPMENT

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

TOTAL: AGRICULTURAL ECONOMIC DEV

GENERAL REVENUE FUND	60,625,614	60,625,614	131,685,305	56,269,379
TRUST FUNDS	60,382,246	60,382,246	68,672,237	66,401,795
TOTAL POSITIONS	1,261.50	1,261.50	1,365.50	1,257.50
TOTAL DIVISION.....	121,007,860	121,007,860	200,357,542	122,671,174

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES			
A. BUSINESS DEVELOPMENT.....	528.00		494.00
	44,417,445		33,597,706
2. PUBLIC PROTECTION			
A. CONSUMER SAFETY/PROTECTION.....	41.00		47.00
	3,001,969		4,441,972
3. HEALTH AND HUMAN SERVICES			
A. ENVIRONMENTAL HEALTH.....	692.50		716.50
	73,588,446		84,631,496

TOTAL: AGRICULTURAL ECONOMIC DEV

GENERAL REVENUE FUND	60,625,614	56,269,379
TRUST FUNDS	60,382,246	66,401,795
TOTAL POSITIONS	1,261.50	1,257.50
TOTAL DIVISION.....	121,007,860	122,671,174

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

SECTION 20.18, CHAPTERS 163, 187, 189, 252, 255, 287, 288, 290, 311, 339, 341, 366, 369, 377, 380, 403.404, 410, AND 420 PARTS I-VI, FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT OF COMMUNITY AFFAIRS MANAGES THREE PRIMARY AREAS: MEETING THE CHALLENGES OF GROWTH, REDUCING THE EFFECTS OF DISASTER, AND INVESTING IN COMMUNITY REVITALIZATION. THE DEPARTMENT IS THE STATE'S LAND PLANNING AGENCY AND LEADS IN THE ADMINISTRATION OF GROWTH MANAGEMENT LAWS, INCLUDING THE LOCAL GOVERNMENT COMPREHENSIVE PLANNING PROGRAM, THE DEVELOPMENT OF THE REGIONAL IMPACT PROGRAM, AND THE AREAS OF CRITICAL STATE CONCERN PROGRAM. THE FLORIDA COMMUNITIES TRUST ASSISTS IN THE FINANCING OF PROJECTS, INCLUDING THE PURCHASE OF SENSATIVE LANDS, TO HELP LOCAL GOVERNMENT IMPLEMENT COMPREHENSIVE PLAN GOALS RELATING TO CONSERVATION, OPEN SPACE AND COASTAL MANAGEMENT. THE DEPARTMENT ENSURES LOCAL GOVERNMENTS ARE ABLE TO PLAN AND MANAGE HURRICANES, FLOODS AND OTHER NATURAL DISASTERS AND MANMADE DISASTERS LIKE HAZARDOUS MATERIAL SPILLS AND NUCLEAR POWER PLANT INCIDENTS. THE DEPARTMENT ADMINISTERS A WIDE VARIETY OF STATE AND FEDERAL PROGRAMS DESIGNED TO PROVIDE COMMUNITY AND ECONOMIC DEVELOPMENT ASSISANCE TO LOCAL AGENCIES. THE FLORIDA HOUSING FINANCE CORPORATION, CONTAINED WITHIN THE DEPARTMENT'S BUDGET, PROVIDES FINANCING FOR THE CONSTRUCTION OF HOUSING FOR LOW TO MODERATE INCOME HOUSEHOLDS.

OFFICE OF THE SECRETARY

GENERAL REVENUE FUND	3,337,993	3,337,993	3,184,199	3,762,747
TRUST FUNDS	37,809,971	37,809,971	79,744,757	79,672,357
TOTAL POSITIONS	129.00	129.00	127.00	133.00
TOTAL DIVISION.....	41,147,964	41,147,964	82,928,956	83,435,104

COMMUNITY PLNG/PROTECTION

GENERAL REVENUE FUND	8,545,110	8,545,110	8,709,661	10,358,661
TRUST FUNDS	326,807	326,807	387,716	86,101
TOTAL POSITIONS	80.00	80.00	82.00	76.00
TOTAL DIVISION.....	8,871,917	8,871,917	9,097,377	10,444,762

EMERGENCY RESPONSE MGT

GENERAL REVENUE FUND	1,522,457	1,522,457	1,544,557	4,738,576
TRUST FUNDS	333,491,206	333,491,206	241,215,797	340,167,681
TOTAL POSITIONS	119.00	119.00	119.00	118.00
TOTAL DIVISION.....	335,013,663	335,013,663	242,760,354	344,906,257

HOUSING & COMM REVITALZN

GENERAL REVENUE FUND	9,410,344	9,410,344	7,517,387	7,450,486
TRUST FUNDS	211,167,042	211,167,042	88,758,643	90,555,799
TOTAL POSITIONS	113.00	113.00	79.00	81.00
TOTAL DIVISION.....	220,577,386	220,577,386	96,276,030	98,006,285

FLORIDA HSNF FINANCE CORP

GENERAL REVENUE FUND	3,200,000	3,200,000	22,500,000	
TRUST FUNDS	146,186,276	146,186,276	173,986,244	173,671,276
TOTAL DIVISION.....	149,386,276	149,386,276	196,486,244	173,671,276

TOTAL: COMMUNITY AFFAIRS, DEPT OF

GENERAL REVENUE FUND	26,015,904	26,015,904	43,455,804	26,310,470
TRUST FUNDS	728,981,302	728,981,302	584,093,157	684,153,214
TOTAL POSITIONS	441.00	441.00	407.00	408.00
TOTAL DEPARTMENT.....	754,997,206	754,997,206	627,548,961	710,463,684

COMMUNITY AFFAIRS, DEPARTMENT OF
OFFICE OF THE SECRETARY

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SALARIES AND BENEFITS.....	129.00				127.00			
	6,278,217				6,167,648			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			104.00				100.00	
			7,410,672				7,209,157	
FLORIDA COASTAL MANAGEMENT....			14.00				14.00	
			2,894,623				2,872,454	
LAND ADMINISTRATION.....			11.00				19.00	
			842,669				1,353,493	
OTHER PERSONAL SERVICES.....	1,006,367				947,344			
EXPENSES.....	2,007,770				1,958,354			
OPERATING CAPITAL OUTLAY.....	95,270				95,270			
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS.....	284,817				284,817			
RISK MANAGEMENT INSURANCE.....	22,519				22,519			
G/A-COASTAL MGT REQRMNTS.....	1,453,004				1,453,004			
FIXED CAPITAL OUTLAY								
LAND ACQUISITION.....	30,000,000		30,000,000					
LAND ACQ, ENVIR/UNIQ, STW.....					72,000,000		72,000,000	
TOTAL: OFFICE OF THE SECRETARY								
GENERAL REVENUE FUND	3,337,993		3,337,993		3,184,199		3,762,747	
TRUST FUNDS	37,809,971		37,809,971		79,744,757		79,672,357	
TOTAL POSITIONS	129.00		129.00		127.00		133.00	
TOTAL DIVISION.....	41,147,964		41,147,964		82,928,956		83,435,104	

PROGRAM COMPONENT SUMMARY

1. NATURAL RESOURCES/ENVIRON								
A. LAND RESOURCES.....			11.00				19.00	
			30,842,669				73,353,493	
B. WATER RESOURCES.....			14.00				14.00	
			2,894,623				2,872,454	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			104.00				100.00	
			7,410,672				7,209,157	

COMMUNITY AFFAIRS, DEPARTMENT OF
OFFICE OF THE SECRETARY

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

TOTAL: OFFICE OF THE SECRETARY

GENERAL REVENUE FUND			3,337,993				3,762,747
TRUST FUNDS			37,809,971				79,672,357
			-----				-----
TOTAL POSITIONS			129.00				133.00
TOTAL DIVISION.....			41,147,964				83,435,104
			=====				=====

COMMUNITY PLANNING AND PROTECTION

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 163.03, 186.801, 341.321-386; CHAPTERS 23, 163, 311, 339, 380, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF COMMUNITY PLANNING IS THE LEAD STATE AGENCY DEALING WITH LAND USE PLANNING WITHIN THE STATE. LOCATED WITHIN THE DIVISION ARE MAJOR GROWTH MANAGEMENT RESPONSIBILITIES INCLUDING THE ADMINISTRATION OF THE LOCAL GOVERNMENT COMPREHENSIVE PLANNING AND LAND DEVELOPMENT REGULATION PROGRAM, THE DEVELOPMENTS OF REGIONAL IMPACT (DRI) PROGRAM AND THE AREAS OF CRITICAL STATE CONCERN PROGRAM. AUGMENTING THESE RESPONSIBILITIES, THE DIVISION CURRENTLY ADMINISTERS AN ENVIRONMENTAL SITING PROGRAM, THE FLORIDA QUALITY DEVELOPMENTS PROGRAM AND ASSISTS IN ADMINISTERING THE SUSTAINABLE COMMUNITIES EFFORT.

SALARIES AND BENEFITS.....	80.00			82.00			
			3,671,480				3,857,033
PROGRAM BUDGET							
COMMUNITY PLANNING.....		80.00				76.00	
			8,871,917				10,444,762
OTHER PERSONAL SERVICES.....		18,650				49,391	
EXPENSES.....		654,343				703,509	
AID TO LOCAL GOVERNMENTS							
G/A-CRITCL ST CONCERN REQ.....		1,675,000				1,400,000	
G/A-LOC GOV COMP PLAN GRNTS....		400,000				360,000	
OPERATING CAPITAL OUTLAY.....		500				500	
SPECIAL CATEGORIES							
G/A-REG PLNG COUNCILS.....		2,236,250				2,236,250	
RISK MANAGEMENT INSURANCE.....		25,694				25,694	
G/A-EVAL/APPRSL RP/PLN AST....		190,000				465,000	
			-----			-----	

TOTAL: COMMUNITY PLNG/PROTECTION

GENERAL REVENUE FUND	8,545,110	8,545,110	8,709,661	10,358,661
TRUST FUNDS	326,807	326,807	387,716	86,101
	-----	-----	-----	-----
TOTAL POSITIONS	80.00	80.00	82.00	76.00
TOTAL DIVISION.....	8,871,917	8,871,917	9,097,377	10,444,762
	=====	=====	=====	=====

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES				
A. COMMUN DEV/REVITALIZATION.....		80.00		76.00
			8,871,917	10,444,762
			-----	-----

TOTAL: COMMUNITY PLNG/PROTECTION

GENERAL REVENUE FUND		8,545,110		10,358,661
TRUST FUNDS		326,807		86,101
		-----		-----
TOTAL POSITIONS		80.00		76.00
TOTAL DIVISION.....		8,871,917		10,444,762
		=====		=====

COMMUNITY AFFAIRS, DEPARTMENT OF
EMERGENCY RESPONSE MANAGEMENT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT

AUTHORITY:
CHAPTER 252, FLORIDA STATUTES

DESCRIPTION:
THE DIVISION OF EMERGENCY MANAGEMENT ENSURES THAT FLORIDA IS PREPARED TO RESPOND TO AND MITIGATE THE EFFECTS OF LARGE-SCALE PEACETIME OR WARTIME EMERGENCIES THROUGHOUT THE STATE, INCLUDING PREPAREDNESS PLANNING AT THE STATE AND LOCAL LEVELS TO ADDRESS HAZARDOUS MATERIAL EMERGENCIES. ADDITIONALLY, THE DIVISION COORDINATES THE EMERGENCY RESPONSE PROCEDURES AND ACTS AS A COMMUNICATION LINK FOR THE GOVERNOR, OTHER STATE AGENCIES, AND LOCAL GOVERNMENTS. THE DIVISION SERVES AS THE PASS-THROUGH AGENCY FOR LOCAL GOVERNMENTS FOR FUNDS RECEIVED FROM THE FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) AND WORKS WITH LOCAL EMERGENCY MANAGEMENT DIRECTORS ON FUNDING, OPERATIONS, AND PLANNING ISSUES. THE DIVISION ADMINISTERS THE NATIONAL FLOOD INSURANCE PROGRAM AND COLLECTS FEES FOR REGISTRATION, FILING, AND NOTIFICATION BY OWNERS OR OPERATORS OF FACILITIES WHERE HAZARDOUS MATERIALS ARE PRODUCED, USED OR STORED.

SALARIES AND BENEFITS.....	119.00				119.00			
	5,155,683				5,259,636			
PROGRAM BUDGET								
EMERGENCY PLANNING.....			33.00				31.00	
			21,225,785				21,177,878	
EMERGENCY RECOVERY.....			24.00				24.00	
			302,552,240				312,522,918	
EMERGENCY RESPONSE.....			29.00				29.00	
			1,845,745				3,023,458	
HAZARD MAT COMPLIANCE PLNG....			25.00				26.00	
			2,970,394				2,998,731	
PRE-DISASTER MITIGATION.....			8.00				8.00	
			6,419,499				5,183,272	
OTHER PERSONAL SERVICES.....	2,533,074				2,533,074			
EXPENSES.....	2,103,517				2,095,921			
AID TO LOCAL GOVERNMENTS								
DISASTER PREP PLAN & ADMIN....	2,389,944				2,389,944			
G/A-DISASTER RELIEF PAYMTS....	1,000,000				1,000,000			
G/A-FEDERAL GRANTS & AIDS.....	4,600,000				4,600,000			
LOCAL SUPPORT MATERIALS.....	100,000				100,000			
OPERATING CAPITAL OUTLAY.....	37,764				24,556			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	65,000				65,000			
G/A-PYMT FL/CIVIL AIR PTRL....	55,000				55,000			
G/A-EMERGENCY MGMT PRGS.....	8,423,510				8,423,510			
G/A-EMER MGMT RELIEF ASST.....	3,475,030				3,475,030			
G/A-ST/LOCAL/PRIVATE PRJS.....	3,475,030				3,475,030			
RISK MANAGEMENT INSURANCE.....	43,876				43,876			
G/A-ST/FED DIS RELIEF-ADMN....	1,475,451				1,093,598			
G/A-ST/FED DISASTER RELIEF....	55,504,639				22,905,104			
G/A-SCHOOL HURRICANE MITIG....	2,265,000							
G/A-HURRICANE ANDREW-ADMIN....	1,139,211				1,139,211			
G/A-HURRICANE ANDREW REL.....	60,660,748				27,976,956			
G/A-HURRICANE ERIN.....	8,689,111				956,869			
PRE DAMAGE ASSMNT & OUTRCH....					236,057			

COMMUNITY AFFAIRS, DEPARTMENT OF
EMERGENCY RESPONSE MANAGEMENT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
G/A-PREDISASTER MITIGATION....	1,250,000				1,458,333			
G/A-HURRICANE OPAL.....	50,957,773				22,589,127			
G/A-M/D 96-97/JOSEPHINE-SO....					10,061			
G/A-M/D 96-97/JOSEPHINE-PT....	868,207							
G/A-M/D EL-NINO #1195-SO.....					1,780,363			
G/A-M/D EL-NINO #1195-PT.....	108,903,558							
G/A-M/D EL NINO #1204-SO.....					329,741			
G/A-M/D EL-NINO #1204-PT.....	9,842,537							
G/A-MD-WILDFIRES-OPERATNS.....					632,628			
G/A-MD-WILDFIRES-PASS THRU....					52,065,678			
G/A-M/D 98-99/HURR EARL-OP....					6,557			
G/A-M/D 98-99/HURR EARL-PT....					239,910			
G/A-M/D 98-99-GEORGES-SO.....					2,047,397			
G/A-M/D 98-99-GEORGES-PT.....					69,873,036			
G/A-M/D 98-99-MITCH-OP.....					129,668			
G/A-M/D 98-99-MITCH-PT.....					3,749,483			

TOTAL: EMERGENCY RESPONSE MGT								
GENERAL REVENUE FUND	1,522,457		1,522,457		1,544,557		4,738,576	
TRUST FUNDS	333,491,206		333,491,206		241,215,797		340,167,681	

TOTAL POSITIONS	119.00		119.00		119.00		118.00	
TOTAL DIVISION.....	335,013,663		335,013,663		242,760,354		344,906,257	
=====								

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. COMMUN DEV/REVITALIZATION.....		8.00				8.00		
			6,419,499				5,183,272	
2. PUBLIC PROTECTION								
A. EMERGENCY PREV/PREP/RESPNS.....		111.00				110.00		
			328,594,164				339,722,985	

TOTAL: EMERGENCY RESPONSE MGT								
GENERAL REVENUE FUND			1,522,457				4,738,576	
TRUST FUNDS			333,491,206				340,167,681	

TOTAL POSITIONS			119.00				118.00	
TOTAL DIVISION.....			335,013,663				344,906,257	
=====								

COMMUNITY AFFAIRS, DEPARTMENT OF
HOUSING AND COMMUNITY REVITALIZATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT

AUTHORITY:

SECTIONS 20.18(2)(B), 163.03, 189, 220.181-183, 189.412, 290.0301, 290.0401, 420.003, 420.303-335, 420.421-429, 420.604-608, FLORIDA STATUTES.

DESCRIPTION:

THIS DIVISION ADMINISTERS A NUMBER OF FEDERAL AND STATE GRANT AND LOAN PROGRAMS. THE BROAD PROGRAM AREAS INCLUDE COMMUNITY DEVELOPMENT, HOUSING, COMMUNITY SERVICES, WEATHERIZATION, AND BUILDING CODES AND STANDARDS PROGRAMS. THESE PROGRAMS INVOLVE FUNDING PROVIDED TO GENERAL PURPOSE LOCAL GOVERNMENTS, COMMUNITY-BASED ORGANIZATIONS, HOUSING AUTHORITIES, OTHER LOCAL AGENCIES, AND FOR-PROFIT DEVELOPERS.

SALARIES AND BENEFITS.....	113.00				79.00			
		5,169,013				3,786,830		
PROGRAM BUDGET								
AFFORD HOUSING/NEIGHB REDV....			27.00				27.00	
				49,833,959				43,526,435
BLDG CODE COMPL/HAZARD MIT....			20.00				26.00	
				23,253,499				11,348,751
CORRECTIONAL FAC EXPANSION....			4.00					
				43,049,304				
DOMESTIC VIOLENCE.....			11.00					
				16,525,957				
DRUG PREVENTION/CONTROL.....			7.00					
				12,766,567				
LAW ENFORCEMENT GRANTS.....			12.00					
				29,488,630				
PUB SVC/ENERGY INITIATIVES....			32.00				28.00	
				35,701,703				35,673,332
OTHER PERSONAL SERVICES.....	4,023,638					1,745,741		
EXPENSES.....	2,660,768					1,878,173		
AID TO LOCAL GOVERNMENTS								
GRANTS/AIDS-NARCAP.....	19,118,106							
G/A-NARCAP AST/ST/AGENCIES....	9,035,240							
G/A-NCHIP-STATE AGENCIES.....	2,683,102							
G/A-NCHIP-LOCAL GOVTS.....	1,529,434							
G/A-SM CIT COM DEV BLCK GT....	33,998,837					33,998,837		
OPERATING CAPITAL OUTLAY.....	6,022					2,041		
SPECIAL CATEGORIES								
G/A-COMM & ST/DRUG ABUSE P....	4,497,908							
TRANSFER TO DEPT OF HEALTH....	588,828					588,828		
G/A-COMM SVCS BLOCK GRANTS....	14,176,783					14,176,783		
G/A-FARMWORKER EMERG GRANT....	100,000					100,000		
G/A-HOME ENERGY ASSISTANCE....	14,486,047					14,486,047		
G/A-PROJECT DARE.....	508,302							
G/A-WEATHERIZATION GRANTS....	3,770,548					3,770,548		
TRANSFER TO EOG-G&D TF.....	100,000							
RISK MANAGEMENT INSURANCE....	27,887					20,724		
G/A-MOBILE HOME SAFETY.....	3,800,000							
TRNS/DCA-HCD GRTS & DON TF....	672,799					672,799		

COMMUNITY AFFAIRS, DEPARTMENT OF
HOUSING AND COMMUNITY REVITALIZATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
SPECIAL CATEGORIES								
COMM ON COMMUNITY SERVICE.....		725,000				725,000		
TR/GRANTS & DONATIONS TF.....						60,161		
URBAN INFILL PLAN GRANTS.....		729,930				729,930		
URBAN INFILL MATCH GRANTS.....		1,459,859				1,459,859		
IMPLEMENT PROJECT GRANTS.....		243,310				243,310		
G/A-CDBG DISASTER RECOVERY....		20,257,160						
G/A-RES CONSTRUCT MIT LOAN....		1,185,000				6,872,652		
G/A-RES SUB ABUSE TREAT-LG....		949,132						
G/A-RES SUB ABUSE TREAT-ST....		1,907,847						
G/A-LOC LAW ENF BLOCK GRNT....		526,770						
G/A-VIO OFF INCAR/TIS-ST.....		42,804,137						
G/A-VIO AGST WOMEN-S/L/NP.....		15,318,051						
TR/OFFICE OF SECRETARY.....		60,161						
STATE EMPOWERMENT GRANTS.....		3,500,000				3,500,000		
FIXED CAPITAL OUTLAY								
G/A-ENERGY EFFICIENCY PROJ....		5,500,000	5,500,000		3,000,000		3,000,000	
G/A-LOC GOV/NONPR ORG-FCO G/A-LOW INCOME EMRG HM RPR....		2,457,767	2,457,767		2,457,767		2,457,767	
G/A-TR TO ENERGY CONSUM TF....		2,000,000	2,000,000		2,000,000		2,000,000	

TOTAL: HOUSING & COMM REVITALZN								
GENERAL REVENUE FUND		9,410,344	9,410,344		7,517,387		7,450,486	
TRUST FUNDS		211,167,042	211,167,042		88,758,643		90,555,799	

TOTAL POSITIONS		113.00	113.00		79.00		81.00	
TOTAL DIVISION.....		220,577,386	220,577,386		96,276,030		98,006,285	
=====								

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. COMMUN DEV/REVITALIZATION.....			79.00				81.00	
			118,746,928				98,006,285	
2. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			7.00					
			12,766,567					
B. LAW ENFORCEMENT.....			12.00					
			29,488,630					
C. ADULT PRISONS.....			4.00					
			43,049,304					
3. HEALTH AND HUMAN SERVICES								
A. SERVICES/MOST VULNERABLE.....			11.00					
			16,525,957					

COMMUNITY AFFAIRS, DEPARTMENT OF
HOUSING AND COMMUNITY REVITALIZATION

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: HOUSING & COMM REVITALZN								
GENERAL REVENUE FUND			9,410,344				7,450,486	
TRUST FUNDS			211,167,042				90,555,799	
TOTAL POSITIONS			113.00				81.00	
TOTAL DIVISION.....			220,577,386				98,006,285	

FLORIDA HOUSING FINANCE CORPORATION

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTER 97-167, LAWS OF FLORIDA

DESCRIPTION:

THE FLORIDA HOUSING FINANCE CORPORATION ADMINISTERS PROGRAMS TO MAKE LOW COST HOUSING AVAILABLE TO LOW AND MODERATE INCOME FLORIDA FAMILIES. THESE PROGRAMS INCLUDE THE STATE APARTMENT INCENTIVE LOAN (SAIL) PROGRAM, THE HOUSING PREDEVELOPMENT LOAN (PLP) PROGRAM, THE HOUSING ASSISTANCE (HAP) PROGRAM, THE GUARANTEE PROGRAM, AND THE STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM. THE FLORIDA HOUSING FINANCE CORPORATION IS AUTHORIZED BY LAW TO REQUEST SPENDING AUTHORITY IN SPECIAL CATEGORIES FOR PROGRAMS FUNDED BY DOCUMENTARY STAMP REVENUES.

PROGRAM BUDGET

AFFORDABLE HOUSING FINANCE....			146,886,276				173,671,276	
LUMP SUM								
FRONT PORCH FLORIDA.....		700,000						
SPECIAL CATEGORIES								
G/A-HFC-AFFORD HSNG PRGM.....		40,085,000			47,970,000			
HFC-AFFORD HSNG PRGM-ADMIN....		1,501,276			1,816,244			
G/A-HFC-SHIP PROGRAM.....		103,500,000			123,100,000			
HFC-SHIP PRGM-MONITORING.....		200,000			200,000			
TR/TO DCF-HOMELESS PROGS.....		900,000			900,000			
G/A-LOC GOV/NONPR ORG-FCO								
STATE HOUSING TAX CREDIT.....		2,500,000	2,500,000		22,500,000			

TOTAL: FLORIDA HSNG FINANCE CORP

GENERAL REVENUE FUND		3,200,000	3,200,000		22,500,000			
TRUST FUNDS		146,186,276	146,186,276		173,986,244		173,671,276	
TOTAL DIVISION.....		149,386,276	149,386,276		196,486,244		173,671,276	

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. COMMUN DEV/REVITALIZATION.....			149,386,276				173,671,276	

COMMUNITY AFFAIRS, DEPARTMENT OF
 FLORIDA HOUSING FINANCE CORPORATION

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

TOTAL: FLORIDA HSNF FINANCE CORP								
GENERAL REVENUE FUND				3,200,000				
TRUST FUNDS				146,186,276				173,671,276
				-----				-----
TOTAL DIVISION.....				149,386,276				173,671,276
				=====				=====

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

SECTION 20.255: AND CHAPTERS 161, 177, 211, 253, 258, 259, 270, 285, 298, 369, 373, 374-378, 380, 381, 403, 418, AND 823, FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT IS RESPONSIBLE FOR THE ABATEMENT AND CONTROL OF POLLUTION IN THE AIR AND WATERS OF THE STATE; POLLUTION RELATED TO NOISE; SOLID AND HAZARDOUS WASTE MANAGEMENT; DEVELOPING AND MAINTAINING AN INVENTORY OF THE STATE'S NATURAL RESOURCES; COORDINATING AND DIRECTING THE CONTROL OF NOXIOUS AQUATIC PLANTS; CONSERVING, PROTECTING AND DEVELOPING THE STATE GEOLOGICAL RESOURCES; DEVELOPING AND MAINTAINING A COMPREHENSIVE OUTDOOR RECREATION PLAN; ACQUIRING, DEVELOPING, AND OPERATING LAND FOR USE AS RECREATION AREAS; DETERMINING MEAN HIGH AND LOW WATER LINES; MAINTAINING A PUBLIC LAND OFFICE; INVENTORYING ALL PUBLIC LANDS; AND REGULATING COASTAL DEVELOPMENT AND CONTROLLING BEACH AND SHORELINE EROSION.

ADM SERV, DIV OF

GENERAL REVENUE FUND	13,167,410	11,167,410	6,919,637	6,919,637
TRUST FUNDS	49,917,747	38,877,747	16,714,494	16,731,535
TOTAL POSITIONS	542.25	542.25	336.25	336.25
TOTAL DIVISION.....	63,085,157	50,045,157	23,634,131	23,651,172

STATE LANDS, DIVISION OF

TRUST FUNDS.....	184.50	184.50	186.50	186.50
	683,209,432	685,591,432	706,064,856	693,961,364

DISTRICT OFFICES

GENERAL REVENUE FUND	36,404,397	36,404,397	18,719,873	18,719,873
TRUST FUNDS	29,113,433	29,113,433	28,510,234	28,481,722
TOTAL POSITIONS	824.00	824.00	824.00	823.00
TOTAL DIVISION.....	65,517,830	65,517,830	47,230,107	47,201,595

RESOURCE ASSES/MGT, DIV OF

GENERAL REVENUE FUND	1,173,418	1,173,418	2,278,831	1,343,831
TRUST FUNDS	10,754,598	8,372,598	20,197,692	20,852,230
TOTAL POSITIONS	98.50	98.50	189.50	189.50
TOTAL DIVISION.....	11,928,016	9,546,016	22,476,523	22,196,061

WATER RESOURCE MGT, DIV OF

GENERAL REVENUE FUND	26,105,601	28,105,601	43,739,442	93,739,442
TRUST FUNDS	238,881,472	249,921,472	240,635,036	342,418,307
TOTAL POSITIONS	348.00	348.00	362.00	362.00
TOTAL DIVISION.....	264,987,073	278,027,073	284,374,478	436,157,749

WASTE MANAGEMENT, DIV OF

GENERAL REVENUE FUND	102,267	102,267	105,311	105,311
TRUST FUNDS	240,788,974	240,788,974	237,281,492	291,181,492
TOTAL POSITIONS	266.00	266.00	266.00	266.00
TOTAL DIVISION.....	240,891,241	240,891,241	237,386,803	291,286,803

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT SUMMARY

CURR YR EST EXP 99-2000		RESTRUCTURE CURR YR EXP		AGY FNL REQ FY 2000-01		GOV REC FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

RECREATION & PARKS, DIV OF

GENERAL REVENUE FUND				465,815		465,815	
TRUST FUNDS	152,293,093	152,293,093		161,493,688		181,456,386	
TOTAL POSITIONS	1,054.50	1,054.50		1,168.50		1,147.50	
TOTAL DIVISION.....	152,293,093	152,293,093		161,959,503		181,922,201	

AIR RESOURCES MGMT, DIV OF

GENERAL REVENUE FUND				373,216		373,216	
TRUST FUNDS	20,762,887	20,762,887		20,100,439		20,100,439	
TOTAL POSITIONS	93.00	93.00		99.00		99.00	
TOTAL DIVISION.....	20,762,887	20,762,887		20,473,655		20,473,655	

LAW ENFORCEMENT, DIV OF

GENERAL REVENUE FUND	4,832,230	4,832,230		4,872,798		4,872,798	
TRUST FUNDS	11,183,689	11,183,689		17,582,591		17,582,591	
TOTAL POSITIONS	183.00	183.00		183.00		183.00	
TOTAL DIVISION.....	16,015,919	16,015,919		22,455,389		22,455,389	

TOTAL: ENVIR PROTECTION, DEPT OF

GENERAL REVENUE FUND	81,785,323	81,785,323		77,474,923		126,539,923	
TRUST FUNDS	1436,905,325	1436,905,325		1448,580,522		1612,766,066	
TOTAL POSITIONS	3,593.75	3,593.75		3,614.75		3,592.75	
TOTAL DEPARTMENT.....	1518,690,648	1518,690,648		1526,055,445		1739,305,989	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 ADMINISTRATIVE SERVICES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY:								
CHAPTER 94-119, LAWS OF FLORIDA								
DESCRIPTION:								
TO ESTABLISH POLICY DIRECTION AND SET PROGRAMMATIC GOALS FOR ALL AREAS OF THE DEPARTMENT, AND TO OVERSEE THE IMPLEMENTATION OF ALL GOALS, POLICIES AND STRATEGIES; COORDINATES PROGRAM OPERATIONS BY PROVIDING AGENCY-WIDE SUPPORT IN THE AREAS OF ADMINISTRATIVE MANAGEMENT, ANALYTICAL LABORATORY SERVICES AND COMPUTER BASED INFORMATION MANAGEMENT ACTIVITIES; AND ASSUMES THE LEAD ROLE IN THE DEPARTMENT'S ECOSYSTEM MANAGEMENT AND GEOLOGICAL RESEARCH PROGRAMS.								
SALARIES AND BENEFITS.....	542.25				336.25			
	26,146,991				16,511,102			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			542.25				336.25	
			50,045,157				23,651,172	
OTHER PERSONAL SERVICES.....	3,192,273				554,400			
EXPENSES.....	11,186,142				4,774,612			
AID TO LOCAL GOVERNMENTS								
G/A-SUWANNEE RIVER WMD/OPR....	1,099,922							
G/A-NW FLA. WMD/OPERATIONS....	1,099,922							
G/A-WMD-WETLAND PROTECTION....	547,000							
OPERATING CAPITAL OUTLAY.....	899,890				258,743			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	295,149				32,559			
GROUND WTR/MONITOR NETWRK.....	125,000							
WMD LAB SUPPORT.....	901,526							
EVERGLADES LAB SUPPORT.....	494,180							
TRANS TO DIV ADM HEARINGS.....	693,079				693,079			
GULF ST MARINE FISHERIES.....	22,500							
HAZARDOUS WASTE CLEANUP.....	447,000							
NATURAL AREAS INVENTORY.....	445,895							
RISK MANAGEMENT INSURANCE.....	197,022				150,319			
SALARY INCENTIVE PAYMENTS.....	5,435				9,910			
UNDERGROUND TANK CLEANUP.....	107,407				107,407			
PETROLEUM CLEANUP AUDITS.....	500,000				500,000			
STATE FAIR.....					42,000			
DATA PROCESSING SERVICES								
TRC - DMS.....	300,000							
ENV PROT MGT INFO CTR.....	191,325							
OTHER DATA PROCESSING SVCS....	1,147,499							
G/A-LOC GOV/NONPR ORG-FCO								
G/A-SUR WATER IMP PROJ.....	11,040,000							
MILL COVE RESTORATION.....	2,000,000							
TOTAL: ADM SERV, DIV OF								
GENERAL REVENUE FUND	13,167,410		11,167,410		6,919,637		6,919,637	
TRUST FUNDS	49,917,747		38,877,747		16,714,494		16,731,535	
TOTAL POSITIONS	542.25		542.25		336.25		336.25	
TOTAL DIVISION.....	63,085,157		50,045,157		23,634,131		23,651,172	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
ADMINISTRATIVE SERVICES, DIVISION OF

PROGRAM COMPONENT SUMMARY

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			542.25				336.25	
			50,045,157				23,651,172	
TOTAL: ADM SERV, DIV OF								
GENERAL REVENUE FUND			11,167,410				6,919,637	
TRUST FUNDS			38,877,747				16,731,535	
TOTAL POSITIONS			542.25				336.25	
TOTAL DIVISION.....			50,045,157				23,651,172	

STATE LANDS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.25; AND CHAPTERS 197, 253, 258, 270, 285, AND 369, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF STATE LANDS IS RESPONSIBLE FOR THE CONSERVATION, PROTECTION, AND MANAGEMENT OF THOSE LANDS WITH TITLES VESTED WITH THE BOARD OF TRUSTEES OF THE INTERNAL IMPROVEMENT TRUST FUND; ACQUISITION OF LANDS WHICH ARE DETERMINED TO BE ENVIRONMENTALLY SENSITIVE OR THOSE WHICH NEED TO BE PROTECTED FOR FUTURE GENERATIONS; ESTABLISHMENT OF UNIFORM PROCEDURES IN DETERMINING TIDAL DATUMS; DETERMINATION OF MEAN HIGH AND LOW WATER LINES ALONG THE COAST; MAINTAIN PUBLIC LAND SURVEY CORNER RESTORATION PROGRAM; MAINTAIN AN INVENTORY OF ALL TRUSTEES-OWNED LANDS; AND ADMINISTER IN CONJUNCTION WITH OTHER AGENCIES, A PROGRAM OF PLANT CONTROL IN FLORIDA'S PUBLIC WATERS AND ON PUBLIC LANDS AND CONDUCT RESEARCH ON AQUATIC PLANTS.

SALARIES AND BENEFITS.....	184.50		186.50				
	8,332,634		8,596,260				
PROGRAM BUDGET							
INVASIVE PLANT CONTROL.....		30.50			30.50		
		21,085,331			21,207,703		
LAND ADMINISTRATION.....		108.00			67.00		
		12,723,720			10,044,284		
LAND MANAGEMENT.....		46.00			89.00		
		38,066,635			40,302,082		
OTHER PERSONAL SERVICES.....	868,700				1,268,026		
EXPENSES.....	722,062				384,323		
AID TO LOCAL GOVERNMENTS							
AQUA/PLANT CONT MATCH GRTS....	14,927,376				14,927,376		
G/A-GREEN SWAMP AUTHORITY.....	100,000						
OPERATING CAPITAL OUTLAY.....	208,734				135,734		
LUMP SUM							
PBBP-STATE LANDS.....	6,312,314				6,312,314		
SPECIAL CATEGORIES							
ACQUISITION/MOTOR VEHICLES....	83,832				573,703		
TR/DACS PLANT INDUSTRY TF.....					250,000		
NATIONAL OCEAN SURVEY.....	56,000				56,000		
CONTRL OF INVASIVE EXOTICS....	2,000,000				2,000,000		
RICO DISTRIBUTION OF SALES....	757,586				757,586		
RISK MANAGEMENT INSURANCE.....	92,006				92,006		
TOPOGRAPHIC MAPPING.....	400,000				400,000		

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
STATE LANDS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	POS	AMOUNT	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SPECIAL CATEGORIES								
PAYMENT IN LIEU OF TAXES.....		2,490,000				2,490,000		
INTERIM LAND MGMT/CARL.....		7,942,647				7,510,636		
TR/FORESTRY INCIDENTAL TF.....		12,812,591				10,487,527		
TR/G & F COMM/MGT/CARL LDS....		8,150,454				8,914,751		
TRANS GAME & FISH COMM ADM....		880,000				880,000		
TR/U OF FL/AQUA PL EDU PRG....		25,000				25,000		
TR/DEPT OF STATE/G&D TF.....		3,176,951				3,534,267		
WATER MGT DST PROPERTY TAX....		50,000				50,000		
FLORIDA FOREVER.....		300,000				300,000		
GREEN SWAMP.....						100,000		
DATA PROCESSING SERVICES								
ENV PROT MGT INFO CTR.....		1,186,799						
FIXED CAPITAL OUTLAY								
AID WTR MGT DST-LAND ACQ.....		184,050,082	184,050,082					
DEBT SVCS-FL FOREVER BONDS....					5,000,000		5,000,000	
LAND ACQ, ENVIR/UNIQ, STW.....		176,750,000	176,750,000		131,250,000		131,250,000	
EVERGLADES LAND ACQTN.....					30,000,000		30,000,000	
CRYSTAL RIVER BUFFER PRESV....			50,000					
P2000 LAND ACQUISITION ADJ....					6,806,026			
GRANTS & DONAT SPDG AUTH.....			2,332,000					
DEBT SERVICE.....		245,533,664	245,533,664		277,736,221		277,736,221	
DEBT SVCS-PRESV 2000 BONDS....		5,000,000	5,000,000					
G/A-LOC GOV/NONPR ORG-FCO								
AID/WMD-LAND ACQUISITION.....					178,421,074		178,421,074	
P2000 LAND ACQ ADJ WMD.....					6,806,026			

TOTAL: STATE LANDS, DIVISION OF								
		184.50	184.50		186.50		186.50	
TRUST FUNDS.....		683,209,432	685,591,432		706,064,856		693,961,364	
		=====	=====		=====		=====	

PROGRAM COMPONENT SUMMARY

1. NATURAL RESOURCES/ENVIRON								
A. LAND RESOURCES.....			184.50				186.50	
			685,591,432				693,961,364	
			-----				-----	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
STATE LANDS, DIVISION OF

PROGRAM COMPONENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

TOTAL: STATE LANDS, DIVISION OF

TRUST FUNDS.....	184.50	186.50
	685,591,432	693,961,364
	=====	=====

DISTRICT OFFICES

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTER 94-119, LAWS OF FLORIDA

DESCRIPTION:

THE DISTRICT OFFICES CARRY OUT THE MISSION OF THE DEPARTMENT OF ENVIRONMENTAL PROTECTION ON A STATE-WIDE BASIS IN THE AREAS OF AIR RESOURCES MANAGEMENT; WATER RESOURCE MANAGEMENT AND PERMITTING; PETROLEUM TANK REGULATION AND CONTAMINATED SITE REHABILITATION; DRYCLEANING SITE REHABILITATION; SOLID WASTE REGULATION AND MANAGEMENT; AND HAZARDOUS WASTE REGULATION, MANAGEMENT AND REHABILITATION. DISTRICT OFFICES ALSO PROVIDE REGIONAL BASES FROM WHICH THESE PROGRAMS MAY BE ADMINISTERED MORE DIRECTLY AND IMMEDIATELY; PROVIDE THE PUBLIC WITH LOCAL ACCESS TO INFORMATION RELATING TO THE DEPARTMENT'S PROGRAMS AND OTHER ENVIRONMENTAL AND ECOSYSTEM ISSUES; AND ACT LOCALLY AND REGIONALLY ON BEHALF OF THE DEPARTMENT WHEN SITUATIONS DICTATE THE STATE'S INVOLVEMENT AS AN ADVOCATE FOR FLORIDA'S ENVIRONMENT.

SALARIES AND BENEFITS.....	824.00	824.00
	36,792,586	37,285,585
PROGRAM BUDGET		
AIR ASSESSMENT.....		19.50
	1,185,261	1,093,463
AIR POLLUTION PREVENTION.....	81.50	81.50
	4,773,980	4,593,904
EXECUTIVE DIR/SUPPORT SVCS....	100.00	100.00
	6,847,434	7,484,942
WASTE CLEANUP.....	1.00	2.00
	161,035	165,197
WASTE CONTROL.....	180.50	159.00
	8,970,912	8,735,583
WATER RES PROT/RESTORATION....	461.00	461.00
	24,054,337	23,637,635
OTHER PERSONAL SERVICES.....	591,369	684,468
EXPENSES.....	6,033,877	6,177,724
AID TO LOCAL GOVERNMENTS		
TR TO ST. LUCIE COUNTY.....	600,000	600,000
OPERATING CAPITAL OUTLAY.....	318,454	330,706
SPECIAL CATEGORIES		
ACQUISITION/MOTOR VEHICLES....	217,257	217,257
WATER QUALITY MGMT/PLAN.....	39,000	39,000
HAZARDOUS WASTE CLEANUP.....	141,094	190,594
RISK MANAGEMENT INSURANCE.....	199,902	199,902
WASTE TIRE ABATEMENT PROG.....	14,000	14,000
DATA PROCESSING SERVICES		
ENV PROT MGT INFO CTR.....	1,045,420	
FIXED CAPITAL OUTLAY		
POLLUTION REST/CAP OUTLAY.....	1,490,871	1,490,871

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DISTRICT OFFICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
G/A-LOC GOV/NONPR ORG-FCO								
ST. LUCIE RIVER INITIATIVE....		7,500,000		7,500,000				
DESOTO CO REIMB/INVESTIGAT....		34,000		34,000				
RESTORATION/ST JOHNS RIVER....		10,500,000		10,500,000				
POLLUTION RESTOR/G & A.....						1,490,871		1,490,871
TOTAL: DISTRICT OFFICES								
GENERAL REVENUE FUND		36,404,397		36,404,397		18,719,873		18,719,873
TRUST FUNDS		29,113,433		29,113,433		28,510,234		28,481,722
TOTAL POSITIONS		824.00		824.00		824.00		823.00
TOTAL DIVISION.....		65,517,830		65,517,830		47,230,107		47,201,595

PROGRAM COMPONENT SUMMARY

1. NATURAL RESOURCES/ENVIRON								
A. WATER RESOURCES.....			461.00			461.00		
			43,579,208			25,128,506		
B. AIR RESOURCES.....			81.50			101.00		
			5,959,241			5,687,367		
C. WASTE MANAGEMENT.....			181.50			161.00		
			9,131,947			8,900,780		
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			100.00			100.00		
			6,847,434			7,484,942		
TOTAL: DISTRICT OFFICES								
GENERAL REVENUE FUND			36,404,397			18,719,873		
TRUST FUNDS			29,113,433			28,481,722		
TOTAL POSITIONS			824.00			823.00		
TOTAL DIVISION.....			65,517,830			47,201,595		

RESOURCE ASSESSMENT AND MANAGEMENT, DIVISION OF

BUDGET ENTITY SUMMARY								
SALARIES AND BENEFITS.....		98.50			189.50			
		4,056,794			8,793,921			
PROGRAM BUDGET								
FLORIDA GEOLOGICAL SURVEY.....						38.00		
						3,580,170		
INFORMATION TECHNOLOGY.....						68.00		
						9,683,186		
LABORATORY SERVICES.....			98.50			81.50		
			9,546,016			7,796,508		
MERCURY MONITOR/RESEARCH.....						2.00		
						1,136,197		
OTHER PERSONAL SERVICES.....		160,000			2,054,873			
EXPENSES.....		48,098			6,153,991			

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 RESOURCE ASSESSMENT AND MANAGEMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OPERATING CAPITAL OUTLAY.....			14,708				1,642,887	
LUMP SUM								
PBPB-COASTAL MANAGED AREAS....			3,783,464					
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....			75,018					
GROUND WTR/MONITOR NETWRK.....							125,000	
WMD LAB SUPPORT.....							901,526	
EVERGLADES LAB SUPPORT.....							494,180	
HAZARDOUS WASTE CLEANUP.....							357,000	
INTERIM MGT/C.A.R.L.....			60,479					
MARINE RESEARCH GRANTS.....			573,247					
NATURAL AREAS INVENTORY.....							445,895	
RISK MANAGEMENT INSURANCE.....			108,353				59,751	
INTERIM LAND MGMT/CARL.....			414,553					
DATA PROCESSING SERVICES								
TRC - DMS.....							300,000	
ENV PROT MGT INFO CTR.....			251,302					
OTHER DATA PROCESSING SVCS....							1,147,499	
FIXED CAPITAL OUTLAY								
CRYSTAL RIVER BUFFER PRESV....			50,000					
GRANTS & DONAT SPDG AUTH.....			2,332,000					
TOTAL: RESOURCE ASSES/MGT, DIV OF								
GENERAL REVENUE FUND			1,173,418		1,173,418		2,278,831	
TRUST FUNDS			10,754,598		8,372,598		20,197,692	
TOTAL POSITIONS			98.50		98.50		189.50	
TOTAL DIVISION.....			11,928,016		9,546,016		22,476,523	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....				98.50			121.50	
				9,546,016			12,512,875	
B. INFORMATION TECHNOLOGY.....							68.00	
							9,683,186	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 RESOURCE ASSESSMENT AND MANAGEMENT, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

TOTAL: RESOURCE ASSES/MGT, DIV OF

GENERAL REVENUE FUND			1,173,418				1,343,831	
TRUST FUNDS			8,372,598				20,852,230	
			-----				-----	
TOTAL POSITIONS			98.50				189.50	
TOTAL DIVISION.....			9,546,016				22,196,061	
			=====				=====	

WATER RESOURCE MANAGEMENT, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
 CHAPTERS 403, 376, 380, AND 373, FLORIDA STATUTES

DESCRIPTION:
 THE WATER RESOURCES MANAGEMENT PROGRAM IS RESPONSIBLE FOR MANAGEMENT, CONSERVATION AND PROTECTION OF FLORIDA'S WATERWAYS. IT OVERSEES SURFACE AND GROUNDWATER PROTECTION PROGRAMS, AS WELL AS THE CONSTRUCTION AND OPERATION OF DRINKING WATER SYSTEMS AND DOMESTIC AND INDUSTRIAL WASTEWATER FACILITIES. THROUGH THE DEPARTMENT'S SIX DISTRICT OFFICES, THIS PROGRAM IMPLEMENTS PERMITTING, COMPLIANCE AND ENFORCEMENT ACTIVITIES ASSOCIATED WITH THESE FACILITES, INCLUDING THE REQUIREMENTS OF THE FEDERAL NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) PROGRAM.

SALARIES AND BENEFITS.....	348.00		17,092,424		362.00		18,107,033	
PROGRAM BUDGET								
BEACH MANAGEMENT.....				74.00			74.00	
				4,977,020			4,971,332	
WATER RES PROT/RESTORATION....				274.00			274.00	
				35,106,771			35,947,865	
WATER SUPPLY.....							14.00	
							3,738,552	
OTHER PERSONAL SERVICES.....	1,258,837				1,786,793			
EXPENSES.....	3,082,558				3,326,401			
AID TO LOCAL GOVERNMENTS								
G/A-SUWANNEE RIVER WMD/OPR....					1,099,922			
G/A-SRWMD-ENV RES PERMIT.....	453,000				453,000			
G/A-NW FLA. WMD/OPERATIONS....					1,099,922			
G/A-WMD PERMITTING ASSIST.....	250,000				250,000			
G/A-WMD-WETLAND PROTECTION....					547,000			
OPERATING CAPITAL OUTLAY.....	243,820				157,008			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	503,436				503,436			
GROUND WTR/MONITOR NETWRK.....	1,299,027				1,299,027			
WATER QUALITY MGMT/PLAN.....	6,534,925				6,529,925			
HAZARDOUS WASTE CLEANUP.....	2,550,000				2,550,000			
RISK MANAGEMENT INSURANCE.....	152,633				152,633			
TR/DOH/UDRGRD PET ENV RESP....	1,285,197				1,285,197			
USGS COOPERATIVE AGREEMENT....	293,397				293,397			
UNDERGROUND TANK CLEANUP.....	700,000				700,000			
WATER WELL CLEANUP.....	1,889,202				1,889,202			

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 WATER RESOURCE MANAGEMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
SPECIAL CATEGORIES								
TR/IFAS-LAKEWATCH.....		410,000				310,000		
WETLANDS PROTECTION.....		534,582				534,582		
DATA PROCESSING SERVICES								
ENV PROT MGT INFO CTR.....		1,550,753						
FIXED CAPITAL OUTLAY								
NON-MANDATORY LAND RECLAIM....	10,000,000		10,000,000		10,000,000		10,000,000	
HURR OPAL-DUNE/BEACH RECOV....	14,092,499		14,092,499					
BEACH PROJ - STW.....	20,000,000		20,000,000					
WASTEWATER TREAT FAC CONST....	122,000,000		122,000,000					
DRINK WATER FAC CONSTR-SRL....	37,000,000		37,000,000					
G/A-LOC GOV/NONPR ORG-FCO								
G/A-SUR WATER IMP PROJ.....			11,040,000					
G/A-STORMWATER PROJECTS.....	1,605,000		1,605,000					
G/A-NPS MGMT PLANNING.....	7,500,000		7,500,000		7,500,000		7,500,000	
BEACH PROJECTS - STW.....					30,000,000		30,000,000	
DRINK WATER FAC CONSTR-SRL....					36,000,000		36,000,000	
WASTEWATER TREAT FAC CONST....					135,000,000		135,000,000	
G/A-TRANS MITIGATION PRJ.....	8,720,783		8,720,783					
STW RESTORATION PROJECTS.....					19,500,000		69,500,000	
EVERGLADES RESTORATION.....							100,000,000	
MILL COVE RESTORATION.....			2,000,000					
SMALL CO WASTEWTR TRMT GNT....	3,985,000		3,985,000		3,500,000		3,500,000	
TOTAL: WATER RESOURCE MGT, DIV OF								
GENERAL REVENUE FUND	26,105,601		28,105,601		43,739,442		93,739,442	
TRUST FUNDS	238,881,472		249,921,472		240,635,036		342,418,307	
TOTAL POSITIONS	348.00		348.00		362.00		362.00	
TOTAL DIVISION.....	264,987,073		278,027,073		284,374,478		436,157,749	

PROGRAM COMPONENT SUMMARY

1. NATURAL RESOURCES/ENVIRON								
A. WATER RESOURCES.....			348.00				362.00	
			278,027,073				436,157,749	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
WATER RESOURCE MANAGEMENT, DIVISION OF

PROGRAM COMPONENT SUMMARY

	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
TOTAL: WATER RESOURCE MGT, DIV OF				
GENERAL REVENUE FUND		28,105,601		93,739,442
TRUST FUNDS		249,921,472		342,418,307
TOTAL POSITIONS		348.00		362.00
TOTAL DIVISION.....		278,027,073		436,157,749
		=====		=====

WASTE MANAGEMENT, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 403, 376, AND 381, FLORIDA STATUTES

DESCRIPTION:

THE WASTE MANAGEMENT PROGRAM PLANS FOR PROPER MANAGEMENT OF SOLID AND HAZARDOUS WASTE; REGULATES AND ENSURES WASTE IS PROPERLY MANAGED; REGULATES CONSTRUCTION AND INSTALLATION OF ABOVE-AND BELOW-GROUND STORAGE TANKS; AND CLEANS UP WASTE WHEN CONTAMINATION OCCURS. THESE ACTIVITIES ARE IMPLEMENTED ON A STATE-WIDE BASIS THROUGH THE DEPARTMENT'S SIX DISTRICT OFFICES.

SALARIES AND BENEFITS.....	266.00 11,962,495		266.00 12,132,223	
PROGRAM BUDGET				
WASTE CLEANUP.....		105.00 95,668,468		105.00 105,344,974
WASTE CONTROL.....		161.00 27,724,773		161.00 30,541,829
OTHER PERSONAL SERVICES.....	644,084		644,084	
EXPENSES.....	2,278,417		2,269,054	
AID TO LOCAL GOVERNMENTS				
G/A-KEEP FL BEAUTIFUL INC.....			300,000	
G/A-SWIX.....			300,000	
G/A-LOCAL HAZ WASTE COL.....	600,000		600,000	
PETRO TANKS/ADVANCE.....	6,000,000		1,000,000	
OPERATING CAPITAL OUTLAY.....	175,538		170,538	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	12,011		12,011	
STG TK COMPL VERIFICATION.....	8,000,000		9,500,000	
TR/DOT/ADOPT-A-HIGHWAY PRGM....	100,000		100,000	
TR/DOH/BIOMED WASTE REG.....	880,000		880,000	
G/A-SWIX.....	300,000			
G/A-KEEP FL BEAUTIFUL INC.....	300,000			
DEMO PRJ/RECY MER DEVICES.....	100,000		100,000	
FED WASTE PLANNING GRANTS.....	483,500		483,500	
HAZARDOUS WASTE CLEANUP.....	6,327,514		6,368,014	
HAZARDOUS WASTE SITE REST.....	2,000,000		2,000,000	
INLAND PROTECTION FIN CORP....	49,000,000		49,000,000	
TR/DOT RESEARCH & DEMO.....	150,000		150,000	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
WASTE MANAGEMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
SPECIAL CATEGORIES								
POLLUTION REST CONTRACTS.....		200,000				200,000		
TR/DACS-MOSQ CONTROL PROG.....		2,278,598				2,278,598		
DRYCLEANING CONTAM CLEANUP....		12,398,232				12,398,232		
RISK MANAGEMENT INSURANCE.....		115,770				115,770		
TR/IMPLEMENT HB 1671.....		231,092				231,092		
TR/BOR/RESEARCH & TESTING.....		500,000				1,300,000		
TR/DMS/RECYCLABLE MATERIAL....		596,537				596,537		
TR/DOR/SOLID WSTE TAX COLL....		110,000				110,000		
TRANS/DOE/SOLID WASTE PRG.....		139,135				139,135		
LITR SURV/CNTR/SOLID/HAZRD....		200,000				200,000		
UNDERGROUND TANK CLEANUP.....		14,658,015				14,658,015		
TRANSFER/AG-PET CLEAN AUD.....		1,500,000				250,000		
REMED/BROWNFIELD//CLEARWA....		300,000						
DATA PROCESSING SERVICES								
ENV PROT MGT INFO CTR.....		852,303						
FIXED CAPITAL OUTLAY								
CLEANUP OF STATE/LANDS.....							2,000,000	
WASTE TIRE ABATEMENT.....		1,000,000	1,000,000		250,000		250,000	
PETRO TANKS/PREAPPROVALS.....		91,250,000	91,250,000		94,750,000		124,750,000	
SOLID WASTE MANAGEMENT.....		23,000,000	23,000,000					
G/A-LOC GOV/NONPR ORG-FCO								
SOLID WASTE MANAGEMENT.....					23,000,000		23,000,000	
BIOREACTOR LANDFILL DEMO.....							1,000,000	
FL ORGANIC RECYC CTR EXCEL....							3,500,000	
KEEP FL BEAU - LITTER PREV....		998,000	998,000					
HOLMES CO LANDFILL CLOSURE....		850,000	850,000					
CCA TREATED LUMBER.....					500,000		500,000	
RECYCLE LEAD ACID PRODUCTS....		400,000	400,000		400,000		400,000	
TOTAL: WASTE MANAGEMENT, DIV OF								
GENERAL REVENUE FUND		102,267	102,267		105,311		105,311	
TRUST FUNDS		240,788,974	240,788,974		237,281,492		291,181,492	
TOTAL POSITIONS		266.00	266.00		266.00		266.00	
TOTAL DIVISION.....		240,891,241	240,891,241		237,386,803		291,286,803	

PROGRAM COMPONENT SUMMARY

1. NATURAL RESOURCES/ENVIRON								
A. WASTE MANAGEMENT.....			266.00				266.00	
			240,891,241				291,286,803	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
WASTE MANAGEMENT, DIVISION OF

PROGRAM COMPONENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
AMOUNT		AMOUNT		AMOUNT		AMOUNT	

TOTAL: WASTE MANAGEMENT, DIV OF

GENERAL REVENUE FUND		102,267				105,311	
TRUST FUNDS		240,788,974				291,181,492	
TOTAL POSITIONS		266.00				266.00	
TOTAL DIVISION.....		240,891,241				291,286,803	
		=====				=====	

RECREATION AND PARKS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.25; AND CHAPTERS 258, 375, AND 418, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF RECREATION AND PARKS IS RESPONSIBLE FOR DEVELOPING AND EXECUTING A COMPREHENSIVE, MULTI-PURPOSE RECREATION AND CONSERVATION PROGRAM FOR THE STATE OF FLORIDA.

SALARIES AND BENEFITS.....	1,053.50		1,167.50				
	35,616,083		40,452,642				
PROGRAM BUDGET							
COASTAL/AQUATIC MGD AREAS.....						93.00	9,521,523
LAND MANAGEMENT.....		25.00				25.00	3,259,140
		5,267,192					
RECREATIONAL ASST/LOC GOVT....			372,396				288,276
STATE PARK OPERATIONS.....		1,029.50				1,029.50	63,553,065
		59,197,550					
OTHER PERSONAL SERVICES.....	466,800			786,800			
EXPENSES.....	2,521,193			2,896,049			
AID TO LOCAL GOVERNMENTS							
G/A-PAY/FL BARGE CANAL LND....	2,088,000						
OPERATING CAPITAL OUTLAY.....	613,074			567,585			
LUMP SUM							
PBPB-COASTAL MANAGED AREAS....				3,703,201			
PBPB-RECREATION AND PARKS.....	16,095,976			15,077,057			
HONEYMOON ISLAND STATE PRE....	1.00			1.00			
	124,667						
SPECIAL CATEGORIES							
ACQUISITION/MOTOR VEHICLES....	1,125,000			5,001,894			
DISTRIB OF SURCHARGE FEES.....	550,000			550,000			
DISBURSE DONATIONS.....	560,000			560,000			
AMERICORPS.....				418,919			
OUTSOURCING.....				1,000,000			
LITTLE PINE ISLAND.....				160,000			
INTERIM MGT/C.A.R.L.....				60,479			
MARINE RESEARCH GRANTS.....				834,710			
MGT/WTR CONTROL STRUCTURES....	200,000			200,000			

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
RECREATION AND PARKS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
SPECIAL CATEGORIES								
CONTRL OF INVASIVE EXOTICS....		300,000						
PURCHASES FOR RESALE.....		1,496,420				1,096,420		
RISK MANAGEMENT INSURANCE.....		1,036,692				1,131,997		
INTERIM LAND MGMT/CARL.....		850,000				1,264,553		
LAND USE PROCEEDS DISBURSE....		250,000				150,000		
DATA PROCESSING SERVICES								
ENV PROT MGT INFO CTR.....		943,233						
FIXED CAPITAL OUTLAY								
STATE PARK FACILITY IMPROV....		1,183,250	1,183,250					
ACQ/RAILROAD RIGHTS OF WAY....		3,900,000	3,900,000		4,500,000		4,500,000	
HISTORIC STRUC REN.....					1,000,000		1,000,000	
STW CAMPGROUND REPRS/RENOV....					500,000		500,000	
MODULAR OFFICES.....					120,000		120,000	
INVASIVE EXOTICS/PARKS.....					1,000,000		1,000,000	
INVASIVE EXOTICS/GREENWAYS....					127,000		127,000	
GRAYTON BCH SRA.....					910,000		910,000	
ICHETUCKNEE SPRINGS ST PK.....					350,000		350,000	
JOHN PENNEKAMP STATE PARK.....					120,000		120,000	
KEY LARGO HMCK STRUC REMOV....					500,000		500,000	
LIGNUMVITAE KEY.....					300,000		300,000	
MACARTHUR BEACH.....					1,000,000		1,000,000	
NORTH PENINSULA SRA.....					230,000		230,000	
RAVINE GARDENS CIV CTR IMP....					250,000		250,000	
DEEP CREEK.....					915,095		915,095	
VISITOR CTR & TRAILHEAD.....					550,020		550,020	
LAKE OKEECHOBEE.....					2,500,000		2,500,000	
ST. LUCIE/SEABRANCH PARK.....					700,000		700,000	
YBOR CITY STATE MUSEUM.....					200,000		200,000	
TRAILS DEVELOPMENT-STW.....		1,269,595	1,269,595		1,042,056		1,042,056	
CANAL REVETMENT SYSTEM.....					713,000		713,000	
GREENWAYS DEVELOPMENT-STW....		250,000	250,000		250,000		250,000	
BALD POINT.....					250,000		250,000	
KISSIMMEE PRAIRIE PARK DEV....		1,100,000	1,100,000					
STEPHEN FOSTER PARK DEV.....					225,000		225,000	
PARK CABIN CONTRUCTION.....							19,253,000	
PARK DEVELOPMENT.....		4,000,000	4,000,000		4,000,000		4,000,000	
LAND ACQUISITION.....		8,700,000	8,700,000		6,000,000		6,000,000	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
RECREATION AND PARKS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
MAIN/REP/CONST-STATEWIDE.....					600,000		600,000	
NAVARRE BCH STATE PARK DEV....					1,440,000		1,440,000	
FANNING SPRINGS MAINT.....	500,000		500,000					
RAINBOW SPRGS/PLNG & DES.....	250,000		250,000					
GREENWAYS FACILITY REPAIRS....	500,000		500,000					
JOHN/LLOYD ST PRK-PICNIC P....					480,000		480,000	
DEVELOP/ST PRKS-STW-BAS AM....	400,000		400,000		400,000		400,000	
ALAFIA RIV/-RECRE DEVELOPM....	1,000,000		1,000,000					
PARKS MAINTENANCE & REPAIR....	500,000		500,000		500,000		500,000	
TOPSAIL HILL REPAIRS.....	1,000,000		1,000,000		636,200		636,200	
LAKE LOUISA DEVELOPMENT.....	1,200,000		1,200,000		2,450,000		2,450,000	
RENOVATE PARK CABINS-STW.....	100,000		100,000		100,000		100,000	
INGLIS CANAL LOCK REPAIRS.....	1,845,000		1,845,000					
GREENWAY IMPRVMTS-GRANT.....	1,800,000		1,800,000		1,300,000		1,300,000	
MYAKKA STATE PARK DEVELOP.....	500,000		500,000					
FT. GEORGE ISLAND PARK DEV....	675,000		675,000					
AVALON STATE PARK DEV.....	688,000		688,000					
ANCLOTE KEY STATE PARK DEV....	565,000		565,000					
PERDIDO STATE PARK DEV.....	230,000		230,000					
BIG SHOALS STATE PARK DEV....	150,000		150,000					
TALBOT ISLAND ST PARK DEV....	936,500		936,500		500,000		500,000	
ST. JOHN'S LOOP TRAILHEAD....	379,040		379,040					
PASCO COUNTY - PARK DEV.....					596,000		596,000	
PARK DEVL-HOMOSASSA SPRGS....	250,000		250,000		1,000,000		1,000,000	
SILVER RIVER PARK DEV.....	1,315,000		1,315,000					
CAMP HELEN DEVELOPMENT.....	1,000,000		1,000,000					
SAVANNAS STATE RESERVE DEV....	1,100,000		1,100,000		250,000		250,000	
WEKIWA SPRINGS PARK DEV.....					300,000		300,000	
DUDLEY FARM REST & DEV.....					100,000		100,000	
PARTNERSHIP/PARKS/ST MATCH....	400,000		400,000		400,000		400,000	
FT ZACH TAYLOR PARK DEV.....					250,000		250,000	
REMOVE ACCESS BARRIERS-STW....	500,000		500,000		1,000,000		1,000,000	
GRANTS & DONAT SPDG AUTH.....	2,000,000		2,000,000		3,850,000		3,850,000	
FACILITY REPAIR NEEDS-STW.....	3,000,000		3,000,000		5,000,000		5,000,000	
RENO/REPLAC-SEWAGE SYSTEM....	1,717,000		1,717,000		1,717,000		1,717,000	
DEBT SERVICE.....	28,709,563		28,709,563		28,165,826		28,165,826	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
RECREATION AND PARKS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
G/A-LOC GOV/NONPR ORG-FCO FL RECR DEV ASST GRANTS.....	12,243,007		12,243,007		5,160,000		5,160,000	
NAT'L REC TRAIL GRANTS.....	1,600,000		1,600,000		1,600,000		1,600,000	
TOTAL: RECREATION & PARKS, DIV OF								
GENERAL REVENUE FUND					465,815		465,815	
TRUST FUNDS	152,293,093		152,293,093		161,493,688		181,456,386	
TOTAL POSITIONS	1,054.50		1,054.50		1,168.50		1,147.50	
TOTAL DIVISION.....	152,293,093		152,293,093		161,959,503		181,922,201	

PROGRAM COMPONENT SUMMARY

1. NATURAL RESOURCES/ENVIRON								
A. RECREATIONAL RESOURCES.....			1,054.50				1,054.50	
			152,293,093				172,400,678	
B. LAND RESOURCES.....							93.00	
							9,521,523	
TOTAL: RECREATION & PARKS, DIV OF								
GENERAL REVENUE FUND							465,815	
TRUST FUNDS			152,293,093				181,456,386	
TOTAL POSITIONS			1,054.50				1,147.50	
TOTAL DIVISION.....			152,293,093				181,922,201	

AIR RESOURCES MANAGEMENT, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.25, AND CHAPTER 403, FLORIDA STATUTES

DESCRIPTION:

THE AIR RESOURCE MANAGEMENT PROGRAM PROTECTS PUBLIC HEALTH BY MAINTAINING OR IMPROVING AIR QUALITY THROUGHOUT THE STATE. PRIMARILY FEDERALLY DRIVEN, THE AIR PROGRAM DEDICATES MOST OF ITS RESOURCES TO THE IMPLEMENTATION OF THE 1990 CLEAN AIR ACT AMENDMENTS (CAAA) WHICH HAS IMPACTED EVERY FACET OF AIR POLLUTION CONTROL, INITIATING MANY FEDERAL, STATE, AND COUNTY REGULATIONS, LAWS, PROGRAMS, ACTIVITIES AND POLICIES. PROGRAM ACTIVITIES ARE IMPLEMENTED ON A STATE-WIDE BASIS BY HEADQUARTERS IN TALLAHASSEE AND THE DEPARTMENT'S SIX DISTRICT OFFICES."

SALARIES AND BENEFITS.....	93.00		99.00					
	4,594,811				4,966,564			
PROGRAM BUDGET								
AIR ASSESSMENT.....			35.46				35.46	
			9,715,085				9,512,682	
AIR POLLUTION PREVENTION.....			57.54				57.54	
			11,047,802				10,587,757	
UTILITY SITING/COORDINATN.....							6.00	
							373,216	
OTHER PERSONAL SERVICES.....	5,970,914				6,752,958			
EXPENSES.....	1,885,798				2,011,069			
AID TO LOCAL GOVERNMENTS								
DIST CO-MTR V REG PROCEEDS....	5,995,936							
ASSBESTOS REMOVAL PROG FEE....	150,000							

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 AIR RESOURCES MANAGEMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OPERATING CAPITAL OUTLAY.....	1,327,574				528,474			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	50,000				50,000			
DIST CO-MTR V REG PROCEEDS....					5,995,936			
ASBESTOS REMOVAL PROG FEE.....					150,000			
RISK MANAGEMENT INSURANCE.....	18,654				18,654			
TR/DOH/TOXICOLOGY SUPPORT.....	65,773							
DATA PROCESSING SERVICES								
ENV PROT MGT INFO CTR.....	703,427							
TOTAL: AIR RESOURCES MGMT, DIV OF								
GENERAL REVENUE FUND					373,216		373,216	
TRUST FUNDS	20,762,887		20,762,887		20,100,439		20,100,439	
TOTAL POSITIONS	93.00		93.00		99.00		99.00	
TOTAL DIVISION.....	20,762,887		20,762,887		20,473,655		20,473,655	

PROGRAM COMPONENT SUMMARY

1. NATURAL RESOURCES/ENVIRON								
A. AIR RESOURCES.....		93.00					99.00	
		20,762,887					20,473,655	
TOTAL: AIR RESOURCES MGMT, DIV OF								
GENERAL REVENUE FUND							373,216	
TRUST FUNDS			20,762,887				20,100,439	
TOTAL POSITIONS		93.00					99.00	
TOTAL DIVISION.....		20,762,887					20,473,655	

LAW ENFORCEMENT, DIVISION OF

BUDGET ENTITY SUMMARY								
AUTHORITY:								
SECTION 20.25 AND CHAPTER 370, FLORIDA STATUTES.								
DESCRIPTION:								
THE DIVISION OF LAW ENFORCEMENT ENFORCES LAWS AND REGULATIONS RELATING TO THE PROTECTION AND PRESERVATION OF ENVIRONMENTAL RESOURCES AND MARINE RESOURCES; PROVIDES RESPONSE TO EMERGENCY INCIDENTS WHICH THREATEN THE ENVIRONMENT; AND ASSISTS OTHER LAW ENFORCEMENT AGENCIES.								
SALARIES AND BENEFITS.....	183.00				183.00			
	9,513,193				9,113,888			
PROGRAM BUDGET								
EMERGENCY RESPONSE.....		28.00					28.00	
		3,673,193					9,834,106	
ENVIRONMENTAL INVESTIGATN....		43.50					66.00	
		2,128,632					5,987,012	
PATROL ON STATE LANDS.....		111.50					89.00	
		10,214,094					5,178,868	
OTHER PERSONAL SERVICES.....						9,000		
EXPENSES.....	11,241				11,241			

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
LAW ENFORCEMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
LUMP SUM								
PBPB-LAW ENFORCEMENT.....		786,914				646,914		
UNIFORM PATROL.....		1,371,561				1,070,587		
INVESTIGATIONS.....		50,400				45,400		
INSPECTIONS.....		66,417				66,417		
BOATING SAFETY.....		855,035				685,035		
SPECIAL CATEGORIES								
ACQ & REPLACE PATROL VEH.....		637,845				637,845		
HAZARDOUS WASTE CLEANUP.....		1,071,105				1,071,105		
ON-CALL FEES.....						140,000		
OPER & MAINT OF PATROL VEH....		461,342				461,342		
OVERTIME-FL MARINE PATROL.....		210,000				210,000		
PMTS FOR RESTOR & DAMAGE.....		50,000				1,450,000		
DRUM REMOVAL AND DISPOSAL.....		150,000				150,000		
RISK MANAGEMENT INSURANCE.....		161,092				161,092		
SALARY INCENTIVE PAYMENTS.....		141,567				141,567		
UNDERGROUND TANK CLEANUP.....		300,000				300,000		
TR/MAR RES CONS TF IN FWCC....						4,628,553		
DATA PROCESSING SERVICES								
ENV PROT MGT INFO CTR.....		178,207						
G/A-LOC GOV/NONPR ORG-FCO								
CLEAN MARINA.....						714,667	714,667	
CLEAN VESSEL.....						740,736	740,736	
TOTAL: LAW ENFORCEMENT, DIV OF								
GENERAL REVENUE FUND		4,832,230		4,832,230		4,872,798		4,872,798
TRUST FUNDS		11,183,689		11,183,689		17,582,591		17,582,591
TOTAL POSITIONS		183.00		183.00		183.00		183.00
TOTAL DIVISION.....		16,015,919		16,015,919		22,455,389		22,455,389

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. LAW ENFORCEMENT.....			155.00				155.00	
			12,342,726				12,621,283	
B. EMERGENCY PREV/PREP/RESPNS.....			28.00				28.00	
			3,673,193				9,834,106	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
LAW ENFORCEMENT, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TOTAL: LAW ENFORCEMENT, DIV OF								
GENERAL REVENUE FUND				4,832,230				4,872,798
TRUST FUNDS				11,183,689				17,582,591
TOTAL POSITIONS				183.00				183.00
TOTAL DIVISION.....				16,015,919				22,455,389

Fish and Wildlife Conservation
Commission

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
<hr/>								
AUTHORITY:								
ARTICLE IV, SECTION 9 OF THE STATE CONSTITUTION; SECTION 20.331 AND CHAPTERS 327, 370, AND 372, FLORIDA STATUTES.								
DESCRIPTION:								
THE FISH AND WILDLIFE CONSERVATION COMMISSION IS RESPONSIBLE FOR MANAGING, PROTECTING AND CONSERVING FLORIDA WILD ANIMAL LIFE, FRESHWATER ACQUATIC LIFE AND MARINE LIFE. THE STATE CONSTITUTION GIVES THE COMMISSION REGULATORY AND EXECUTIVE POWERS TO ACCOMPLISH THESE TASKS AND PROVIDES FOR EMPLOYEES FOR MANAGEMENT, RESEARCH AND ENFORCEMENT.								
<hr/>								
EXEC DIRECTOR & ADM SVCS								
GENERAL REVENUE FUND	2,336,150		2,386,150		4,175,101		2,351,609	
TRUST FUNDS	33,471,550		34,071,550		28,087,616		27,975,375	
TOTAL POSITIONS	233.75		233.75		254.75		248.75	
TOTAL DIVISION.....	35,807,700		36,457,700		32,262,717		30,326,984	
	=====		=====		=====		=====	
LAW ENFORCEMENT, DIV OF								
GENERAL REVENUE FUND	39,698,232		39,698,232		63,639,212		40,570,944	
TRUST FUNDS	18,411,341		18,411,341		16,178,599		19,331,819	
TOTAL POSITIONS	871.50		871.50		858.50		860.50	
TOTAL DIVISION.....	58,109,573		58,109,573		79,817,811		59,902,763	
	=====		=====		=====		=====	
WILDLIFE, DIVISION OF								
GENERAL REVENUE FUND					4,262,312		400,000	
TRUST FUNDS	19,032,129		19,032,129		24,232,698		20,397,946	
TOTAL POSITIONS	234.50		234.50		257.50		234.50	
TOTAL DIVISION.....	19,032,129		19,032,129		28,495,010		20,797,946	
	=====		=====		=====		=====	
FRESHWATER FISH, DIV OF								
GENERAL REVENUE FUND	50,000				5,052,294		597,604	
TRUST FUNDS	11,437,463		11,437,463		16,886,006		11,287,604	
TOTAL POSITIONS	163.50		163.50		175.50		157.50	
TOTAL DIVISION.....	11,487,463		11,437,463		21,938,300		11,885,208	
	=====		=====		=====		=====	
MARINE FISHERIES, DIV OF								
GENERAL REVENUE FUND	119,088		119,088		224,290		143,641	
TRUST FUNDS	3,211,891		2,611,891		3,337,657		3,300,398	
TOTAL POSITIONS	38.00		38.00		39.00		38.00	
TOTAL DIVISION.....	3,330,979		2,730,979		3,561,947		3,444,039	
	=====		=====		=====		=====	
FLA MARINE RESEARCH INSTIT								
GENERAL REVENUE FUND	4,184,712		4,184,712		8,775,895		4,022,964	
TRUST FUNDS	26,770,316		26,770,316		22,594,281		17,482,748	
TOTAL POSITIONS	212.50		212.50		242.50		212.50	
TOTAL DIVISION.....	30,955,028		30,955,028		31,370,176		21,505,712	
	=====		=====		=====		=====	
TOTAL: FISH/WILDLIFE CONSERV COMM								
GENERAL REVENUE FUND	46,388,182		46,388,182		86,129,104		48,086,762	
TRUST FUNDS	112,334,690		112,334,690		111,316,857		99,775,890	
TOTAL POSITIONS	1,753.75		1,753.75		1,827.75		1,751.75	
TOTAL DEPARTMENT.....	158,722,872		158,722,872		197,445,961		147,862,652	
	=====		=====		=====		=====	

FISH AND WILDLIFE CONSERVATION COMMISSION
OFFICE OF THE EXECUTIVE DIRECTOR AND DIVISION OF
ADMINISTRATIVE SERVICES

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 9 OF THE STATE CONSTITUTION; SECTION 20.325 AND CHAPTER 372, FLORIDA STATUTES; 99-245, LAWS OF FLORIDA.
DESCRIPTION:

THE OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE SERVICES OVERSEES THE IMPLEMENTATION OF ALL GOALS, POLICIES AND STRATEGIES; PROVIDES AGENCY-WIDE ADMINISTRATIVE, INFORMATIONAL, AND ENVIRONMENTAL SERVICES; AND PROVIDES THE PUBLIC WITH INFORMATION RELATING TO THE COMMISSION'S PROGRAMS.

SALARIES AND BENEFITS.....	233.75			254.75			
	10,055,922			11,038,320			
PROGRAM BUDGET							
BOATING FACILITIES IMPROV.....			4,571,169				
EXECUTIVE DIR/SUPPORT SVCS....			131.75			131.75	
			10,239,051			10,776,183	
OUTDOOR EDUCATION/INFORMTN....			44.50			59.50	
			4,428,438			9,518,090	
STANDARDS AND LICENSURE.....			10.00			10.00	
			721,702			729,002	
MARINE/WILDLIFE HAB CONSRV....			47.50			47.50	
			4,721,040			4,748,527	
OTHER PERSONAL SERVICES.....	494,759			523,803			
EXPENSES.....	3,299,263			3,967,521			
AID TO LOCAL GOVERNMENTS							
MANATEE PROT PLAN GRANTS.....	241,371			241,371			
BOATING IMPRVMTS-CURRENT.....	4,571,169			4,571,169			
OPERATING CAPITAL OUTLAY.....	211,170			317,306			
LUMP SUM							
PBPB-MARINE RESOURCES.....	1,062,644			1,062,644			
HUNTER EDUCATION.....				618,401			
SPECIAL CATEGORIES							
ACQUISITION/MOTOR VEHICLES....	86,312			516,317			
ENHANCED WILDLIFE MGMT.....	68,892			105,777			
ENV ED GRANTS/ACTIVITIES.....	1,047,750			1,047,750			
ENV ED - DEPT OF EDUCATION....	641,540			641,540			
TRANS/FL GFWFC/ENV ED GR A....	499,500			499,500			
MARINE RESEARCH GRANTS.....	27,500			27,500			
PAYMENT OF REWARDS.....	5,000			5,000			
RISK MANAGEMENT INSURANCE....	96,903			96,903			
TR/STATE GAME TF.....	536,681			536,681			
INFO SYSTEMS CONV/YR 2000.....				35,690			
DATA PROCESSING SERVICES							
TRC - DMS.....	45,898			45,898			
ENV PROT MGT INFO CTR.....	1,689,126			1,689,126			
FIXED CAPITAL OUTLAY							
ASBESTOS REMOVAL-STATEWIDE....				53,000			
FACILITIES REPAIR & MAINT.....						55,182	

FISH AND WILDLIFE CONSERVATION COMMISSION
OFFICE OF THE EXECUTIVE DIRECTOR AND DIVISION OF
ADMINISTRATIVE SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	POS	AMOUNT	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FIXED CAPITAL OUTLAY								
LAND ACQUISITION.....		211,500		211,500				
LAND ACQ, ENVIR/UNIQ, STW.....						4,500,000		4,500,000
EVERGLADES YOUTH CAMP.....		49,000		49,000		121,500		
MITIGATION PARK LAND ACQ.....		2,000,000		2,000,000				
MITIGATION ADMIN BLDG.....		165,800		165,800				
RENOV/RICHLOAM HATCHERY.....				50,000				
10TH SERIES - P2000.....		8,700,000		8,700,000				
G/A-LOC GOV/NONPR ORG-FCO								
ART FISH REEF CONST PROG.....				600,000				

TOTAL: EXEC DIRECTOR & ADM SVCS								
GENERAL REVENUE FUND		2,336,150		2,386,150		4,175,101		2,351,609
TRUST FUNDS		33,471,550		34,071,550		28,087,616		27,975,375

TOTAL POSITIONS.....		233.75		233.75		254.75		248.75
TOTAL DIVISION.....		35,807,700		36,457,700		32,262,717		30,326,984
=====								

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			10.00				10.00	
				721,702				729,002
2. NATURAL RESOURCES/ENVIRON								
A. RECREATIONAL RESOURCES.....			44.50				59.50	
				9,048,607				9,518,090
B. BIOLOGICAL RESOURCES.....			47.50				47.50	
				16,448,340				9,248,527
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			131.75				131.75	
				10,239,051				10,831,365

TOTAL: EXEC DIRECTOR & ADM SVCS								
GENERAL REVENUE FUND				2,386,150				2,351,609
TRUST FUNDS				34,071,550				27,975,375

TOTAL POSITIONS.....			233.75				248.75	
TOTAL DIVISION.....				36,457,700				30,326,984
=====								

LAW ENFORCEMENT, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE IV, SECTION 9 OF THE STATE CONSTITUTION; SECTION 20.325 AND CHAPTERS 252 AND 372, FLORIDA STATUTES; 99-245, LAWS OF FLORIDA.

DESCRIPTION:

THE DIVISION OF LAW ENFORCEMENT ENFORCES STATE LAWS AND REGULATIONS RELATING TO THE PROTECTION OF THE STATE'S GAME AND NONGAME WILDLIFE AND AQUATIC LIFE; PERMITS AND INSPECTS IMPORTED WILDLIFE AND FISH; AND COORDINATES SEARCH AND RESCUE ACTIVITIES.

SALARIES AND BENEFITS.....	870.50		857.50	
	42,198,844		42,101,559	

FISH AND WILDLIFE CONSERVATION COMMISSION
LAW ENFORCEMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
PROGRAM BUDGET								
WILDLIFE/MAR/BOAT LAWS ENF....			871.50				860.50	
			58,109,573				59,902,763	
EXPENSES.....	149,622				149,622			
AID TO LOCAL GOVERNMENTS								
G/A-REMOVE DERELICT VESSEL....	366,311				366,311			
LUMP SUM								
UNIFORM PATROL.....	4,644,465				13,666,840			
INVESTIGATIONS.....	15,000				43,608			
INSPECTIONS.....	293,475				293,475			
AVIATION.....	184,914				184,914			
BOATING SAFETY.....	941,896				941,896			
HUNTER EDUCATION.....	494,160							
MARINE PATROL-TALL OFFICE.....	1.00				1.00			
	50,000				50,000			
SPECIAL CATEGORIES								
ACQ & REPLACE PATROL VEH.....	1,772,915				5,560,365			
ACQ & REPL BOAT/MOT/TRAIL.....					7,718,133			
800 MHZ EQUIP/MAINTENANCE.....	490,000							
BOATING RELATED ACTIVITIES....	875,000				875,000			
OPER & MAINT OF PATROL VEH....	3,563,421				3,945,353			
OVERTIME-FL MARINE PATROL.....	630,000				630,000			
OVERTIME.....					1,848,065			
RISK MANAGEMENT INSURANCE.....	633,988				633,988			
SALARY INCENTIVE PAYMENTS.....	255,562				258,682			
BOATING SAFETY EDUC PROG.....	550,000				550,000			
TOTAL: LAW ENFORCEMENT, DIV OF								
GENERAL REVENUE FUND	39,698,232		39,698,232		63,639,212		40,570,944	
TRUST FUNDS	18,411,341		18,411,341		16,178,599		19,331,819	
TOTAL POSITIONS	871.50		871.50		858.50		860.50	
TOTAL DIVISION.....	58,109,573		58,109,573		79,817,811		59,902,763	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. LAW ENFORCEMENT.....			871.50				860.50	
			58,109,573				59,902,763	
TOTAL: LAW ENFORCEMENT, DIV OF								
GENERAL REVENUE FUND			39,698,232				40,570,944	
TRUST FUNDS			18,411,341				19,331,819	
TOTAL POSITIONS			871.50				860.50	
TOTAL DIVISION.....			58,109,573				59,902,763	

FISH AND WILDLIFE CONSERVATION COMMISSION
WILDLIFE, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY:								
ARTICLE IV, SECTION 9 OF THE STATE CONSTITUTION; SECTION 20.325 AND CHAPTER 372, FLORIDA STATUTES; 99-245, LAWS OF FLORIDA.								
DESCRIPTION:								
THE DIVISION OF WILDLIFE IS RESPONSIBLE FOR ACTIVITIES RELATING TO THE RESTORATION, MANAGEMENT, AND PROTECTION OF THE STATE'S GAME AND NONGAME WILDLIFE RESOURCES; AND CONDUCTS LAND MANAGEMENT ACTIVITIES IN THE WILDLIFE MANAGEMENT AREAS.								
SALARIES AND BENEFITS.....	234.50				257.50			
	9,806,373				10,727,750			
PROGRAM BUDGET								
WILDLIFE MANAGEMENT.....			234.50				234.50	
			19,032,129				20,421,524	
EXPENSES.....		743				743		
LUMP SUM								
WILDLIFE REC OPPORTUNITIES....		1,605,263				1,630,563		
WILDLIFE POPULATIONS & HAB....		2,927,231				4,045,155		
COM WILDLIFE MGMT & REG.....		141,427				283,755		
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....		431,215				1,509,291		
ACQ & REPL BOAT/MOT/TRAIL.....						592,837		
ENHANCED WILDLIFE MGMT.....		1,759,704				1,948,258		
ROOM AND BOARD PAYMENTS.....						85,466		
NON-CARL WILDLIFE MGMT.....		225,000				4,794,416		
G/A-FED ENDGD SPECIES.....		130,680				130,680		
LAND MGMT/SAVE OUR RIVERS.....		70,423				160,137		
MGT AREA LEASE PAYMENTS.....		900,000				585,404		
DUCKS UNLIMITED MARSH PROJ....		172,544				106,272		
TR/AGR/ALLIGATOR MARKETING....		100,000				100,000		
PUBLIC DOVE FIELD DEVELOP.....		49,000				126,114		
RISK MANAGEMENT INSURANCE.....		99,943				99,943		
INTERIM LAND MGMT/CARL.....		550,000				550,000		
WILDLIFE MGT AREA USER PAY....						579,221		
WILD TURKEY PROJECTS.....		40,000				40,000		
DATA PROCESSING SERVICES								
TRC - DMS.....		22,583				22,583		
FIXED CAPITAL OUTLAY								
EQUIP STR FAC/APAL RVR WEA....						188,211	188,211	
EQUIP STR FAC/THREE LK WMA....						188,211	188,211	
TOTAL: WILDLIFE, DIVISION OF								
GENERAL REVENUE FUND					4,262,312		400,000	
TRUST FUNDS		19,032,129		19,032,129	24,232,698		20,397,946	
TOTAL POSITIONS	234.50		234.50		257.50		234.50	
TOTAL DIVISION.....	19,032,129		19,032,129		28,495,010		20,797,946	

FISH AND WILDLIFE CONSERVATION COMMISSION
WILDLIFE, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. NATURAL RESOURCES/ENVIRON								
A. BIOLOGICAL RESOURCES.....			234.50				234.50	
			19,032,129				20,797,946	
TOTAL: WILDLIFE, DIVISION OF								
GENERAL REVENUE FUND							400,000	
TRUST FUNDS			19,032,129				20,397,946	
TOTAL POSITIONS			234.50				234.50	
TOTAL DIVISION.....			19,032,129				20,797,946	

FRESHWATER FISHERIES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE IV, SECTION 9 OF THE STATE CONSTITUTION; SECTION 20.325 AND CHAPTER 372, FLORIDA STATUTES; 99-245, LAWS OF FLORIDA.
DESCRIPTION:

THE DIVISION OF FRESHWATER FISHERIES IS RESPONSIBLE FOR THE MANAGEMENT AND PROTECTION OF THE STATE'S AQUATIC LIFE; AND ASSISTS IN THE BIOLOGICAL CONTROL AND ERADICATION OF NOXIOUS AQUATIC WEEDS IN FLORIDA'S WATERWAYS.

SALARIES AND BENEFITS.....	163.50		175.50					
	7,146,093		7,609,185					
PROGRAM BUDGET								
FRESHWATER FISHERIES MGT.....	163.50		157.50					
	11,437,463		11,679,306					
LUMP SUM								
REC FISHING OPPORTUNITIES.....	1,658,932		2,532,059					
FISH HAB REHAB AND RESTORE....	404,304		404,304					
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	368,110		903,223					
ACQ & REPL BOAT/MOT/TRAIL.....			355,717					
ENHANCED WILDLIFE MGMT.....	68,635		68,635					
ROOM AND BOARD PAYMENTS.....			303,295					
LAKE RESTORATION.....	1,533,454		7,233,454					
BOAT RAMP.....	175,000		506,878					
RISK MANAGEMENT INSURANCE.....	82,935		82,935					
FRESHWATER FISHING PIERS.....			612,000					
FIXED CAPITAL OUTLAY								
WEST FL ANGLER OUTREACH CT....			308,076				8,298	
EXP, AQUA/RICHLOAM HATCHRY....			180,838					
RENOV/RICHLOAM HATCHERY.....	50,000		197,604				197,604	
OVIEDO AQUA EDUC/OUTRCH CT....			640,097					
TOTAL: FRESHWATER FISH, DIV OF								
GENERAL REVENUE FUND	50,000		5,052,294				597,604	
TRUST FUNDS	11,437,463	11,437,463	16,886,006				11,287,604	
TOTAL POSITIONS	163.50	163.50	175.50				157.50	
TOTAL DIVISION.....	11,487,463	11,437,463	21,938,300				11,885,208	

FISH AND WILDLIFE CONSERVATION COMMISSION
 FRESHWATER FISHERIES, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
1. NATURAL RESOURCES/ENVIRON								
A. BIOLOGICAL RESOURCES.....			163.50				157.50	
			11,437,463				11,885,208	
TOTAL: FRESHWATER FISH, DIV OF								
GENERAL REVENUE FUND							597,604	
TRUST FUNDS			11,437,463				11,287,604	
TOTAL POSITIONS			163.50				157.50	
TOTAL DIVISION.....			11,437,463				11,885,208	

MARINE FISHERIES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.25 AND CHAPTER 370, FLORIDA STATUTES; 99-245, LAWS OF FLORIDA.

DESCRIPTION:

THE DIVISION OF MARINE FISHERIES IS RESPONSIBLE FOR MANAGING THE MARINE FISHERIES RESOURCES OF THE STATE, INCLUDING SERVICES TO INCREASE AND PROTECT THE PRODUCTIVITY OF THE MARINE RESOURCES.

SALARIES AND BENEFITS.....	38.00		39.00					
	1,563,436		1,623,156					
PROGRAM BUDGET								
MARINE FISHERIES MGT.....			38.00				38.00	
			2,730,979				2,844,039	
OTHER PERSONAL SERVICES.....	31,562				31,562			
EXPENSES.....	125,128				161,128			
OPERATING CAPITAL OUTLAY.....	846				9,114			
LUMP SUM								
PBPB-MARINE RESOURCES.....	358,611				422,809			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....					40,282			
AQUATIC RESOURCES ED.....	400,000				400,000			
GULF ST MARINE FISHERIES.....					22,500			
MARINE RESEARCH GRANTS.....	219,319				219,319			
RISK MANAGEMENT INSURANCE.....	32,077				32,077			
G/A-LOC GOV/NONPR ORG-FCO								
ART FISH REEF CONST PROG.....	600,000				600,000		600,000	
TOTAL: MARINE FISHERIES, DIV OF								
GENERAL REVENUE FUND	119,088		119,088		224,290		143,641	
TRUST FUNDS	3,211,891		2,611,891		3,337,657		3,300,398	
TOTAL POSITIONS	38.00		38.00		39.00		38.00	
TOTAL DIVISION.....	3,330,979		2,730,979		3,561,947		3,444,039	

FISH AND WILDLIFE CONSERVATION COMMISSION
MARINE FISHERIES, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. NATURAL RESOURCES/ENVIRON								
A. BIOLOGICAL RESOURCES.....			38.00				38.00	
			2,730,979				3,444,039	
TOTAL: MARINE FISHERIES, DIV OF								
GENERAL REVENUE FUND			119,088				143,641	
TRUST FUNDS			2,611,891				3,300,398	
TOTAL POSITIONS			38.00				38.00	
TOTAL DIVISION.....			2,730,979				3,444,039	

FLORIDA MARINE RESEARCH INSTITUTE

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTIONS 370.027, 370.028, AND 370.029, FLORIDA STATUTES; 99-245, LAWS OF FLORIDA.

DESCRIPTION:
THE FLORIDA MARINE RESEARCH INSTITUTE SERVES AS THE PRIMARY SOURCE OF FISHERIES RESEARCH, TECHNICAL INFORMATION, AND EXPERTISE ON FLORIDA'S SALTWATER RESOURCES; MONITORS THE STATUS AND HEALTH OF SALTWATER HABITAT, MARINE LIFE, AND WILDLIFE; DEVELOPS AND IMPLEMENTS RESTORATION TECHIQUES FOR MARINE HABITAT AND ENHANCEMENT OF SALTWATER PLANT AND ANIMALS; AND PROVIDES CRITICAL BIOLOGICAL AND RESOURCES INFORMATION IN THE EVENT OF OIL SPILLS, RED TIDES, AND MARINE PLANT AND ANIMAL DIE-OFFS.

SALARIES AND BENEFITS.....	212.50		242.50	
	9,443,606		10,521,522	
PROGRAM BUDGET				
MARINE ASSESS/RESTOR/TECH.....	212.50		212.50	
	30,955,028		21,505,712	
EXPENSES.....	1,063		1,063	
OPERATING CAPITAL OUTLAY.....	154,642			
LUMP SUM				
FL MARINE RESEARCH INST.....	13,317,781		15,326,408	
FLORIDA STURGEON PROGRAM.....	500,000		50,000	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	197,205		442,678	
REEF GROUNDING SETTLEMENT.....	178,000		278,000	
MARINE RESEARCH GRANTS.....	4,001,936		4,001,936	
RISK MANAGEMENT INSURANCE.....	159,547		159,547	
SALARY INCENTIVE PAYMENTS.....	1,248		1,248	
SPEC STDIES/RESEARCH PROGS....	3,000,000			
FIXED CAPITAL OUTLAY				
FMRI FACILITY REPAIR/MAINT....			369,150	
HVAC SYS UP-GRDE/BKUP-FMRI....			218,624	
TOTAL: FLA MARINE RESEARCH INSTIT				
GENERAL REVENUE FUND	4,184,712	4,184,712	8,775,895	4,022,964
TRUST FUNDS	26,770,316	26,770,316	22,594,281	17,482,748
TOTAL POSITIONS	212.50	212.50	242.50	212.50
TOTAL DIVISION.....	30,955,028	30,955,028	31,370,176	21,505,712

FISH AND WILDLIFE CONSERVATION COMMISSION
 FLORIDA MARINE RESEARCH INSTITUTE

PROGRAM COMPONENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

1. NATURAL RESOURCES/ENVIRON							
A. BIOLOGICAL RESOURCES.....		212.50				212.50	
		30,955,028				21,505,712	
		-----				-----	
TOTAL: FLA MARINE RESEARCH INSTIT							
GENERAL REVENUE FUND			4,184,712				4,022,964
TRUST FUNDS			26,770,316				17,482,748
			-----				-----
TOTAL POSITIONS		212.50				212.50	
TOTAL DIVISION.....		30,955,028				21,505,712	
		=====				=====	

DEPARTMENT SUMMARY	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:
SECTION 20.23; CHAPTERS 311, 334-339, 341, 347-349; SECTIONS 332.003-332.007, 351.35-351.37, 861.01 AND 861.011,
FLORIDA STATUTES.

DESCRIPTION:
THE DEPARTMENT'S MISSION IS TO PROVIDE A SAFE, INTERCONNECTED STATEWIDE TRANSPORTATION SYSTEM FOR FLORIDA'S CITIZENS
AND VISITORS THAT ENSURES THE MOBILITY OF PEOPLE AND GOODS, WHILE ENHANCING ECONOMIC PROSPERITY AND SUSTAINING THE
QUALITY OF OUR ENVIRONMENT.

TRANSP SYSTEMS DEVELOPMENT

TRUST FUNDS.....	4,215.00			4,179.00
	3855,168,227			3558,338,167

TRANSP SYSTEMS OPERATIONS

TRUST FUNDS.....	6,161.00			6,189.00
	633,468,443			667,703,196

FINANCE & ADMINISTRATION

TRUST FUNDS.....	1,806.00		1,831.00	
	222,441,542		215,229,946	

PLANNING AND ENGINEERING

TRUST FUNDS.....	1,209.00		1,239.00	
	188,487,808		166,002,431	

TURNPIKE OPERATIONS

TRUST FUNDS.....	174.00		174.00	
	394,708,738		220,401,035	

DISTRICT ADMINISTRATION

TRUST FUNDS.....	489.00		521.00	
	39,573,654		34,740,624	

DISTRICT OPERATIONS

TRUST FUNDS.....	6,698.00		6,648.00	
	3643,424,928		2973,180,334	

TOTAL: TRANSPORTATION, DEPT OF

TRUST FUNDS.....	10,376.00	10,376.00	10,413.00	10,368.00
	4488,636,670	4488,636,670	3609,554,370	4226,041,363

TRANSPORTATION, DEPARTMENT OF
TRANSPORTATION SYSTEMS DEVELOPMENT

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT

AUTHORITY:

SECTION 20.23; CHAPTERS 334-339, 341, 347-349; SECTIONS 332.003-332.007, 351.35-351.37, 861.01, AND 861.011, FLORIDA STATUTES

DESCRIPTION:

TO DEVELOP AND PRESERVE A SAFE, INTERCONNECTED STATEWIDE TRANSPORTATION SYSTEM TO SUPPORT THE MOVEMENT OF PEOPLE AND GOODS.

PROGRAM BUDGET

HIGHWAY CONSTRUCTION SUPRT....	3,557.00					3,535.00	
		201,688,816				197,828,245	
RIGHT OF WAY LAND ACQ SPPT....	511.00					507.00	
		27,395,187				27,710,818	
PUB TRANSPORTATION SUPPORT....	147.00					137.00	
		10,158,772				10,350,799	
FIXED CAPITAL OUTLAY							
HIGHWAY/BRIDGE CONSTRUCTN.....						1582,522,109	
HIGHWAY CONSTR CONTRCT SPT....						473,730,668	
SEAPORT DEVELOPMENT/GRANTS....						35,000,000	
BOND GUARANTEE.....		500,000					
TRANSP PLANNING CONSULT.....		20,514,112					
INTRASTATE HIGHWAY CONSTR.....		540,484,443					
ARTERIAL HIGHWAY CONSTR.....		474,462,020					
CONSTRUCT INSPECT CONSULT.....		214,271,288					
AVIATION DEV/GRANTS.....		112,000,002				81,900,013	
RENO-ST MATL OFF - G'VILLE....		6,055,391				3,623,609	
PUBLIC TRANSIT DEV/GRANTS.....		116,055,484				98,657,724	
RIGHT-OF-WAY LAND ACQ.....		513,725,715				627,445,581	
MOBILITY 2000.....						98,950,000	
SEAPORT - ECONOMIC DEV.....		15,000,000					
INTERMODAL/RAIL DEV/GRANTS....		182,978,034				181,589,690	
SEAPORT GRANTS.....		10,000,000					
HIWAY SAFETY CONSTR/GRANTS....		48,894,635					
RESURFACING.....		421,413,031					
BRIDGE CONSTRUCTION.....		242,773,287					
G/A-TRANSPORT DISADVANTAGE....		24,237,003				24,069,494	
PRELIMINARY ENGR CONSULT.....		353,485,102					
RIGHT-OF-WAY SUPPORT.....		95,473,700					
TRANSPORT PLANNING GRANTS.....		15,864,163				13,623,002	
G/A-TRANS EXPRESSWAY AUTH.....		15,947,000					
MATERIALS AND RESEARCH.....		11,493,022					
TR/EOG OTTED/TRANS PROJECT....		30,000,000				20,000,000	
TRAFFIC ENGR CONSULTANTS.....		5,015,000					
LOCAL GOVERNMENT REIMBURSE....		43,051,291				6,936,415	

TRANSPORTATION, DEPARTMENT OF
TRANSPORTATION SYSTEMS DEVELOPMENT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
TURNPIKE SYS EQUIP & DEVEL....			20,922,361					
TOLLS SYS EQUIP & DEVELOP.....			9,309,368					
DEBT SERVICE.....			72,000,000				74,400,000	
TOTAL: TRANSP SYSTEMS DEVELOPMENT								
TRUST FUNDS.....			4,215.00				4,179.00	
			3855,168,227				3558,338,167	

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. BUSINESS DEVELOPMENT.....			4,215.00				4,179.00	
			3855,168,227				3558,338,167	
TOTAL: TRANSP SYSTEMS DEVELOPMENT								
TRUST FUNDS.....			4,215.00				4,179.00	
			3855,168,227				3558,338,167	

TRANSPORTATION SYSTEMS OPERATIONS

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.23; CHAPTERS 334-339, 341, 347-349; SECTIONS 332.003-332.007, 351.35-351.37, 861.01, AND 861.011, FLORIDA STATUTES

DESCRIPTION:

TO MAINTAIN AND OPERATE THE STATE HIGHWAY SYSTEM IN A COST EFFECTIVE AND SAFE MANNER TO PROVIDE FOR THE NEEDS OF THE TRAVELING PUBLIC AND TO PROTECT THE EXISTING CAPITAL INVESTMENT IN STATE TRANSPORTATION FACILITIES.

PROGRAM BUDGET

EXECUTIVE DIR/SUPPORT SVCS....	1,017.00		1,062.00	
	85,603,301		86,865,577	
HIGHWAY OPERATIONS SUPPORT....	3,392.00		3,391.00	
	222,027,087		224,906,569	
INFORMATION TECHNOLOGY.....	140.00		140.00	
	27,001,165		26,512,737	
MOTOR CARRIER COMPLIANCE.....	388.00		415.00	
	20,429,992		21,524,980	
TOLL OPERATIONS.....	1,186.00		1,177.00	
	92,386,815		99,463,917	
WELCOME CENTERS.....	38.00		4.00	
	1,048,922		268,097	
FIXED CAPITAL OUTLAY				
CODE/SAFETY CORRECT-STWIDE....			54,500	
REP/RENO/MAINT YD-FT LAUD.....	1,710,000		645,710	
MODF-DIST OFFICE-LAKE CITY....	3,713,600			
FLD FAC REP/RENO/ADD-STW.....	2,984,881		3,537,300	
OFF BLDG REP/RENO/ADD-STW.....	1,175,000		1,541,400	
CONSOL P'COLA/MILTON MAINT....			8,067,757	
CONSOL-LEESBRG/OCALA MAINT....	2,220,061		5,191,227	

TRANSPORTATION, DEPARTMENT OF
TRANSPORTATION SYSTEMS OPERATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
RENO-MAINT YARD-N DADE.....							2,835,545	
HIGHWAY/BRIDGE OPERATIONS.....							182,354,000	
RADIO COMMU PROG-STATEWIDE....			650,000					
CONST KEPLER MAINT-DELAND.....			3,624,619					
ADD/RENO-DIST OFFICE-MIAMI....			3,997,000					
HIGHWAY MAINTENANCE CONTR.....			146,519,000					
RENO-MAINT YARD-TAMPA.....			1,075,000					
STW LAW ENFORCE RADIO SYS.....							265,880	
ENVIRON SITE RESTORATION.....			2,728,000				1,668,000	
HWY BEAUTIFICATION GRANTS.....			1,500,000				2,000,000	
BRIDGE INSPECTION.....			13,074,000					
TOTAL: TRANSP SYSTEMS OPERATIONS								
TRUST FUNDS.....			6,161.00				6,189.00	
			633,468,443				667,703,196	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. LAW ENFORCEMENT.....			388.00				415.00	
			21,079,992				21,790,860	
2. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			4,616.00				4,572.00	
			490,898,385				530,992,622	
B. EXEC LEADERSHIP/SUPPRT SVC.....			1,017.00				1,062.00	
			94,488,901				88,406,977	
C. INFORMATION TECHNOLOGY.....			140.00				140.00	
			27,001,165				26,512,737	
TOTAL: TRANSP SYSTEMS OPERATIONS								
TRUST FUNDS.....			6,161.00				6,189.00	
			633,468,443				667,703,196	

FINANCE AND ADMINISTRATION

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 20.23, CHAPTERS 20, 334-349, 311, 315, 332, 351 FLORIDA STATUTES.

DESCRIPTION:
FINANCE AND ADMINISTRATION IS RESPONSIBLE FOR PROVIDING POLICY GUIDANCE AND DIRECTION RELATING TO FINANCIAL MANAGEMENT, DATA CENTER SUPPORT, TOLL OPERATIONS, AND ADMINISTRATIVE SUPPORT FOR ALL DEPARTMENTAL PROGRAMS AND ACTIVITIES.

SALARIES AND BENEFITS.....	1,806.00	1,831.00
	65,186,055	67,057,337
OTHER PERSONAL SERVICES.....	4,446,469	4,486,826
EXPENSES.....	38,207,298	39,644,072

TRANSPORTATION, DEPARTMENT OF
FINANCE AND ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OPERATING CAPITAL OUTLAY.....	4,482,122				4,112,845			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	229,574				178,303			
TRANS TO DIV ADM HEARINGS.....	282,254				282,254			
CONSULTANT FEES.....	2,198,761				2,691,361			
TOLL OPERATION CONTRACTS.....	26,643,391				29,566,540			
PAYMENT TO EXPRESSWAY AUTH....	7,591,256				7,919,503			
HUMAN RESOURCE DEVELOPMENT....	341,005				341,005			
OVERTIME.....	661,500				661,500			
RISK MANAGEMENT INSURANCE.....	11,612,380				11,612,380			
RISK MANGMENT INSUR-OTHER.....	860,492				860,492			
TR/SFWMD/EVERGLADES REST.....	2,000,000				2,000,000			
TRANS MATERIALS & EQUIP.....	3,124,500				3,648,750			
TR/DCA/CONS REV ST TRAN PL....	306,114				306,114			
TR/DOR-HWY TAX COMPLIANCE.....	200,000				200,000			
CLAIMS BILLS & RELIEF ACTS								
RELIEF/TREY ANTHONY ALLS.....	1,775,000							
FIXED CAPITAL OUTLAY								
FLD FAC REP/RENO/ADD-STW.....					120,000			
OFF BLDG REP/RENO/ADD-STW.....					64,000			
BOND GUARANTEE.....	500,000				500,000			
INTRASTATE HIGHWAY CONSTR.....					400,000			
CONSTRUCT INSPECT CONSULT.....	1,000,000				1,050,000			
G/A-TRANSPORT DISADVANTAGE....	24,237,003				24,069,512			
PRELIMINARY ENGR CONSULT.....	1,300,000				1,000,000			
G/A-TRANS EXPRESSWAY AUTH.....	15,947,000				6,000,000			
TOLLS SYS EQUIP & DEVELOP.....	9,309,368				6,457,152			
TOTAL: FINANCE & ADMINISTRATION								
	1,806.00				1,831.00			
TRUST FUNDS.....	222,441,542				215,229,946			

PLANNING AND ENGINEERING

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.23, CHAPTERS 20, 311, 315, 332, 334-349, 351, 316, FLORIDA STATUTES.

DESCRIPTION:

PLANNING AND ENGINEERING IS RESPONSIBLE FOR PROVIDING POLICY GUIDANCE AND DIRECTION TO CONSTRUCTION, TRAFFIC OPERATIONS, PRECONSTRUCTION, RIGHT-OF-WAY, MATERIALS TESTING AND RESEARCH, MAINTENANCE, TRANSPORTATION PLANNING, PUBLIC TRANSIT, MOTOR CARRIER, SAFETY PROGRAMS, AND THE CENTRAL OFFICE UNITS OF CENTRALIZED MOBILE EQUIPMENT AND WAREHOUSE OPERATIONS.

SALARIES AND BENEFITS.....	1,209.00				1,239.00			
	59,848,624				60,734,295			

TRANSPORTATION, DEPARTMENT OF
 PLANNING AND ENGINEERING

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OTHER PERSONAL SERVICES.....	596,538				601,338			
EXPENSES.....	19,593,198				19,520,747			
OPERATING CAPITAL OUTLAY.....	5,908,439				3,494,500			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	335,000				434,462			
CONSULTANT FEES.....	5,340,595				3,589,722			
HUMAN RESOURCE DEVELOPMENT....	2,310,877				2,152,002			
OVERTIME.....	690,295				940,295			
SALARY INCENTIVE PAYMENTS.....	196,400				196,400			
TRANS MATERIALS & EQUIP.....	3,816,730				3,816,730			
TR/CONTRACTED DISPTCH SVCS....	510,000				527,000			
FIXED CAPITAL OUTLAY								
FLD FAC REP/RENO/ADD-STW.....	164,000				90,000			
RADIO COMMU PROG-STATEWIDE....	650,000							
TRANSP PLANNING CONSULT.....	4,252,000				5,504,000			
HIGHWAY MAINTENANCE CONTR.....	420,000				480,000			
INTRASTATE HIGHWAY CONSTR.....	1,025,000				125,000			
ARTERIAL HIGHWAY CONSTR.....	1,729,852				50,000			
CONSTRUCT INSPECT CONSULT.....	1,110,000				1,060,000			
AVIATION DEV/GRANTS.....	850,000				850,000			
RENO-ST MATL OFF - G'VILLE....	6,055,391				3,623,609			
STW LAW ENFORCE RADIO SYS.....					265,880			
PUBLIC TRANSIT DEV/GRANTS.....	9,018,821				3,919,500			
RIGHT-OF-WAY LAND ACQ.....	50,000				50,000			
SEAPORT - ECONOMIC DEV.....	15,000,000				15,000,000			
INTERMODAL/RAIL DEV/GRANTS....	25,034,026				7,100,000			
HIWAY SAFETY CONSTR/GRANTS....	10,599,000				17,673,000			
PRELIMINARY ENGR CONSULT.....	1,890,000				2,505,000			
MATERIALS AND RESEARCH.....	11,493,022				11,698,951			

TOTAL: PLANNING AND ENGINEERING								
	1,209.00				1,239.00			
TRUST FUNDS.....	188,487,808				166,002,431			
	=====				=====			

TRANSPORTATION, DEPARTMENT OF
TURNPIKE OPERATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
SECTION 20.23; CHAPTERS 334-339, 341, 347-349; SECTIONS 332.003-332.007, 351.35-351.37, 861.01, AND 861.011, FLORIDA STATUTES.

DESCRIPTION:
TURNPIKE OPERATIONS IS RESPONSIBLE FOR PROVIDING POLICY GUIDANCE AND DIRECTION FOR ALL PROGRAMS OF THE FLORIDA TURNPIKE SYSTEM.

SALARIES AND BENEFITS.....	174.00		174.00					
	9,562,700				9,687,537			
OTHER PERSONAL SERVICES.....	254,688				187,015			
EXPENSES.....	2,694,486				2,951,344			
OPERATING CAPITAL OUTLAY.....	67,617				159,187			
SPECIAL CATEGORIES								
FLA HIGHWAY PATROL SVCS.....	10,336,415				10,561,415			
HUMAN RESOURCE DEVELOPMENT....	76,095				76,095			
TRANS MATERIALS & EQUIP.....	1,093,036				1,449,583			
FIXED CAPITAL OUTLAY								
HIGHWAY MAINTENANCE CONTR.....	21,960,000				25,620,000			
INTRASTATE HIGHWAY CONSTR.....	163,067,199				89,157,649			
CONSTRUCT INSPECT CONSULT.....	46,840,510				15,625,937			
RIGHT-OF-WAY LAND ACQ.....	37,020,819				1,941,500			
RESURFACING.....	12,079,682				10,262,640			
BRIDGE CONSTRUCTION.....	6,016,520				1,910,000			
PRELIMINARY ENGR CONSULT.....	55,298,943				38,826,399			
RIGHT-OF-WAY SUPPORT.....	4,975,667				3,085,000			
BRIDGE INSPECTION.....	2,442,000							
TURNPIKE SYS EQUIP & DEVEL....	20,922,361				8,899,734			

TOTAL: TURNPIKE OPERATIONS								
	174.00				174.00			
TRUST FUNDS.....	394,708,738				220,401,035			
=====								

DISTRICT ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
SECTION 20.23, CHAPTERS 20, 311, 315, 332, 334-349, 351, FLORIDA STATUTES.

DESCRIPTION:
DISTRICT ADMINISTRATION IS RESPONSIBLE FOR THE ADMINISTRATION AND PROVISION OF INTERNAL MANAGEMENT SERVICES WHICH ASSIST AND SUPPORT THE DELIVERY OF OPERATIONAL PROGRAMS IN THE DISTRICTS.

SALARIES AND BENEFITS.....	489.00		521.00					
	20,900,720				22,384,606			
OTHER PERSONAL SERVICES.....	733,184				793,264			
EXPENSES.....	8,694,633				9,708,428			
OPERATING CAPITAL OUTLAY.....	217,717				235,126			

TRANSPORTATION, DEPARTMENT OF
DISTRICT ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
<hr/>								
SPECIAL CATEGORIES								
HUMAN RESOURCE DEVELOPMENT....		118,000				118,000		
OVERTIME.....		23,800				23,800		
FIXED CAPITAL OUTLAY								
MODF-DIST OFFICE-LAKE CITY....		3,713,600						
OFF BLDG REP/RENO/ADD-STW.....		1,175,000				1,477,400		
ADD/RENO-DIST OFFICE-MIAMI....		3,997,000						
<hr/>								
TOTAL: DISTRICT ADMINISTRATION								
		489.00				521.00		
TRUST FUNDS.....		39,573,654				34,740,624		
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DISTRICT OPERATIONS

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.23, CHAPTERS 20, 311, 315, 332, 334-349, 351, 316, FLORIDA STATUTES.

DESCRIPTION:

DISTRICT OPERATIONS IS RESPONSIBLE FOR THE IMPLEMENTATION, ON-GOING OPERATION, AND MONITORING OF HIGHWAY, PLANNING AND PUBLIC PROGRAMS, INCLUDING CONSTRUCTION, MAINTENANCE, TRAFFIC OPERATIONS, MATERIALS TESTING AND RESEARCH, PRELIMINARY ENGINEERING AND DESIGN, RIGHT OF WAY ACQUISITION, AVIATION, TRANSIT, RAIL, SEAPORTS AND MOBILE EQUIPMENT AND WAREHOUSE OPERATIONS IN THE DISTRICTS.

SALARIES AND BENEFITS.....	6,698.00		6,648.00	
	276,304,776		279,912,582	
OTHER PERSONAL SERVICES.....	2,442,657		2,442,657	
EXPENSES.....	28,164,875		28,028,942	
OPERATING CAPITAL OUTLAY.....	2,733,549		1,760,446	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	7,800,000		7,300,000	
ACQUISITION/HEAVY EQUIP.....	6,200,000		6,100,000	
FAIRBANKS HAZARDOUS WASTE.....	1,754,306		1,754,306	
CONSULTANT FEES.....	265,000		265,000	
CONTR MAINT W/DOC.....	14,256,000		14,256,000	
HUMAN RESOURCE DEVELOPMENT....	702,318		702,318	
OVERTIME.....	3,491,889		3,491,889	
TRANS MATERIALS & EQUIP.....	19,556,729		20,138,051	
FIXED CAPITAL OUTLAY				
CODE/SAFETY CORRECT-STWIDE....			54,500	
REP/RENO/MAINT YD-FT LAUD.....	1,710,000		645,710	
FLD FAC REP/RENO/ADD-STW.....	2,820,881		3,327,300	
CONSOL P'COLA/MILTON MAINT....			8,067,757	
CONSOL-LEESBRG/OCALA MAINT....	2,220,061		5,191,227	
RENO-MAINT YARD-N DADE.....			2,835,545	
CONST KEPLER MAINT-DELAND.....	3,624,619			

TRANSPORTATION, DEPARTMENT OF
DISTRICT OPERATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
	-----	-----	-----	-----	-----	-----	-----	-----
FIXED CAPITAL OUTLAY								
TRANSP PLANNING CONSULT.....		16,262,112			16,467,000			
HIGHWAY MAINTENANCE CONTR.....		124,139,000			133,510,000			
INTRASTATE HIGHWAY CONSTR.....		376,392,244			222,509,134			
ARTERIAL HIGHWAY CONSTR.....		472,732,168			364,811,471			
CONSTRUCT INSPECT CONSULT.....		165,320,778			114,215,013			
AVIATION DEV/GRANTS.....		111,150,002			84,250,015			
RENO-MAINT YARD-TAMPA.....		1,075,000						
ENVIRON SITE RESTORATION.....		2,728,000			1,668,000			
PUBLIC TRANSIT DEV/GRANTS.....		107,036,663			87,237,486			
RIGHT-OF-WAY LAND ACQ.....		476,654,896			305,918,341			
SEAPORTS ACCESS PROGRAM.....					10,000,000			
INTERMODAL/RAIL DEV/GRANTS....		157,944,008			144,822,439			
SEAPORT GRANTS.....		10,000,000			10,000,000			
HIWAY SAFETY CONSTR/GRANTS....		38,295,635			33,829,054			
RESURFACING.....		409,333,349			420,569,282			
BRIDGE CONSTRUCTION.....		236,756,767			236,408,660			
PRELIMINARY ENGR CONSULT.....		294,996,159			206,398,327			
HWY BEAUTIFICATION GRANTS.....		1,500,000			1,500,000			
RIGHT-OF-WAY SUPPORT.....		90,498,033			56,423,972			
TRANSPORT PLANNING GRANTS.....		15,864,163			13,657,760			
TR/EOG OTTED/TRANS PROJECT....		30,000,000			20,000,000			
BRIDGE INSPECTION.....		10,632,000			18,290,000			
TRAFFIC ENGR CONSULTANTS.....		5,015,000			4,900,000			
LOCAL GOVERNMENT REIMBURSE....		43,051,291			5,620,150			
DEBT SERVICE.....		72,000,000			73,900,000			
		-----			-----			-----
TOTAL: DISTRICT OPERATIONS								
		6,698.00			6,648.00			
TRUST FUNDS.....		3643,424,928			2973,180,334			
		=====			=====			=====

Administered Funds

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

CHAPTER 216, FLORIDA STATUTES; AND THE GENERAL APPROPRIATIONS ACT.

DESCRIPTION:

ADMINISTERED FUNDS CONTAINS APPROPRIATIONS WHICH ARE ADMINISTERED IN ACCORDANCE WITH THE CONDITIONS OF THE GENERAL APPROPRIATIONS ACT AND STATUTORY PROVISIONS REFERRED TO UNDER THE AUTHORITY SECTION. GENERALLY, THESE APPROPRIATIONS CROSS AGENCY LINES AND ARE BEST REPRESENTED BY AGGREGATING COSTS BY CATEGORY TO ENHANCE DECISION MAKING.

LUMP SUM

DEFICIENCY AND EMERGENCY.....								1,000,000
RENT/DEBT SER/MAINT/ST FAC....		37,414		37,414		37,414		1,377,115
SALARY INCREASES.....		4,095,603		4,095,603		3,277,500		111,471,398
CASUALTY INS PREM DEFICIT.....								2,800,000
EXEC AICRFT POOL SUBSRIPT.....		1,300,000		1,300,000		1,300,000		1,300,000
DEFINED CONTRIB PLAN - OPS....								13,617,317-
IS DATA CONVERSION/YR 2000....		11,000,000		11,000,000				
ENTERPRISE TECH RESOURCES.....								8,500,000
ONE-STOP PERMITTING.....		3,000,000		3,000,000				
FL PRPTY INSRNC TF DEFICIT....								2,500,000
BLIND VENDING/LAWSUIT.....		26,200,000		26,200,000				
INTEGRATED FINANCIAL SYSTM....	6.00	1,700,000	6.00	1,700,000	6.00	1,700,000		12,000,000
YEAR 2000 CENSUS.....		426,277		426,277				
SPECIAL CATEGORIES								
ASSOCIATION DUES.....		168,900		168,900		168,900		173,900
COUNCIL OF STATE GOVTS.....		210,924		210,924		210,924		216,810
SOUTHERN GROWTH POLICY BRD....		60,784		60,784		60,784		
DEFICIENCY.....		400,000		400,000		400,000		
EMERGENCY.....		250,000		250,000		250,000		
FL LAND/WTR ADJUDIC COMM.....		4,756		4,756		4,756		4,756
RISK MANAGEMENT INSURANCE....		640,838		640,838		640,838		640,838
TRANSFER TO PBS TF.....		5,256,195		5,256,195		5,256,195		5,364,648
G/A-GOV/MIAMI FIN EMER/BD....		150,000		150,000				150,000
TRANSFER G&D TF FOR TRW.....		742,340		742,340		742,340		

ADMINISTERED FUNDS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CLAIMS BILLS & RELIEF ACTS RELIEF/JOSEPH B. FARVER.....		4,500,000		4,500,000				
TOTAL: ADMINISTERED FUNDS								
GENERAL REVENUE FUND		56,462,164		56,462,164		12,912,784		97,438,378
TRUST FUNDS		3,681,867		3,681,867		1,136,867		36,443,770
TOTAL POSITIONS	6.00		6.00		6.00			
TOTAL DEPARTMENT.....		60,144,031		60,144,031		14,049,651		133,882,148

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....				47,444,031				113,382,148
B. INFORMATION TECHNOLOGY.....				6.00				
				12,700,000				20,500,000
TOTAL: ADMINISTERED FUNDS								
GENERAL REVENUE FUND				56,462,164				97,438,378
TRUST FUNDS				3,681,867				36,443,770
TOTAL POSITIONS	6.00							
TOTAL DEPARTMENT.....				60,144,031				133,882,148

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 4 OF THE FLORIDA CONSTITUTION, SECTION 20.12, AND CHAPTERS 17, 215, 216, 218, 219, 494, 497, 516, 517, 520, 559, 550, 560, 655, 657, 658, 660, 661, 662, 663, 665, 667, 716 AND 717, FLORIDA STATUTES.

DESCRIPTION:

THE COMPTROLLER IS THE HEAD OF THE DEPARTMENT OF BANKING AND FINANCE, IS THE STATE'S CHIEF FISCAL OFFICER, AND IS A MEMBER OF THE FLORIDA CABINET. THE AGENCY IS CONSTITUTIONALLY RESPONSIBLE FOR THE FINANCIAL ACCOUNTING AND AUDITING OF ALL CLAIMS AGAINST THE STATE, AND FOR ESTABLISHING ACCOUNTING STANDARDS THAT PROMOTE CONTINUITY OF RECORD KEEPING BETWEEN DISSIMILAR ACCOUNTING SYSTEMS. THE AGENCY PREPARES AND SUBMITS THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORT. THE AGENCY IS STATUTORILY RESPONSIBLE FOR REGULATION OF STATE-CHARTERED FINANCIAL INSTITUTIONS, REGISTRATION OF NON-EXEMPT SECURITIES, SECURITIES DEALERS AND AGENTS, AND MONEY TRANSMITTERS. ADDITIONALLY, THE AGENCY REGULATES MORTGAGE BROKERS AND MORTGAGE LENDERS, CONSUMER FINANCE COMPANIES, RETAIL INSTALLMENT SALES FINANCE COMPANIES, CONSUMER AND COMMERCIAL DEBT COLLECTION AGENCIES, FOR-PROFIT CEMETERIES AND FUNERAL HOMES THAT SELL PRE-NEED GOODS AND SERVICES, AS WELL AS OVERSEEING THE RETURN OF UNCLAIMED PROPERTY TO FLORIDA'S CITIZENS.

COMPTROLLER/DIV OF ADMIN

GENERAL REVENUE FUND	3,789,324	502,730	4,487,419	506,807
TRUST FUNDS	4,511,199	19,156	3,832,707	18,125
TOTAL POSITIONS	109.00	5.00	111.00	5.00
TOTAL DIVISION.....	8,300,523	521,886	8,320,126	524,932

FINANCIAL ACCT/PUBLIC FUND

GENERAL REVENUE FUND	8,304,718	24,887,809	9,992,125	25,613,195
TRUST FUNDS	1,841,970	6,937,024	1,845,190	7,382,254
TOTAL POSITIONS	156.00	378.00	156.00	384.00
TOTAL DIVISION.....	10,146,688	31,824,833	11,837,315	32,995,449

INFORMATION SYSTEMS, DIV OF

GENERAL REVENUE FUND	15,548,015		15,498,581	
TRUST FUNDS	2,023,082		2,185,146	
TOTAL POSITIONS	171.00		171.00	
TOTAL DIVISION.....	17,571,097		17,683,727	

FIN INST REG/CONS PROT PRG

GENERAL REVENUE FUND		9,866,508		11,028,769
TRUST FUNDS	8,923,329	23,557,744	8,910,033	21,928,729
TOTAL POSITIONS	133.00	515.00	133.00	524.00
TOTAL DIVISION.....	8,923,329	33,424,252	8,910,033	32,957,498

UNCLAIMED PROPERTY

TRUST FUNDS.....	39.00		45.00	
	3,662,182		4,724,550	

CONSUMER FIN PROT/IND AUTH

GENERAL REVENUE FUND	7,614,990		8,866,687	
TRUST FUNDS	9,552,162		10,869,108	
TOTAL POSITIONS	290.00		297.00	
TOTAL DIVISION.....	17,167,152		19,735,795	

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TOTAL: BANKING/FINANCE/COMPTROLLR								
GENERAL REVENUE FUND	35,257,047		35,257,047		38,844,812		37,148,771	
TRUST FUNDS	30,513,924		30,513,924		32,366,734		29,329,108	
TOTAL POSITIONS	898.00		898.00		913.00		913.00	
TOTAL DEPARTMENT.....	65,770,971		65,770,971		71,211,546		66,477,879	

BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER
OFFICE OF THE COMPTROLLER AND DIVISION OF ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SALARIES AND BENEFITS.....	109.00				111.00			
	5,461,982				6,041,306			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			5.00				5.00	
			521,886				524,932	
OTHER PERSONAL SERVICES.....	19,172				25,400			
EXPENSES.....	1,480,098				1,489,687			
OPERATING CAPITAL OUTLAY.....	265,578				19,000			
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS.....	211,965				211,965			
RISK MANAGEMENT INSURANCE.....	75,330				75,330			
DATA PROCESSING SERVICES								
STATE COMP DATA CNTR - B&F....	786,398				457,438			
TOTAL: COMPTROLLER/DIV OF ADMIN								
GENERAL REVENUE FUND	3,789,324		502,730		4,487,419		506,807	
TRUST FUNDS	4,511,199		19,156		3,832,707		18,125	
TOTAL POSITIONS	109.00		5.00		111.00		5.00	
TOTAL DIVISION.....	8,300,523		521,886		8,320,126		524,932	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			5.00				5.00	
			521,886				524,932	
TOTAL: COMPTROLLER/DIV OF ADMIN								
GENERAL REVENUE FUND			502,730				506,807	
TRUST FUNDS			19,156				18,125	
TOTAL POSITIONS			5.00				5.00	
TOTAL DIVISION.....			521,886				524,932	

FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:
ARTICLE IV, SECTION 4 OF THE FLORIDA CONSTITUTION; CHAPTERS 17 AND 20.12 (2)(A) AND CHAPTERS 215, 216, 218, PART III, AND 219 FLORIDA STATUTES.

DESCRIPTION:
THIS PROGRAM MAINTAINS A CENTRALIZED ACCOUNTING SYSTEM WITH BUDGETARY CONTROL FOR ALL STATE ACCOUNTS; AUDITS CLAIMS AGAINST THE STATE, INCLUDING PAYROLL, AND ISSUES WARRANTS FOR PAYMENT OF ALL FINANCIAL OBLIGATIONS OF THE STATE WHICH ARE APPROVED FOR PAYMENT; PREPARES AND ISSUES GENERAL PURPOSE FINANCIAL STATEMENTS FOR THE STATE IN ACCORDANCE WITH GENERALLY ACCEPTED ACCOUNTING PRINCIPLES; AND ANNUALLY COMPILES FINANCIAL REPORTS RECEIVED FROM UNITS OF LOCAL GOVERNMENT INTO A LOCAL GOVERNMENT FINANCIAL REPORT; MAINTAINS AND ENHANCES THE STATE OF FLORIDA ACCOUNTING SYSTEM WHICH IS USED BY ALL STATE AGENCIES AND THE STATE COMPTROLLER; AND IS RESPONSIBLE FOR LOCATING, RECOVERING AND RETURNING UNCLAIMED PROPERTY TO THE RIGHTFUL OWNERS. UNCLAIMED PROPERTY IS LIQUIDATED AND EXCESS FUNDS ARE TRANSFERRED TO THE STATE SCHOOL TRUST FUND.

SALARIES AND BENEFITS.....	156.00				156.00			
	6,530,150				7,014,490			

BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER
 FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			34.00				34.00	
			2,467,948				2,298,207	
INFORMATION TECHNOLOGY.....			149.00				149.00	
			15,548,015				15,597,581	
RECOV/RETRN UNCLAIMED PROP....			39.00				45.00	
			3,662,182				4,458,391	
ST FINAN INFO/ST AGY ACCTG....			156.00				156.00	
			10,146,688				10,641,270	
EXPENSES.....		3,696						
AID TO LOCAL GOVERNMENTS								
NATIONAL FOREST MONIES/CO.....		1,647,000				1,647,000		
LUMP SUM								
FINANCIAL ACCOUNTABILITY.....		1,583,981				1,657,677		
SPECIAL CATEGORIES								
G/A-SMALL CTY TECH ASSIST.....		300,000				1,300,000		
RISK MANAGEMENT INSURANCE.....		22,103				22,103		
DATA PROCESSING SERVICES								
STATE COMP DATA CNTR - B&F....		59,758				196,045		
TOTAL: FINANCIAL ACCT/PUBLIC FUND								
GENERAL REVENUE FUND		8,304,718	24,887,809		9,992,125		25,613,195	
TRUST FUNDS		1,841,970	6,937,024		1,845,190		7,382,254	
TOTAL POSITIONS		156.00	378.00		156.00		384.00	
TOTAL DIVISION.....		10,146,688	31,824,833		11,837,315		32,995,449	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			195.00				201.00	
			13,808,870				15,099,661	
B. EXEC LEADERSHIP/SUPPRT SVC.....			34.00				34.00	
			2,467,948				2,298,207	
C. INFORMATION TECHNOLOGY.....			149.00				149.00	
			15,548,015				15,597,581	
TOTAL: FINANCIAL ACCT/PUBLIC FUND								
GENERAL REVENUE FUND			24,887,809				25,613,195	
TRUST FUNDS			6,937,024				7,382,254	
TOTAL POSITIONS			378.00				384.00	
TOTAL DIVISION.....			31,824,833				32,995,449	

INFORMATION SYSTEMS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
 SECTION 20.12 (2)(E) AND CHAPTER 215, FLORIDA STATUTES.
 DESCRIPTION:
 THIS DIVISION MAINTAINS AND ENHANCES THE STATE OF FLORIDA ACCOUNTING SYSTEM WHICH IS USED BY ALL STATE AGENCIES AND THE STATE COMPTROLLER.

SALARIES AND BENEFITS.....	171.00		171.00	
	8,049,275		8,157,592	

BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER
 INFORMATION SYSTEMS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
OTHER PERSONAL SERVICES.....		243,000				243,000		
EXPENSES.....		7,356,707				7,433,845		
OPERATING CAPITAL OUTLAY.....		1,898,929				1,826,104		
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....		23,186				23,186		
TOTAL: INFORMATION SYSTEMS, DIV OF								
GENERAL REVENUE FUND		15,548,015				15,498,581		
TRUST FUNDS		2,023,082				2,185,146		
TOTAL POSITIONS		171.00				171.00		
TOTAL DIVISION.....		17,571,097				17,683,727		

FINANCIAL INSTITUTIONS REGULATORY AND CONSUMER FINANCIAL
 PROTECTION PROGRAM

BUDGET ENTITY SUMMARY								
AUTHORITY:								
SECTION 20.12 (2)(C) AND CHAPTERS 494, 497, 516, 517, 520, 559, 560, 655, 657, 658, 660, 661, 662, 663, 665, 667, 687, 817, AND 896, FLORIDA STATUTES								
DESCRIPTION:								
THIS PROGRAM LICENSES, REGULATES AND EXAMINES ALL STATE-CHARTERED FINANCIAL INSTITUTIONS, INCLUDING BANKS, CREDIT UNIONS, TRUST COMPANIES, SAVINGS ASSOCIATIONS, FOREIGN BANKS, AND MONEY TRANSMITTERS. THE CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM PROTECTS THE PUBLIC FROM ILLEGAL FINANCIAL ACTIVITIES OF THE SECURITIES AND FINANCE INDUSTRIES, AND PROVIDES THE PUBLIC WITH INFORMATION DESIGNED TO CREATE AN AWARENESS OF THE AGENCY'S REGULATORY RESPONSIBILITIES, WARNINGS ABOUT POTENTIAL FRAUDULENT ACTIVITIES, AND FINANCIAL SERVICES PRODUCTS TO ASSIST WITH FINANCIAL DECISIONS. IN ADDITION, THE PROGRAM PROMOTES FINANCIAL INDUSTRIES, AND PROVIDES AN ENVIRONMENT CONDUCIVE TO CAPITAL DEVELOPMENT AND GROWTH OF THE SECURITIES AND FINANCE INDUSTRIES IN THE STATE.								
SALARIES AND BENEFITS.....		133.00				133.00		
		7,166,569				7,183,739		
PROGRAM BUDGET								
COMPLIANCE AND ENFORCEMENT....			150.00			154.00		
			7,197,981			7,157,981		
CONSUM FIN FRAUD/PREV/DET.....			67.00			70.00		
			3,844,278			4,111,822		
EXECUTIVE DIR/SUPPORT SVCS....			70.00			72.00		
			5,310,689			5,040,519		
FINANCIAL SVCS INDUS REG.....			73.00			73.00		
			6,124,893			5,977,738		
INFORMATION TECHNOLOGY.....			22.00			22.00		
			2,023,082			2,086,146		
SAFE/SOUND STATE BANK SYST....			133.00			133.00		
			8,923,329			8,583,292		
OTHER PERSONAL SERVICES.....		9,150				9,150		
EXPENSES.....		1,338,892				1,338,892		
OPERATING CAPITAL OUTLAY.....		10,000				10,000		
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....		41,511				41,511		
DATA PROCESSING SERVICES								
STATE COMP DATA CNTR - B&F....		357,207				326,741		

BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER
 FINANCIAL INSTITUTIONS REGULATORY AND CONSUMER FINANCIAL
 PROTECTION PROGRAM

BUDGET ENTITY SUMMARY

	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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TOTAL: FIN INST REG/CONS PROT PRG

GENERAL REVENUE FUND		9,866,508		11,028,769
TRUST FUNDS	8,923,329	23,557,744	8,910,033	21,928,729
TOTAL POSITIONS	133.00	515.00	133.00	524.00
TOTAL DIVISION.....	8,923,329	33,424,252	8,910,033	32,957,498

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION				
A. REGULATION AND LICENSING.....		356.00		360.00
		22,246,203		21,719,011
B. CONSUMER SAFETY/PROTECTION.....		67.00		70.00
		3,844,278		4,111,822
2. GOV OPERATIONS/SUPPORT SVC				
A. EXEC LEADERSHIP/SUPPRT SVC.....		70.00		72.00
		5,310,689		5,040,519
B. INFORMATION TECHNOLOGY.....		22.00		22.00
		2,023,082		2,086,146

TOTAL: FIN INST REG/CONS PROT PRG

GENERAL REVENUE FUND		9,866,508		11,028,769
TRUST FUNDS		23,557,744		21,928,729
TOTAL POSITIONS		515.00		524.00
TOTAL DIVISION.....		33,424,252		32,957,498

UNCLAIMED PROPERTY

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 716, 717, 732, AND 733, FLORIDA STATUTES.

DESCRIPTION:

THE UNCLAIMED PROPERTY PROGRAM IS RESPONSIBLE FOR LOCATING, RECOVERING, AND RETURNING UNCLAIMED PROPERTY TO THE RIGHTFUL OWNERS. UNCLAIMED PROPERTY IS LIQUIDATED AND EXCESS FUNDS ARE TRANSFERRED TO THE STATE SCHOOL TRUST FUND.

SALARIES AND BENEFITS.....	39.00		45.00	
	1,470,846		1,708,519	
EXPENSES.....	1,485			
LUMP SUM				
UNCLAIMED PROPERTY PROGRAM....	1,853,632		2,790,003	
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE.....	8,200		8,200	
DATA PROCESSING SERVICES				
STATE COMP DATA CNTR - B&F....	328,019		217,828	

TOTAL: UNCLAIMED PROPERTY

TRUST FUNDS.....	39.00		45.00	
	3,662,182		4,724,550	

BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER
 CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

CHAPTERS 494, 497, 516, 517, 520, 559, 687, 817, AND 896, FLORIDA STATUTES.

DESCRIPTION:

THE CONSUMER FINANCIAL PROTECTION AND INDUSTRY AUTHORIZATION PROGRAM PROTECTS THE PUBLIC FROM ILLEGAL FINANCIAL ACTIVITIES OF THE SECURITIES AND FINANCE INDUSTRIES, AND PROVIDES THE PUBLIC WITH INFORMATION DESIGNED TO CREATE AN AWARENESS OF THE AGENCY'S REGULATORY RESPONSIBILITIES, WARNINGS ABOUT POTENTIAL FRADULENT ACTIVITIES, AND FINANCIAL SERVICES PRODUCTS TO ASSIST WITH FINANCIAL DECISIONS. IN ADDITION, THE PROGRAM PROMOTES FINANCIAL INDUSTRIES, AND PROVIDES AN ENVIRONMENT CONDUCIVE TO CAPITAL DEVELOPMENT AND GROWTH OF THE SECURITIES AND FINANCE INDUSTRIES IN THE STATE.

SALARIES AND BENEFITS.....	290.00		297.00	
	13,057,204		13,745,178	
EXPENSES.....	8,723			
LUMP SUM				
CON FIN PROT/IND AUTH PROG....	3,550,835		4,891,635	
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE.....	69,702		69,702	
DATA PROCESSING SERVICES				
STATE COMP DATA CNTR - B&F....	431,632		980,224	
TRC - DMS.....	49,056		49,056	
TOTAL: CONSUMER FIN PROT/IND AUTH				
GENERAL REVENUE FUND	7,614,990		8,866,687	
TRUST FUNDS	9,552,162		10,869,108	
TOTAL POSITIONS	290.00		297.00	
TOTAL DIVISION.....	17,167,152		19,735,795	

Business and Professional Regulation,
Department of

DEPARTMENT SUMMARY

CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:

SECTION 20.165 AND CHAPTERS 83, 177, 210, 310, 326, 386, 399, 455, 468-473, 475, 477, 481, 489, 492, 498, 509, 550, 561 - 565, 567 - 569, 633, 718, 719, 721, 723, 849, 859, 893, FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION ENSURES PROFESSIONS AND BUSINESSES PROVIDE QUALITY SERVICES FOR THE HEALTH, SAFETY AND WELFARE OF THE PEOPLE FOR 23 NON-MEDICAL PROFESSIONS, AND IN THE AREAS OF ALCHOLIC BEVERAGES AND TOBACCO, HOTELS AND RESTAURANTS, PARI-MUTUEL WAGERING, LAND SALES, CONDOMINIUMS AND MOBILE HOMES, AND PROFESSIONAL BOXING. THE DEPARTMENT ESTABLISHES AND MAINTAINS APPLICABLE STANDARDS, PROCESSES APPLICATIONS AND LICENSES, ADMINISTERS EXAMINATIONS, AND ENABLES BUSINESSES AND PROFESSIONS TO SERVE THE PUBLIC THROUGH BETTER EDUCATION. THE DEPARTMENT ALSO ENSURES THE HEALTH, SAFETY AND WELFARE OF THE PUBLIC BY DETERRING VIOLATIONS, INCREASING COMPLIANCE, AND ENSURING THAT TAXES AND FEES ARE COLLECTED.

OFF/SEC & DIV OF ADMIN

TRUST FUNDS.....	295.00	295.00	295.00	295.00
	22,084,987	22,084,987	22,398,772	32,274,525

PROFESSIONAL REG, DIV

TRUST FUNDS.....	375.00	375.00	380.00	380.00
	30,172,355	30,172,355	30,627,778	30,127,778

PARI-MUTUEL WAGERING, DIV

TRUST FUNDS.....	87.00	87.00	87.00	87.00
	41,338,407	41,338,407	40,405,129	40,405,129

HOTELS & RESTAURANTS, DIV

TRUST FUNDS.....	337.00	337.00	337.00	319.00
	17,961,491	17,961,491	17,907,306	17,201,765

ALCOHOL BEV & TOBACCO, DIV

TRUST FUNDS.....	429.75	429.75	429.75	429.75
	41,640,480	41,640,480	41,246,959	41,246,959

LAND SALES,CONDOS,MOBL HMS

TRUST FUNDS.....	171.50	171.50	171.50	171.50
	8,762,916	8,762,916	8,765,204	8,765,204

TOTAL: BUSINESS/PROFESSIONAL REG

TRUST FUNDS.....	1,695.25	1,695.25	1,700.25	1,682.25
	161,960,636	161,960,636	161,351,148	170,021,360

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT

AUTHORITY:
SECTION 20.165, AND CHAPTER 548, FLORIDA STATUTES.
DESCRIPTION:
THE DIVISION OF ADMINISTRATION PROVIDES ADMINISTRATIVE AND SUPPORT SERVICES FOR THE FLORIDA STATE BOXING COMMISSION AND ALL DIVISIONS AND PROGRAMS.

SALARIES AND BENEFITS.....	295.00				295.00			
	13,184,679				13,404,109			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			247.00				246.00	
			14,355,330				14,466,457	
FLORIDA BOXING COMMISSION.....			2.00				3.00	
			353,936				426,909	
INFORMATION TECHNOLOGY.....			46.00				46.00	
			7,375,721				17,381,159	
OTHER PERSONAL SERVICES.....	1,570,527				1,290,527			
EXPENSES.....	4,689,934				4,922,114			
OPERATING CAPITAL OUTLAY.....	377,671				519,846			
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS.....	1,207,287				1,207,287			
DEPT STAFF DEVEL/TRAINING.....	249,339				249,339			
OPER & MAINT OF PATROL VEH....	3,800				3,800			
RISK MANAGEMENT INSURANCE.....	109,044				109,044			
SALARY INCENTIVE PAYMENTS.....	2,240				2,240			
DATA PROCESSING SERVICES								
TRC - DMS.....	684,752				684,752			
OTHER DATA PROCESSING SVCS....	5,714				5,714			
TOTAL: OFF/SEC & DIV OF ADMIN								
TRUST FUNDS.....	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00
	22,084,987	22,084,987	22,398,772	22,398,772	32,274,525	32,274,525	32,274,525	32,274,525

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			2.00				3.00	
			353,936				426,909	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			247.00				246.00	
			14,355,330				14,466,457	
B. INFORMATION TECHNOLOGY.....			46.00				46.00	
			7,375,721				17,381,159	
TOTAL: OFF/SEC & DIV OF ADMIN								
TRUST FUNDS.....		295.00					295.00	
		22,084,987					32,274,525	

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
 PROFESSIONAL REGULATION, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
 SECTION 20.165, AND CHAPTERS 177, 310, 455, 468, PARTS VI THRU IX, XI AND XII, 469, 470, 471, 472, 473, 475, 477, 481, 489, PARTS I & II, AND 492, FLORIDA STATUTES.

DESCRIPTION:
 THE PURPOSE OF THIS PROGRAM IS TO LICENSE AND REGULATE NONMEDICAL PROFESSIONS WITHIN THE STATE. THIS ENCOMPASSES THE ADMINISTRATION OF THE INDIVIDUAL PRACTICE ACTS THAT GOVERN EACH OF THE PROFESSIONS; SERVE AS A LIAISON BETWEEN THE PUBLIC AND THE PROFESSIONAL BOARDS, AS WELL AS BETWEEN THE LICENSEES AND THE RESPECTIVE BOARDS; PROCESS APPLICATIONS; MONITOR CONTINUING EDUCATION, RENEWAL AND REACTIVATION REQUIREMENTS; APPROVE EDUCATIONAL COURSES; DEVELOP, PREPARE, ADMINISTER AND SCORE TO ENSURE VALIDITY AND RELIABILITY OF EXAMS; AND RECEIVE AND INVESTIGATE COMPLAINTS AND PROSECUTE VIOLATORS.

SALARIES AND BENEFITS.....	375.00				380.00			
	14,152,383				14,330,782			
PROGRAM BUDGET								
COMPLIANCE AND ENFORCEMENT....			189.00				189.00	
			13,251,146				13,769,351	
STANDARDS AND LICENSURE.....			186.00				191.00	
			16,921,209				16,358,427	
PROFESSIONAL REGULATION.....					8,055,028			
OTHER PERSONAL SERVICES.....	1,625,448							
EXPENSES.....	4,567,545				112,887			
OPERATING CAPITAL OUTLAY.....	107,746				36,400			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	279,000							
LEGAL SERVICES CONTRACT.....	836,283				836,283			
EXAMINATION TESTING SVCS.....	1,827,052							
UNLICENSED ACTIVITIES.....	1,180,050				1,180,050			
CL PAY/CONST RECOVERY FUND....	1,200,000				1,800,000			
CLAIMS/AUCTION RECOVERY FND....	200,000				100,000			
CONTINUING EDUCATION.....	20,500							
RISK MANAGEMENT INSURANCE.....	457,103				457,103			
MINORITY SCHOLARSHIPS/CPA.....	100,000				100,000			
G/A-FEMC CONTRACTED SVCS.....	2,170,000				2,170,000			
FINANCIAL ASSISTANCE PAYMT								
SCHOLAR/REAL ESTATE REC FD....	620,000				620,000			
DATA PROCESSING SERVICES								
TRC - DMS.....	829,245				829,245			
TOTAL: PROFESSIONAL REG, DIV								
	375.00		375.00		380.00		380.00	
TRUST FUNDS.....	30,172,355		30,172,355		30,627,778		30,127,778	

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
 PROFESSIONAL REGULATION, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			375.00				380.00	
			30,172,355				30,127,778	
TOTAL: PROFESSIONAL REG, DIV								
			375.00				380.00	
TRUST FUNDS.....			30,172,355				30,127,778	

PARI-MUTUEL WAGERING, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
 SECTION 20.165, AND CHAPTERS 550, 849, FLORIDA STATUTES.

DESCRIPTION:
 THIS PROGRAM IS TO LICENSE AND REGULATE THE STATE'S PARI-MUTUEL INDUSTRIES, INCLUDING CARDROOMS, AND TO COLLECT ALL PARI-MUTUEL TAXES AND FEES IN A TIMELY MANNER.

SALARIES AND BENEFITS.....	87.00		87.00	
	3,737,254		3,740,363	
PROGRAM BUDGET				
COMPLIANCE AND ENFORCEMENT....		16.00		16.00
		3,527,674		2,837,674
STANDARDS AND LICENSURE.....		37.00		37.00
		5,021,059		4,781,640
TAX COLLECTION.....		34.00		34.00
		32,789,674		32,785,815
PARI-MUTUEL WAGERING.....			3,828,488	
OTHER PERSONAL SERVICES.....	2,591,719			
EXPENSES.....	836,658		48,951	
AID TO LOCAL GOVERNMENTS				
RACING TAX TO COUNTIES.....	29,915,500		29,915,500	
CARDROOM TAX/TO LOCAL GOVT....	157,000		157,000	
OPERATING CAPITAL OUTLAY.....	132,563		15,600	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	24,802			
G/A-SUS/INDUSTRY RESEARCH.....	300,000		250,000	
RISK MANAGEMENT INSURANCE.....	317,751		317,751	
REG/PARI-MUTUEL IND (EQU).....	167,959			
TAX COLLECTION (EQUAL).....	60,725			
PARI-MUTUEL LAB CONTRACT.....	2,700,000		1,760,000	
DATA PROCESSING SERVICES				
TRC - DMS.....	396,476		296,476	
OTHER DATA PROCESSING SVCS....			75,000	
TOTAL: PARI-MUTUEL WAGERING, DIV				
	87.00	87.00	87.00	87.00
TRUST FUNDS.....	41,338,407	41,338,407	40,405,129	40,405,129

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
 PARI-MUTUEL WAGERING, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			87.00				87.00	
			41,338,407				40,405,129	
TOTAL: PARI-MUTUEL WAGERING, DIV								
TRUST FUNDS.....			87.00				87.00	
			41,338,407				40,405,129	
			=====				=====	

HOTELS AND RESTAURANTS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
 SECTION 20.165, AND CHAPTERS 83, 386, 399, 455 (PART I), 509, 633 FLORIDA STATUTES.
 DESCRIPTION:
 THIS PROGRAM LICENSES AND REGULATES PUBLIC LODGING AND FOOD SERVICE ESTABLISHMENTS, ELEVATORS, ESCALATORS,
 AND OTHER VERTICAL CONVEYANCE DEVICES.

SALARIES AND BENEFITS.....	337.00		337.00					
	13,545,112		13,718,774					
PROGRAM BUDGET								
COMPLIANCE AND ENFORCEMENT....			327.00				309.00	
			16,943,559				16,138,758	
STANDARDS AND LICENSURE.....			10.00				10.00	
			1,017,932				1,063,007	
HOTELS AND RESTAURANTS.....					2,519,545			
OTHER PERSONAL SERVICES.....	84,556							
EXPENSES.....	2,295,333				27,972			
OPERATING CAPITAL OUTLAY.....	58,161				9,100			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	346,414							
TR/DOH-EPIDEMIOLOGICAL SVR....	498,416				498,416			
G/A-SCHOOL-TO-CAREER.....	150,000				150,000			
RISK MANAGEMENT INSURANCE.....	433,390				433,390			
DATA PROCESSING SERVICES								
TRC - DMS.....	550,109				550,109			
TOTAL: HOTELS & RESTAURANTS, DIV								
TRUST FUNDS.....	337.00		337.00		337.00		319.00	
	17,961,491		17,961,491		17,907,306		17,201,765	
	=====		=====		=====		=====	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			337.00				319.00	
			17,961,491				17,201,765	
TOTAL: HOTELS & RESTAURANTS, DIV								
TRUST FUNDS.....			337.00				319.00	
			17,961,491				17,201,765	
			=====				=====	

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
ALCOHOLIC BEVERAGES AND TOBACCO, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
AUTHORITY:								
SECTION 20.165, AND CHAPTERS 210, 561- 565, 567, 568, 569, 859, AND 893, FLORIDA STATUTES.								
DESCRIPTION:								
THE PROGRAM OF ALCOHOLIC BEVERAGES AND TOBACCO IS TO SUPERVISE THE CONDUCT, MANAGEMENT, AND OPERATION OF THE MANUFACTURING, PACKAGING, DISTRIBUTION, AND SALE OF ALL ALCOHOLIC BEVERAGES; TO ENFORCE THE PROVISIONS OF THE BEVERAGE AND TOBACCO LAWS, AS WELL AS THE RULES AND REGULATIONS ADOPTED BY THE PROGRAM; AND TO COLLECT AND DISTRIBUTE ALL TAXES, SURCHARGES AND LICENSING FEES FROM ALCOHOL AND TOBACCO SOURCES.								
SALARIES AND BENEFITS.....	429.75				429.75			
	19,408,607				19,704,213			
PROGRAM BUDGET								
COMPLIANCE AND ENFORCEMENT....			225.00				226.00	
			20,032,316				19,594,081	
STANDARDS AND LICENSURE.....			75.75				75.75	
			14,490,629				14,744,107	
TAX COLLECTION.....			129.00				128.00	
			7,117,535				6,908,771	
ALCOHOLIC BEV/TOBACCO.....						5,671,355		
OTHER PERSONAL SERVICES.....	55,658							
EXPENSES.....	4,371,637					37,962		
AID TO LOCAL GOVERNMENTS								
BEVERAGE LIC/CITIES & CO.....	9,700,000					9,700,000		
OPERATING CAPITAL OUTLAY.....	230,045					13,000		
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	529,200							
800 MHZ EQUIP/MAINTENANCE.....	298,161							
OPER & MAINT OF PATROL VEH....	510,081							
CIGARETTE TAX STAMPS.....	851,262					609,600		
RISK MANAGEMENT INSURANCE....	246,599					246,599		
SALARY INCENTIVE PAYMENTS....	301,415					301,415		
TR/CONTRACTED DISPTCH SVCS....	140,000					140,000		
FTP MARKETING/COMMUNICTNS....	175,000							
FTP-EDUCATION & TRAINING.....	825,000					825,000		
FTP-ENFORCEMENT.....	3,762,393					3,762,393		
DATA PROCESSING SERVICES								
TRC - DMS.....	235,422					235,422		
TOTAL: ALCOHOL BEV & TOBACCO, DIV								
	429.75		429.75		429.75		429.75	
TRUST FUNDS.....	41,640,480		41,640,480		41,246,959		41,246,959	

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF
ALCOHOLIC BEVERAGES AND TOBACCO, DIVISION OF

PROGRAM COMPONENT SUMMARY

	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			429.75				429.75	
			41,640,480				41,246,959	
TOTAL: ALCOHOL BEV & TOBACCO, DIV								
			429.75				429.75	
TRUST FUNDS.....			41,640,480				41,246,959	
			=====				=====	

FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.165, AND CHAPTERS 326, 498, 718, 719, 721, AND 723, FLORIDA STATUTES.

DESCRIPTION:

THIS PROGRAM REGULATES THE SALE OF SUBDIVIDED LANDS IN THE STATE AND OUT-OF-STATE SUBDIVIDED LANDS OFFERED FOR SALE IN THE STATE; RESIDENTIAL CONDOMINIUMS AND COOPERATIVES; REAL ESTATE TIME-SHARING, MOBILE HOME PARKS; AND YACHT, SHIP BROKERS AND SALESMEN.

SALARIES AND BENEFITS.....	171.50		171.50					
	6,821,327		6,832,601					
PROGRAM BUDGET								
COMPLIANCE AND ENFORCEMENT....			128.00				128.00	
			6,484,558				6,486,252	
STANDARDS AND LICENSURE.....			43.50				43.50	
			2,278,358				2,278,952	
LAND SALES/CONDOS/MOB HOME....						1,553,403		
OTHER PERSONAL SERVICES.....	144,931							
EXPENSES.....	1,582,107					24,975		
OPERATING CAPITAL OUTLAY.....	19,426					9,100		
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	44,558					44,558		
DATA PROCESSING SERVICES								
TRC - DMS.....	150,567					300,567		
TOTAL: LAND SALES,CONDOS,MOBL HMS								
	171.50		171.50		171.50		171.50	
TRUST FUNDS.....	8,762,916		8,762,916		8,765,204		8,765,204	
	=====		=====		=====		=====	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			171.50				171.50	
			8,762,916				8,765,204	
TOTAL: LAND SALES,CONDOS,MOBL HMS								
			171.50				171.50	
TRUST FUNDS.....			8,762,916				8,765,204	
			=====				=====	

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
 CHAPTERS 20 AND 601, FLORIDA STATUTES.
 DESCRIPTION:

THE FLORIDA DEPARTMENT OF CITRUS REGULATES THE CITRUS INDUSTRY AND COLLECTS FUNDS TO PROMOTE FRESH CITRUS FRUIT AND PROCESSED CITRUS PRODUCTS. THE DEPARTMENT OF CITRUS SEEKS TO STABILIZE THE FLORIDA CITRUS INDUSTRY AND TO PROTECT AGAINST FRAUDULENT AND HAPHAZARD PROCESSING AND MARKETING OF CITRUS PRODUCTS.

SALARIES AND BENEFITS.....	151.00		154.00				
	8,211,315		8,415,426				
PROGRAM BUDGET							
CITRUS RESEARCH.....		35.00		35.00			
		6,058,714		5,440,689			
EXECUTIVE DIR/SUPPORT SVCS....		60.00		60.00			
		5,780,546		5,854,570			
AGRIC PRODUCTS MARKETING.....		56.00		56.00			
		67,630,258		69,264,208			
OTHER PERSONAL SERVICES.....	150,000		148,000				
EXPENSES.....	7,472,039		7,472,039				
OPERATING CAPITAL OUTLAY.....	1,434,000		840,700				
SPECIAL CATEGORIES							
TRANS TO DIV ADM HEARINGS.....	1,171		1,171				
PAID ADVERTISING/PROMOTION....	62,102,028		63,696,028				
RISK MANAGEMENT INSURANCE.....	59,965		59,965				
DATA PROCESSING SERVICES							
TRC - DMS.....	32,000		32,000				
REGIONAL DATA CENTERS-SUS.....	7,000		5,000				
FIXED CAPITAL OUTLAY							
FACILITIES REPAIR & MAINT.....				22,517			
TOTAL: CITRUS, DEPT OF							
	151.00	151.00	154.00	151.00			
TRUST FUNDS.....	79,469,518	79,469,518	80,670,329	80,581,984			

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES							
A. BUSINESS DEVELOPMENT.....		151.00		151.00			
		79,469,518		80,581,984			
TOTAL: CITRUS, DEPT OF							
		151.00		151.00			
TRUST FUNDS.....		79,469,518		80,581,984			

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
 ARTICLES III AND IV OF THE FLORIDA CONSTITUTION; AND CHAPTERS 14, 215, 216, AND 288, FLORIDA STATUTES.

DESCRIPTION:
 THE GOVERNOR EXERCISES THE HIGHEST LEVEL OF EXECUTIVE AUTHORITY, INFORMS THE LEGISLATURE ON THE CONDITIONS OF THE STATE AND DIRECTS EXECUTIVE PROGRAMS AND RESPONSES TOWARD SOLVING PROBLEMS. THE GOVERNOR'S OFFICE ADMINISTERS THE EXECUTIVE PLANNING AND BUDGETING FUNCTIONS; ASSESSES THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS; AND PERFORMS ADVOCACY FUNCTIONS ASSIGNED TO THE OFFICE.

GENERAL OFFICE

GENERAL REVENUE FUND	18,579,173	18,579,173	16,967,979	17,148,755
TRUST FUNDS	10,146,657	10,146,657	10,173,803	8,896,553
TOTAL POSITIONS	284.00	284.00	284.00	284.00
TOTAL DIVISION.....	28,725,830	28,725,830	27,141,782	26,045,308

TOURISM, TRADE & ECONO DEV

GENERAL REVENUE FUND	71,865,762	71,865,762	71,798,729	81,401,770
TRUST FUNDS	79,031,542	79,031,542	58,147,370	55,556,845
TOTAL POSITIONS	26.00	26.00	26.00	26.00
TOTAL DIVISION.....	150,897,304	150,897,304	129,946,099	136,958,615

TOTAL: GOVERNOR, EXECUTIVE OFFICE

GENERAL REVENUE FUND	90,444,935	90,444,935	88,766,708	98,550,525
TRUST FUNDS	89,178,199	89,178,199	68,321,173	64,453,398
TOTAL POSITIONS	310.00	310.00	310.00	310.00
TOTAL DEPARTMENT.....	179,623,134	179,623,134	157,087,881	163,003,923

GOVERNOR, EXECUTIVE OFFICE OF THE
GENERAL OFFICE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
AUTHORITY:	ARTICLES III AND IV OF THE FLORIDA CONSTITUTION; AND CHAPTERS 14, 215, AND 216 FLORIDA STATUTES.							
DESCRIPTION:	THE GOVERNOR EXERCISES THE HIGHEST LEVEL OF EXECUTIVE AUTHORITY, INFORMS THE LEGISLATURE ON CONDITIONS OF THE STATE, AND DIRECTS EXECUTIVE PROGRAMS AND RESPONSES TOWARD SOLVING PROBLEMS. THE GOVERNOR'S OFFICE ALSO ADMINISTERS THE EXECUTIVE PLANNING AND BUDGETING FUNCTIONS; RESPONDS TO CITIZENS' NEEDS AND COMPLAINTS; AND COORDINATES POLICIES AND ACTIVITIES RELATING TO TOURISM, TRADE, AND ECONOMIC DEVELOPMENT.							
SALARIES AND BENEFITS.....	281.00	17,185,348						
PROGRAM BUDGET								
DRUG CONTROL COORDINATION.....			3.00	1,991,348			5.00	449,324
EXECUTIVE DIR/SUPPORT SVCS....			223.00	16,911,734			228.00	17,109,340
LAS/PBS.....			45.00	5,316,331			45.00	5,309,322
SCHOOL READINESS.....			3.00	1,405,000			3.00	1,405,000
TECHNOLOGY REVIEW WORKGRP.....			7.00	1,308,351				
WAGES.....			3.00	1,743,066			3.00	1,742,322
EXPENSES.....		106,106						
LUMP SUM								
EOG - EXEC/ADMINISTRATION.....		4,113,490			121.00	9,436,549		
EOG - OPB.....		995,214			100.00	7,416,696		
EOG - WASHINGTON OFFICE.....		124,874			5.00	419,535		
EOG - TRW.....		207,550			7.00	715,220		
WAGES STATE BOARD.....		1,536,920			3.00	1,742,322		
LAS/PBS.....		2,248,348			45.00	5,223,480		
PARTNER/SCHOOL READINESS.....	3.00	1,405,000			3.00	1,405,000		
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS.....		17,719				17,719		
CONTRACTED SERVICES.....		560,000				560,000		
CONTINGENT-DISCRETIONARY.....		50,000	50,000		30,000		30,000	
RISK MANAGEMENT INSURANCE.....		106,711				106,711		
DATA PROCESSING SERVICES								
STATE COMP DATA CNTR - B&F....		44,550				44,550		
OTHER DATA PROCESSING SVCS....		24,000				24,000		

GOVERNOR, EXECUTIVE OFFICE OF THE
GENERAL OFFICE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: GENERAL OFFICE								
GENERAL REVENUE FUND	18,579,173		18,579,173		16,967,979		17,148,755	
TRUST FUNDS	10,146,657		10,146,657		10,173,803		8,896,553	
TOTAL POSITIONS	284.00		284.00		284.00		284.00	
TOTAL DIVISION.....	28,725,830		28,725,830		27,141,782		26,045,308	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			3.00				5.00	
				1,991,348				449,324
2. HEALTH AND HUMAN SERVICES								
A. SCHOOL READINESS.....			3.00				3.00	
				1,405,000				1,405,000
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			226.00				231.00	
				18,704,800				18,881,662
B. INFORMATION TECHNOLOGY.....			52.00				45.00	
				6,624,682				5,309,322
TOTAL: GENERAL OFFICE								
GENERAL REVENUE FUND				18,579,173				17,148,755
TRUST FUNDS				10,146,657				8,896,553
TOTAL POSITIONS			284.00				284.00	
TOTAL DIVISION.....			28,725,830				26,045,308	

OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 14 AND 288 FLORIDA STATUTES.

DESCRIPTION:

TO ASSIST THE GOVERNOR IN WORKING WITH THE LEGISLATURE, STATE AGENCIES, BUSINESS LEADERS, AND ECONOMIC DEVELOPMENT PROFESSIONALS TO FORMULATE AND IMPLEMENT COHERENT AND CONSISTENT POLICIES AND STRATEGIES DESIGNED TO PROVIDE ECONOMIC OPPORTUNITIES FOR ALL FLORIDIANS.

SALARIES AND BENEFITS.....	26.00		26.00					
		1,457,695						1,681,603
PROGRAM BUDGET								
BUSINESS EXP/RETEN/RECRUIT....			46,846,031					47,659,384
DEV CRITICAL FLORIDA INDUS....			31,054,302					28,994,302
EXECUTIVE DIR/SUPPORT SVCS....	26.00		3,980,966				26.00	3,914,614
SPECIAL NEEDS/INFRASRT PROG....			13,182,695					8,037,005
WORKFORCE DEVELOPMENT.....			25,653,310					7,353,310
EXPENSES.....	679							
LUMP SUM								
EOG - OTTED.....		530,953					1,037,720	
WORKFORCE DEV/INFRASRT.....		25,353,310					6,633,310	
BUSINESS EXPANSION/RET/REC....		15,646,031					15,946,030	

GOVERNOR, EXECUTIVE OFFICE OF THE
OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
<hr/>								
LUMP SUM								
COMMUNITIES/SPECIAL NEEDS.....		11,483,885				13,037,005		
INDUSTRIES CRITICAL TO ECO....		30,088,622				31,654,302		
ECONOMIC DEVELOPMENT TOOLS....		25,750,000				38,800,000		
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SPECIAL CATEGORIES								
G/A-BLK BUS INVEST BOARD.....		1,750,000						
QUICK ACTION CLOSING FUND.....		4,000,000						
G/A-ENTERPRISE FLORIDA PRG....		2,000,000						
RISK MANAGEMENT INSURANCE.....		22,917				22,917		
TR/DEPT OF STATE/G&D TF.....		1,133,212				1,133,212		
G/A-SPACEPORT FL AUTHORITY....		1,500,000						
G/A-LOCAL ECON DEV INITIAT....		7,230,000	7,230,000					
FESTIVALS/EVENTS/ATTRACTNS....		150,000	150,000					
G/A-LOC GOV/NONPR ORG-FCO								
SPACE, DEFENSE, RURAL INFR....							21,000,000	
ECON DEV TRANSP PROJECTS.....		22,800,000	22,800,000		20,000,000		20,000,000	
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TOTAL: TOURISM, TRADE & ECONO DEV								
GENERAL REVENUE FUND		71,865,762	71,865,762		71,798,729		81,401,770	
TRUST FUNDS		79,031,542	79,031,542		58,147,370		55,556,845	
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TOTAL POSITIONS		26.00	26.00		26.00		26.00	
TOTAL DIVISION.....		150,897,304	150,897,304		129,946,099		136,958,615	
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PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. BUSINESS DEVELOPMENT.....			146,916,338				133,044,001	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			26.00				26.00	
			3,980,966				3,914,614	
<hr/>								
TOTAL: TOURISM, TRADE & ECONO DEV								
GENERAL REVENUE FUND			71,865,762				81,401,770	
TRUST FUNDS			79,031,542				55,556,845	
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TOTAL POSITIONS			26.00				26.00	
TOTAL DIVISION.....			150,897,304				136,958,615	
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Highway Safety and Motor Vehicles,
Department of

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
SECTION 20.24; AND CHAPTERS 216, 316, 319, 320, 321, 322, 324, AND 325, FLORIDA STATUTES.

DESCRIPTION:
THE DEPARTMENT PROVIDES TRAFFIC SUPERVISION ON STATE HIGHWAYS; LICENSES DRIVERS OF MOTOR VEHICLES; REGISTERS MOTOR VEHICLES AND VESSELS, INCLUDING MOBILE HOMES NOT CONVERTED TO REAL PROPERTY; PROVIDES TITLES FOR ALL MOTOR VEHICLES AND VESSELS; REGISTERS LIENS ON VEHICLE TITLES; COMPILES AND PROVIDES CRASH REPORTS; LICENSES VEHICLE DEALERS, MANUFACTURERS, FACTORY REPRESENTATIVES, AND IMPORTERS; ADMINISTERS THE FINANCIAL RESPONSIBILITY LAW; AND INSPECTS MOTOR VEHICLES FOR EMISSIONS VIOLATIONS.

EXEC DIRECTOR/ADM SVCS DIV

GENERAL REVENUE FUND	356,648	356,649	3,097,356	429,180
TRUST FUNDS	17,965,817	17,965,816	18,764,533	18,437,905
TOTAL POSITIONS	376.00	376.00	378.00	378.00
TOTAL DIVISION.....	18,322,465	18,322,465	21,861,889	18,867,085

FLA HIGHWAY PATROL, DIV OF

GENERAL REVENUE FUND	115,975,713	115,975,713	138,958,489	121,628,204
TRUST FUNDS	26,610,549	26,610,549	27,405,278	25,516,853
TOTAL POSITIONS	2,269.00	2,269.00	2,392.00	2,266.00
TOTAL DIVISION.....	142,586,262	142,586,262	166,363,767	147,145,057

DRIVER LICENSES, DIV OF

GENERAL REVENUE FUND	6,675,629		18,005,671	
TRUST FUNDS	75,148,508		62,485,048	
TOTAL POSITIONS	1,490.00		1,488.00	
TOTAL DIVISION.....	81,824,137		80,490,719	

LICENSES/TITLES/REGULATNS

GENERAL REVENUE FUND		7,222,504		7,076,751
TRUST FUNDS		142,280,452		127,950,844
TOTAL POSITIONS		2,119.00		1,955.00
TOTAL DIVISION.....		149,502,956		135,027,595

MOTOR VEHICLES, DIV OF

GENERAL REVENUE FUND	546,876		6,445,601	
TRUST FUNDS	67,131,943		76,093,272	
TOTAL POSITIONS	629.00		629.00	
TOTAL DIVISION.....	67,678,819		82,538,873	

KIRKMAN DATA CENTER

TRUST FUNDS.....	202.00	202.00	202.00	200.00
	28,900,611	28,900,611	33,666,268	23,556,382

TOTAL: HIWAY SAFETY/MTR VEH, DEPT

GENERAL REVENUE FUND	123,554,866	123,554,866	166,507,117	129,134,135
TRUST FUNDS	215,757,428	215,757,428	218,414,399	195,461,984
TOTAL POSITIONS	4,966.00	4,966.00	5,089.00	4,799.00
TOTAL DEPARTMENT.....	339,312,294	339,312,294	384,921,516	324,596,119

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE
SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
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AUTHORITY: CHAPTERS 316, 319, 320, 321, 322, 324, AND 325, FLORIDA STATUTES.				
DESCRIPTION: THE OFFICE OF THE EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE SERVICES DETERMINE POLICY AND PERFORM FISCAL, PERSONNEL, GRAPHIC ARTS, AND OTHER ADMINISTRATIVE SERVICES FOR ALL DIVISIONS.				
SALARIES AND BENEFITS.....	376.00 13,030,819		378.00 13,369,809	
PROGRAM BUDGET				
EXECUTIVE DIR/SUPPORT SVCS....		376.00 18,322,465		378.00 18,767,085
OTHER PERSONAL SERVICES.....	96,785		146,785	
EXPENSES.....	1,611,420		1,661,420	
OPERATING CAPITAL OUTLAY.....	105,695		285,595	
SPECIAL CATEGORIES				
DIST/VOL CONTRIB-STATE AG.....	500,000		500,000	
DIST/VOL CONTRIB-NON-PROF.....	500,000		500,000	
TRANS TO DIV ADM HEARINGS.....	159,322		159,322	
PAY OUTSIDE CONTRACTOR.....	1,166,100		1,166,100	
RISK MANAGEMENT INSURANCE.....	218,296		218,296	
DATA PROCESSING SERVICES				
TRC - DMS.....	501		501	
KIRKMAN DATA CENTER - HSMV....	933,527		1,302,353	
FIXED CAPITAL OUTLAY				
MINOR REPAIRS/IMPROV-STATE....			2,551,708	100,000

TOTAL: EXEC DIRECTOR/ADM SVCS DIV				
GENERAL REVENUE FUND	356,648	356,649	3,097,356	429,180
TRUST FUNDS	17,965,817	17,965,816	18,764,533	18,437,905

TOTAL POSITIONS	376.00	376.00	378.00	378.00
TOTAL DIVISION.....	18,322,465	18,322,465	21,861,889	18,867,085
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PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC				
A. EXEC LEADERSHIP/SUPPRT SVC.....		376.00 18,322,465		378.00 18,867,085
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HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
OFFICE OF EXECUTIVE DIRECTOR AND DIVISION OF ADMINISTRATIVE
SERVICES

PROGRAM COMPONENT SUMMARY

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

TOTAL: EXEC DIRECTOR/ADM SVCS DIV

GENERAL REVENUE FUND			356,649				429,180	
TRUST FUNDS			17,965,816				18,437,905	
			-----				-----	
TOTAL POSITIONS			376.00				378.00	
TOTAL DIVISION.....			18,322,465				18,867,085	
			=====				=====	

FLORIDA HIGHWAY PATROL, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTER 321, FLORIDA STATUTES.

DESCRIPTION:

THE FLORIDA HIGHWAY PATROL POLICES THE STATE HIGHWAYS; REGULATES, CONTROLS, AND DIRECTS THE MOVEMENT OF TRAFFIC; AND MAINTAINS THE PUBLIC PEACE.

SALARIES AND BENEFITS.....	2,269.00			2,392.00				
	109,683,305			116,589,762				
PROGRAM BUDGET								
CRIMINAL/ADMIN INVESTIGATN....		54.00				57.00		
		4,218,377				4,391,977		
EXECUTIVE DIR/SUPPORT SVCS....		24.00				23.00		
		2,145,155				2,046,431		
HIGHWAY SAFETY.....		2,180.00				2,172.00		
		134,378,881				132,521,274		
PUB INFO/SAFETY EDUCATION.....		11.00				14.00		
		1,072,167				1,305,229		
OTHER PERSONAL SERVICES.....	851,225							
EXPENSES.....	1,096,792							
OPERATING CAPITAL OUTLAY.....	2,232,091							
LUMP SUM								
HIGHWAY SAFETY PROGRAM.....	21,578,295			37,733,092				
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	1,707,978							
OPERATION/MOTOR VEHICLES.....	176,175							
PMT/DEATH & DISMEMB CLAIMS....	152,000			152,000				
RISK MANAGEMENT INSURANCE.....	2,154,258			2,154,258				
SALARY INCENTIVE PAYMENTS.....	1,789,454			1,864,802				
TRANS/HIGHWAY PATROL INS TF....	152,000			152,000				
TR/HIGHWAY SAFETY OPER TF.....						6,280,146		
DATA PROCESSING SERVICES								
KIRKMAN DATA CENTER - HSMV....	241,007			885,182				
FIXED CAPITAL OUTLAY								
MINOR REPAIRS/IMPROV-STATE....	750,000	750,000		1,163,846		600,000		
FHP ADDN BAY COUNTY.....				243,945				
FHP/COMM CENTER - TAMPA.....				613,055				

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
 FLORIDA HIGHWAY PATROL, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
FHP ADDN LEON COUNTY.....							65,309	
NEW FHP STA MARION CO.....							1,189,041	
NEW FHP STATION - BAY CO.....							2,455,499	
INTELL CORR SYS CTRL CTR.....							483,919	
NEW FHP STATION - LEE CO.....							618,057	
FHP AIRCRAFT HANGAR/TALLAH....		21,682		21,682				
TOTAL: FLA HIGHWAY PATROL, DIV OF								
GENERAL REVENUE FUND	115,975,713		115,975,713		138,958,489		121,628,204	
TRUST FUNDS	26,610,549		26,610,549		27,405,278		25,516,853	
TOTAL POSITIONS	2,269.00		2,269.00		2,392.00		2,266.00	
TOTAL DIVISION.....	142,586,262		142,586,262		166,363,767		147,145,057	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. LAW ENFORCEMENT.....			2,180.00				2,172.00	
			135,150,563				139,401,420	
B. CONSUMER SAFETY/PROTECTION.....			65.00				71.00	
			5,290,544				5,697,206	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			24.00				23.00	
			2,145,155				2,046,431	
TOTAL: FLA HIGHWAY PATROL, DIV OF								
GENERAL REVENUE FUND			115,975,713				121,628,204	
TRUST FUNDS			26,610,549				25,516,853	
TOTAL POSITIONS			2,269.00				2,266.00	
TOTAL DIVISION.....			142,586,262				147,145,057	

DRIVER LICENSES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:								
CHAPTERS 316, 322, AND 324, FLORIDA STATUTES.								
DESCRIPTION:								
THE DIVISION OF DRIVER LICENSES PROMOTES SAFETY ON THE STREETS AND HIGHWAYS THROUGH HIGH QUALIFICATION STANDARDS FOR LICENSING, CONTROL AND IMPROVEMENT OF PROBLEM DRIVERS AND ACTIVITIES TO ENSURE THAT DRIVERS ARE FINANCIALLY RESPONSIBLE FOR THEIR ACTIONS.								
SALARIES AND BENEFITS.....	1,490.00				1,488.00			
	47,354,006				47,758,603			
OTHER PERSONAL SERVICES.....	52,408							
EXPENSES.....	595,424							
LUMP SUM								
DRIVER LICENSES PROGRAM.....	10,394,614				14,912,222			
SPECIAL CATEGORIES								
UNIFORM TRAFFIC ACCT SYS.....	3,000,000				3,000,000			

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
DRIVER LICENSES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
PAY OUTSIDE CONTRACTOR.....	500,000				500,000			
PUR OF DRIVER LICENSES.....	2,816,169				3,034,738			
RISK MANAGEMENT INSURANCE.....	764,802				764,802			
DATA PROCESSING SERVICES								
KIRKMAN DATA CENTER - HSMV....	16,096,714				9,369,822			
FIXED CAPITAL OUTLAY								
MINOR REPAIRS/IMPROV-STATE....	250,000				556,880			
ADD/DL OFF - OSCEOLA CO.....					413,652			
ADD - DL OFF - MANATEE CO.....					180,000			

TOTAL: DRIVER LICENSES, DIV OF								
GENERAL REVENUE FUND	6,675,629				18,005,671			
TRUST FUNDS	75,148,508				62,485,048			

TOTAL POSITIONS	1,490.00				1,488.00			
TOTAL DIVISION.....	81,824,137				80,490,719			
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LICENSES, TITLES AND REGULATIONS

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 316, 319, 319, 320, 322, 324, 325, 327, 328, AND 627, FLORIDA STATUTES

DESCRIPTION:

THE DIVISION OF LICENSES, TITLES AND REGULATIONS PROMOTES SAFETY ON THE STREETS AND HIGHWAYS THROUGH HIGH QUALIFICATION STANDARDS FOR LICENSING, CONTROL AND IMPROVEMENT OF PROBLEM DRIVERS AND ACTIVITIES TO ENSURE THAT DRIVERS ARE FINANCIALLY RESPONSIBLE FOR THEIR ACTIONS. IN ADDITION, THE DIVISION IS RESPONSIBLE FOR ACTIVITIES RELATED TO MOTOR VEHICLES AND MOBILE HOMES. THESE ACTIVITIES INCLUDE: REGISTERING MOTOR VEHICLES AND VESSELS; LICENSING VEHICLE DEALERS, MANUFACTURERS, FACTORY REPRESENTATIVES AND IMPORTERS; ISSUING AND CANCELING CERTIFICATES OF TITLE; RECORDING AND/OR SATISFYING LIENS, INSPECTING MOTOR VEHICLES FOR EMISSION VIOLATIONS; AND INSPECTING MOBILE HOME UNITS FOR COMPLIANCE AND PROPER SETUP.

PROGRAM BUDGET

COMPLIANCE AND ENFORCEMENT....	172.00				147.00			
	8,837,046				7,852,311			
DRIVER LICENSURE.....	1,181.00				1,185.00			
	67,498,207				56,648,307			
MOTORIST FINAN RESPON COMP....	66.00				60.00			
	2,759,102				2,630,121			
EXECUTIVE DIR/SUPPORT SVCS....	42.00				40.00			
	2,633,612				2,581,912			
IDENT/CONTR/PROBLEM DRIVER....	220.00				220.00			
	9,822,669				9,883,588			
LICENSING AUTO DEALERS.....	9.00				8.00			
	369,533				346,426			
MOBILE HOME COMP/ENFORCMNT....	38.00				39.00			
	1,542,574				1,546,585			
MOTOR CARRIER COMPLIANCE.....	87.00				87.00			
	5,438,567				5,200,513			
VEH/VESSEL TITLE-REG SVCS.....	304.00				169.00			
	50,351,646				48,037,832			

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
 LICENSES, TITLES AND REGULATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
MINOR REPAIRS/IMPROV-STATE....			250,000				300,000	
TOTAL: LICENSES/TITLES/REGULATNS								
GENERAL REVENUE FUND			7,222,504				7,076,751	
TRUST FUNDS			142,280,452				127,950,844	
TOTAL POSITIONS			2,119.00				1,955.00	
TOTAL DIVISION.....			149,502,956				135,027,595	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			9.00				8.00	
			369,533				346,426	
B. CONSUMER SAFETY/PROTECTION.....			2,025.00				1,893.00	
			144,392,858				130,782,013	
2. NATURAL RESOURCES/ENVIRON								
A. AIR RESOURCES.....			43.00				14.00	
			2,106,953				1,017,244	
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			42.00				40.00	
			2,633,612				2,881,912	
TOTAL: LICENSES/TITLES/REGULATNS								
GENERAL REVENUE FUND			7,222,504				7,076,751	
TRUST FUNDS			142,280,452				127,950,844	
TOTAL POSITIONS			2,119.00				1,955.00	
TOTAL DIVISION.....			149,502,956				135,027,595	

MOTOR VEHICLES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 319, 320, 325, 327, 328, AND 627, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION OF MOTOR VEHICLES IS RESPONSIBLE FOR ACTIVITIES RELATED TO MOTOR VEHICLES AND MOBILE HOMES. THESE ACTIVITIES INCLUDE: REGISTERING MOTOR VEHICLES AND VESSELS; LICENSING VEHICLE DEALERS, MANUFACTURERS, FACTORY REPRESENTATIVES AND IMPORTERS; ISSUING AND CANCELLING CERTIFICATES OF TITLE; RECORDING AND/OR SATISFYING LIENS, INSPECTING MOTOR VEHICLES FOR EMISSION VIOLATIONS; AND INSPECTING MOBILE HOME UNITS FOR COMPLIANCE AND PROPER SETUP.

SALARIES AND BENEFITS.....	629.00	629.00
	20,440,814	20,677,795
EXPENSES.....	274,700	
AID TO LOCAL GOVERNMENTS		
DIST SCHOOLS-MH DECAL REV.....	10,500,000	10,500,000
DIST CO-MBL HME DECAL REV.....	7,632,000	7,632,000
DIST CITIES-MH DECAL REV.....	3,368,000	3,368,000
OPERATING CAPITAL OUTLAY.....	912	
LUMP SUM		
MOTOR VEHICLES PROGRAM.....	4,976,695	6,781,607
SPECIAL CATEGORIES		
G/A-PURCHASE OF LIC PLATES....	7,789,461	8,465,786

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
MOTOR VEHICLES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	409,837				409,837			
TR/DEP EMISSIONS PROG.....	250,000				250,000			
DATA PROCESSING SERVICES								
ENV PROT MGT INFO CTR.....	300,297				300,297			
KIRKMAN DATA CENTER - HSMV....	11,736,103				21,740,240			
FIXED CAPITAL OUTLAY								
MINOR REPAIRS/IMPROV-STATE....					433,929			
MOTOR CARRIER SVCS BLDG.....					1,979,382			

TOTAL: MOTOR VEHICLES, DIV OF								
GENERAL REVENUE FUND	546,876				6,445,601			
TRUST FUNDS	67,131,943				76,093,272			

TOTAL POSITIONS	629.00				629.00			
TOTAL DIVISION.....	67,678,819				82,538,873			
=====								

KIRKMAN DATA CENTER

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 216.272, FLORIDA STATUTES.

DESCRIPTION:
THE KIRKMAN DATA CENTER PROVIDES DATA PROCESSING SERVICES TO THE DIVISIONS OF THE DEPARTMENT.

SALARIES AND BENEFITS.....	202.00				202.00			
	8,436,462				8,511,405			
PROGRAM BUDGET								
INFORMATION TECHNOLOGY.....			202.00				200.00	
			28,900,611				23,556,382	
OTHER PERSONAL SERVICES.....	1,147,708				1,169,764			
EXPENSES.....	9,614,475				10,836,377			
OPERATING CAPITAL OUTLAY.....	4,143,820				2,245,402			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	57,057				57,057			
TAX COLL NETWRK-CO SYS.....	5,501,089				10,846,263			

TOTAL: KIRKMAN DATA CENTER								
	202.00		202.00		202.00		200.00	
TRUST FUNDS.....	28,900,611		28,900,611		33,666,268		23,556,382	
=====								

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. INFORMATION TECHNOLOGY.....			202.00				200.00	
			28,900,611				23,556,382	

TOTAL: KIRKMAN DATA CENTER								
			202.00				200.00	
TRUST FUNDS.....			28,900,611				23,556,382	
=====								

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 4 OF THE FLORIDA CONSTITUTION; SECTION 20.13; AND CHAPTERS 18,120,136, 215, 284, 402, 440, 552, 560, 624-635, 641, 642, 648, 651, 660, 768, AND 817, FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT OF INSURANCE AND TREASURER REGULATES THE INSURANCE INDUSTRY; PROVIDES INSURANCE PROTECTION FOR ALL STATE AGENCIES; RECEIVES AND ACCOUNTS FOR ALL MONEY PAID TO THE STATE FOR TAXES, LICENSE FEES AND OTHER ASSESSMENTS; MAINTAINS CUSTODY OF ALL BONDS AND SECURITIES OWNED OR DEPOSITED BY VARIOUS STATE AGENCIES, BANKS, INSURANCE COMPANIES, AND OTHER ENTITIES; OPERATES THE FLORIDA STATE FIRE COLLEGE; CONDUCTS FIRE SAFETY INSPECTIONS, AND INVESTIGATES ARSON CASES. THE STATE TREASURER ALSO SERVES AS A MEMBER OF THE FLORIDA CABINET.

TREASURER/DIV OF ADMIN

TRUST FUNDS.....	144.50	288.00	153.50	290.00
	8,817,398	22,931,080	9,531,948	23,142,928
	=====	=====	=====	=====

TREASURY, DIVISION OF

TRUST FUNDS.....	75.50	75.50	75.50	75.50
	5,547,724	5,547,724	5,265,795	5,071,435
	=====	=====	=====	=====

AGNTS & AGENCIES SVCS, DIV

TRUST FUNDS.....	151.00		162.00	
	14,988,353		13,789,679	
	=====	=====	=====	=====

INSURER SERVICES, DIV OF

TRUST FUNDS.....	299.00		301.00	
	18,248,112		18,687,772	
	=====	=====	=====	=====

REHAB & LIQUIDATION, DIV

TRUST FUNDS.....	13.00		13.00	
	1,609,442		1,643,956	
	=====	=====	=====	=====

INS CONSUMER SVCS, DIV OF

TRUST FUNDS.....	166.50		166.50	
	8,332,901		8,442,313	
	=====	=====	=====	=====

STATE FIRE MARSHAL, DIV OF

TRUST FUNDS.....	270.00	270.00	288.00	270.00
	17,975,842	17,975,842	19,654,772	17,726,199
	=====	=====	=====	=====

ST PROP/CASUALTY CLMS PRG

TRUST FUNDS.....	106.00	106.00	106.00	105.00
	14,724,786	14,724,786	12,259,475	11,904,325
	=====	=====	=====	=====

INSURANCE FRAUD, DIV OF

TRUST FUNDS.....	165.00		175.00	
	10,332,583		11,640,340	
	=====	=====	=====	=====

INSURANCE, DEPARTMENT OF, AND TREASURER

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	CURR YR EXP	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

INSUR REG/CONSUMER PROT

TRUST FUNDS.....		794.50				793.50	
			53,511,391				52,434,340

INFORMATION SERVICES

TRUST FUNDS.....	68.00			75.00			
		8,719,981			10,720,406		

LEGAL SERVICES, DIV OF

TRUST FUNDS.....	75.50			79.50			
		5,393,701			6,057,155		

TOTAL: INSURANCE, DEPT/TREASURER

TRUST FUNDS.....	1,534.00	1,534.00		1,595.00		1,534.00	
		114,690,823	114,690,823	117,693,611		110,279,227	

INSURANCE, DEPARTMENT OF, AND TREASURER
OFFICE OF THE TREASURER AND DIVISION OF ADMINISTRATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 4 OF THE FLORIDA CONSTITUTION; AND CHAPTERS 20, 112 AND 240 FLORIDA STATUTES.

DESCRIPTION:

THE OFFICE OF THE TREASURER IS RESPONSIBLE FOR THE EXECUTIVE FUNCTIONS OF THE DEPARTMENT AND CABINET FUNCTIONS OF THE TREASURER. THE DIVISION OF ADMINISTRATION PROVIDES SUPPORT SERVICES TO THE OTHER DIVISIONS, INCLUDING THE ACCOUNTING, PERSONNEL, MAIL, SUPPLY, PROPERTY INVENTORY, AND RECORDS FUNCTIONS.

SALARIES AND BENEFITS.....	144.50				153.50			
	6,635,099				7,087,293			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			144.50				146.50	
			8,817,398				9,116,536	
INFORMATION TECHNOLOGY.....			68.00				68.00	
			8,719,981				8,265,977	
LEGAL SERVICES.....			75.50				75.50	
			5,393,701				5,760,415	
OTHER PERSONAL SERVICES.....	463,081				539,401			
EXPENSES.....	1,546,676				1,661,253			
OPERATING CAPITAL OUTLAY.....	19,700				91,159			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	142,659				142,659			
SALARY INCENTIVE PAYMENTS.....	2,400				2,400			
DATA PROCESSING SERVICES								
TRC - DMS.....	7,783				7,783			

TOTAL: TREASURER/DIV OF ADMIN

TRUST FUNDS.....	144.50	288.00	153.50	290.00
	8,817,398	22,931,080	9,531,948	23,142,928

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC				
A. EXEC LEADERSHIP/SUPPRT SVC.....	220.00		222.00	
	14,211,099		14,876,951	
B. INFORMATION TECHNOLOGY.....	68.00		68.00	
	8,719,981		8,265,977	
TOTAL: TREASURER/DIV OF ADMIN				
TRUST FUNDS.....	288.00		290.00	
	22,931,080		23,142,928	

INSURANCE, DEPARTMENT OF, AND TREASURER
 TREASURY, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
 ARTICLE IV, SECTION 4 OF THE FLORIDA CONSTITUTION; AND CHAPTERS 18, 24, 40, 43, 112, 125, 136, 166, 175, 185, 215, 216, 237, 240, 242, 255, 280, 404, 413, 440, 498, 560, 624, 625, 626, 627, 628, 629, 631, 632, 634, 636, 641, 642, 651, 658, 660, AND 665, FLORIDA STATUTES.

DESCRIPTION:
 THE DIVISION RECEIVES ALL MONIES COLLECTED BY THE STATE OF FLORIDA, PAYS ALL STATE TREASURY WARRANTS DRAWN BY THE COMPTROLLER, INVESTS MONIES IN EXCESS OF THE STATE'S ANTICIPATED OPERATIONAL REQUIREMENTS, MAINTAINS RESPONSIBILITY FOR ALL BONDS AND SECURITIES OWNED BY THE STATE OR DEPOSITED AS COLLATERAL, ADMINISTERS THE FLORIDA PUBLIC DEPOSITS PROGRAM, PROVIDES CASH MANAGEMENT SERVICES TO THE STATE, AND ADMINISTERS THE DEFERRED COMPENSATION PROGRAM.

SALARIES AND BENEFITS.....	75.50				75.50			
	3,143,684				3,154,360			
PROGRAM BUDGET								
SECURITY DEPOSIT.....			32.50				32.50	
			1,876,888				1,880,368	
STATE FUNDS MGT/INVESTMENT....			32.50				32.50	
			3,089,948				2,617,294	
SUPPLEMENT RETIREMENT PLAN....			10.50				10.50	
			580,888				573,773	
OTHER PERSONAL SERVICES.....	357,480							
EXPENSES.....	1,890,275							
OPERATING CAPITAL OUTLAY.....	142,125							
LUMP SUM								
TREASURY - PBPB.....					2,097,275			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	14,160				14,160			
TOTAL: TREASURY, DIVISION OF								
	75.50		75.50		75.50		75.50	
TRUST FUNDS.....	5,547,724		5,547,724		5,265,795		5,071,435	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			75.50				75.50	
			5,547,724				5,071,435	
TOTAL: TREASURY, DIVISION OF								
			75.50				75.50	
TRUST FUNDS.....			5,547,724				5,071,435	

AGENTS AND AGENCIES SERVICES, DIVISION OF

BUDGET ENTITY SUMMARY	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
 SECTION 20.13(2)(C); AND CHAPTERS 112, 120, 440, 624, 626, 627, 631, 632, 634, 635, 636, 641, 642 AND 648, FLORIDA STATUTES.

DESCRIPTION:
 THE DIVISION OF AGENTS AND AGENCIES SERVICES ADMINISTERS THE INSURANCE LAWS AND RULES RELATED TO LICENSE QUALIFICATIONS, EXAMINATIONS, CONTINUING EDUCATION, PRE-LICENSING SCHOOLS AND COURSES, AND ISSUING LICENSES AND APPOINTMENTS FOR ALL CLASSES OF INSURANCE REPRESENTATIVES; INVESTIGATES CIVIL COMPLAINTS OF ILLEGAL ACTIVITIES BY INSURANCE REPRESENTATIVES AND AGENCIES FOR AIDING OR REPRESENTING INSURANCE COMPANIES NOT HAVING CERTIFICATES OF AUTHORITY TO OFFER INSURANCE IN FLORIDA; PREPARES CASES FOR ADMINISTRATIVE ACTION; AND REGULATES THE INSURANCE INDUSTRY.

SALARIES AND BENEFITS.....	151.00				162.00			
	5,509,371				5,985,077			

INSURANCE, DEPARTMENT OF, AND TREASURER
 AGENTS AND AGENCIES SERVICES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OTHER PERSONAL SERVICES.....	3,932,300				2,057,300			
EXPENSES.....	1,447,894				1,540,914			
AID TO LOCAL GOVERNMENTS								
INSURANCE LIC TAX/COUNTIES....	4,000,000				4,000,000			
OPERATING CAPITAL OUTLAY.....	6,200				31,300			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....					82,500			
RISK MANAGEMENT INSURANCE.....	92,588				92,588			
TOTAL: AGNTS & AGENCIES SVCS, DIV								
	151.00				162.00			
TRUST FUNDS.....	14,988,353				13,789,679			

INSURER SERVICES, DIVISION OF

BUDGET ENTITY SUMMARY								
AUTHORITY: SECTION 20.13(2)(A); AND CHAPTERS 624, 625, 626, 627, 628, 629, 631, 632, 634, 635, 637, 638, 639, 641, 642, AND 651, FLORIDA STATUTES.								
DESCRIPTION: THE DIVISION OF INSURER SERVICES MAINTAINS REGULATION OF INSURANCE COMPANIES AND OTHER RELATED ENTITIES BY ENSURING COMPLIANCE WITH STATUTES AND REGULATIONS; ENSURING THAT POLICYHOLDERS ARE PROTECTED THROUGH THE MONITORING OF INSURER SOLVENCY; ACTING UPON RATE AND POLICY FORM FILINGS TO ENSURE THAT RATES ARE NOT EXCESSIVE OR INADEQUATE; AND CARRYING OUT EXAMINATIONS AND INVESTIGATIONS OF INSURERS TO VERIFY COMPLIANCE WITH FLORIDA STATUTES.								
SALARIES AND BENEFITS.....	299.00				301.00			
	13,884,328				14,540,716			
OTHER PERSONAL SERVICES.....	1,305,513				1,055,513			
EXPENSES.....	2,899,731				2,910,585			
OPERATING CAPITAL OUTLAY.....	33,732				56,150			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	124,808				124,808			
TOTAL: INSURER SERVICES, DIV OF								
	299.00				301.00			
TRUST FUNDS.....	18,248,112				18,687,772			

REHABILITATION AND LIQUIDATION, DIVISION OF

BUDGET ENTITY SUMMARY								
AUTHORITY: SECTION 20.13(2)(E) AND CHAPTER 631, FLORIDA STATUTES.								
DESCRIPTION: THE DIVISION PROVIDES SERVICES TO PROTECT THE INTERESTS AND INVESTMENTS OF CITIZENS AFFECTED AS A RESULT OF JUDICIAL RECEIVERSHIP PROCEEDINGS, INCLUDING REHABILITATING FINANCIALLY IMPAIRED COMPANIES, HANDLING CLAIMS AGAINST RECEIVERSHIP ESTATES, DETERMINING LIABILITIES, AND DISBURSING ASSETS OF COMPANIES ORDERED LIQUIDATED BY THE COURT.								
SALARIES AND BENEFITS.....	13.00				13.00			
	779,841				813,805			
OTHER PERSONAL SERVICES.....	300,000				300,000			

INSURANCE, DEPARTMENT OF, AND TREASURER
 REHABILITATION AND LIQUIDATION, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
EXPENSES.....	496,882				496,882			
OPERATING CAPITAL OUTLAY.....	1,450				2,000			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	31,269				31,269			

TOTAL: REHAB & LIQUIDATION, DIV								
	13.00				13.00			
TRUST FUNDS.....	1,609,442				1,643,956			
=====								

INSURANCE CONSUMER SERVICES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
 SECTION 20.13(2)(B); AND CHAPTERS 624, 626, 627, 632, 634, 635, 637, 642, AND 648, FLORIDA STATUTES.

DESCRIPTION:
 THE DIVISION OF CONSUMER SERVICES ASSISTS CONSUMERS WITH INSURANCE CLAIMS, COMPLAINTS, AND INQUIRIES. IT ALSO DEVELOPS INFORMATION AND PROGRAMS WHICH INFORM THE PUBLIC ON INSURANCE MATTERS.

SALARIES AND BENEFITS.....	166.50				166.50			
	6,151,697				6,237,640			
OTHER PERSONAL SERVICES.....	510,200				510,200			
EXPENSES.....	1,611,386				1,656,741			
OPERATING CAPITAL OUTLAY.....	25,486				3,600			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	34,132				34,132			

TOTAL: INS CONSUMER SVCS, DIV OF								
	166.50				166.50			
TRUST FUNDS.....	8,332,901				8,442,313			
=====								

STATE FIRE MARSHAL, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
 SECTION 20.13(2)(G); AND CHAPTERS 552, 554, 633, AND 791, FLORIDA STATUTES.

DESCRIPTION:
 THE DIVISION OF STATE FIRE MARSHAL PROMULGATES UNIFORM FIRE SAFETY RULES FOR THE ENTIRE STATE; CONDUCTS FIRE SAFETY INSPECTIONS; REVIEWS BUILDING CONSTRUCTION PLANS FOR COMPLIANCE WITH FIRE SAFETY STANDARDS FOR ALL STATE-OWNED AND STATE-LEASED BUILDINGS; INVESTIGATES FIRES OF SUSPICIOUS OR UNDETERMINED ORIGIN; REGULATES AND LICENSES FIRE EQUIPMENT DEALERS AND FIRE PROTECTION CONTRACTORS; REGULATES THE MANUFACTURE AND SALE OF FIREWORKS AND EXPLOSIVES; INSPECTS THE OPERATION OF BOILERS USED IN PLACES OF PUBLIC ASSEMBLY; PROVIDES TRAINING AND CERTIFICATION FOR FIREFIGHTERS; MAINTAINS AND OPERATES THE FLORIDA STATE FIRE COLLEGE IN LOWELL; RECEIVES, COMPILES, AND REPORTS DATA ON FIRES THROUGHOUT THE STATE.

SALARIES AND BENEFITS.....	270.00				288.00			
	11,697,760				12,554,442			
PROGRAM BUDGET								
COMPLIANCE AND ENFORCEMENT....		71.00				71.00		
		4,071,222				4,191,478		
FIRE/ARSON INVESTIGATIONS.....		164.00				164.00		
		10,921,523				10,564,353		
PROFESSIONAL TRAINING/STDS....		35.00				35.00		
		2,385,047				2,467,096		

INSURANCE, DEPARTMENT OF, AND TREASURER
STATE FIRE MARSHAL, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
EXPENSES.....	624							
AID TO LOCAL GOVERNMENTS								
LOCAL FIRE RESCUE/RESPONSE....	260,000							
LUMP SUM								
FIRE MARSHAL PROGRAM.....	4,256,606				5,370,268			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	712,330				910,500			
800 MHZ EQUIP/MAINTENANCE.....	81,300							
ON-CALL FEES.....	68,260				68,260			
RISK MANAGEMENT INSURANCE.....	118,738				118,738			
SALARY INCENTIVE PAYMENTS.....	144,174				157,064			
SUPP FIREFIGHTERS COMP.....	38,000				38,000			
FIXED CAPITAL OUTLAY								
FACILITIES REPAIR & MAINT.....							65,772	
RENO/EXP/ARSON LAB-GADSDEN....	598,050		598,050		437,500		437,500	
TOTAL: STATE FIRE MARSHAL, DIV OF								
TRUST FUNDS.....	270.00		270.00		288.00		270.00	
	17,975,842		17,975,842		19,654,772		17,726,199	
	=====		=====		=====		=====	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. LAW ENFORCEMENT.....			270.00				270.00	
			17,975,842				17,726,199	
			-----				-----	
TOTAL: STATE FIRE MARSHAL, DIV OF								
TRUST FUNDS.....			270.00				270.00	
			17,975,842				17,726,199	
			=====				=====	

STATE PROPERTY AND CASUALTY CLAIMS PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 20.13(2)(F); AND CHAPTERS 111, 284, 440, AND 768, FLORIDA STATUTES.

DESCRIPTION:
THE DIVISION IS THE LEGISLATED STATE SELF-INSURANCE ALTERNATIVE TO COMMERCIAL INSURANCE COVERAGE. IT OPERATES A SELF-INSURANCE PROGRAM WHICH COLLECTS PREMIUMS FROM STATE AGENCIES, PAYS LOSSES FOR STATE AGENCIES RESULTING FROM DAMAGE TO STATE BUILDINGS, AUTOMOBILE LIABILITY, WORKERS' COMPENSATION FOR STATE EMPLOYEES, GENERAL LIABILITY, AND FEDERAL CIVIL RIGHTS; AND PERFORMS RISK MANAGEMENT FUNCTIONS DIRECTED TOWARD LOSS CONTROL.

SALARIES AND BENEFITS.....	106.00		106.00					
	4,110,792				4,111,676			
PROGRAM BUDGET								
RISK REDUCTION SERVICES.....		4.00				4.00		
			252,806				254,477	
ST SELF-INSURED CLAIMS ADJ....		102.00				101.00		
			14,471,980				11,649,848	

INSURANCE, DEPARTMENT OF, AND TREASURER
STATE PROPERTY AND CASUALTY CLAIMS PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
LUMP SUM								
ST PROP/CASUALTY INS PRG.....		2,755,858				1,389,663		
SPECIAL CATEGORIES								
EXCESS INSUR. & CLAIM SER.....		7,803,400				6,703,400		
RISK MANAGEMENT INSURANCE.....		54,736				54,736		
TOTAL: ST PROP/CASUALTY CLMS PRG								
TRUST FUNDS.....	106.00	14,724,786	106.00	14,724,786	106.00	12,259,475	105.00	11,904,325

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			106.00				105.00	
				14,724,786				11,904,325
TOTAL: ST PROP/CASUALTY CLMS PRG								
TRUST FUNDS.....	106.00	14,724,786					105.00	11,904,325

INSURANCE FRAUD, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTIONS 20.13(4), 624.15, 626.989 AND 817.234, FLORIDA STATUTES.

DESCRIPTION:
THE DIVISION INVESTIGATES ALLEGED VIOLATIONS OF SECTIONS 440.105, 440.1051, 624.15, AND 817.234, FLORIDA STATUTES, AND SUCH ANCILLARY STATUTES INVOLVING FRAUDULENT INSURANCE ACTS.

SALARIES AND BENEFITS.....	165.00	7,580,739			175.00	8,539,933		
OTHER PERSONAL SERVICES.....		145,000				145,000		
EXPENSES.....		1,699,454				1,962,868		
OPERATING CAPITAL OUTLAY.....		68,326				21,700		
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....		432,000				576,000		
800 MHZ EQUIP/MAINTENANCE.....		133,965				113,940		
RISK MANAGEMENT INSURANCE.....		87,839				87,839		
SALARY INCENTIVE PAYMENTS.....		185,260				193,060		
TOTAL: INSURANCE FRAUD, DIV OF								
TRUST FUNDS.....	165.00	10,332,583			175.00	11,640,340		

INSURANCE, DEPARTMENT OF, AND TREASURER
 INSURANCE REGULATION AND CONSUMER PROTECTION

BUDGET ENTITY SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

SECTIONS: 20.13 (2)(A)(B)(C)(E)(G) AND CHAPTERS 112, 120, 440, 624, 625, 626, 627, 628, 629, 631, 632, 634, 635, 636, 637, 638, 639, 641, 642, 648, AND 651 FLORIDA STATUTES.
 SECTIONS: 20.13(4) AND CHAPTERS 624.15, 626.989, AND 817.234 FLORIDA STATUTES

DESCRIPTION:

THE INSURANCE REGULATION AND CONSUMER PROTECTION PROGRAM INVESTIGATES ALLEGED VIOLATIONS OF SECTIONS 440.105, 440.1051, 624.15 AND 817.234, FLORIDA STATUTES, AND SUCH ANCILLARY STATUTES INVOLVING FRAUDULENT INSURANCE ACTS; ASSISTS CONSUMERS WITH INSURANCE CLAIMS, COMPLAINTS AND INQUIRIES; DEVELOPS INFORMATION AND PROGRAMS WHICH INFORM THE PUBLIC ON INSURANCE MATTERS; MAINTAINS REGULATION OF INSURANCE COMPANIES AND OTHER RELATED ENTITIES BY ENSURING COMPLIANCE WITH STATUTES AND REGULATIONS; PROVIDES SERVICES TO PROTECT THE INTERESTS AND INVESTMENTS OF CITIZENS AFFECTED AS A RESULT OF JUDICIAL RECEIVERSHIP PROCEEDINGS, INCLUDING REHABILITATING FINANCIALLY IMPAIRED COMPANIES, HANDLING CLAIMS AGAINST RECEIVERSHIP ESTATES, DETERMINING LIABILITIES, AND DISBURSING ASSETS OF COMPANIES ORDERED LIQUIDATED BY THE COURT; ADMINISTERS THE INSURANCE LAWS AND RULES RELATED TO LICENSE QUALIFICATIONS, EXAMINATIONS, CONTINUING EDUCATION, PRE-LICENSING SCHOOLS AND COURSES, AND ISSUING LICENSES AND APPOINTMENTS FOR ALL CLASSES OF INSURANCE REPRESENTATIVES; INVESTIGATES CIVIL COMPLAINTS OF ILLEGAL ACTIVITIES BY INSURANCE REPRESENTATIVES AND AGENCIES FOR AIDING OR REPRESENTING INSURANCE COMPANIES NOT HAVING CERTIFICATES OF AUTHORITY TO OFFER INSURANCE IN FLORIDA; AND PREPARES CASES FOR ADMINISTRATIVE ACTION.

PROGRAM BUDGET

COMPLIANCE AND ENFORCEMENT....	248.00	258.00
	14,357,113	15,174,303
INS COMPANY LIC/OVERSIGHT....	312.00	301.00
	19,857,554	19,699,068
INSURANCE CONSUMER ASSIST.....	166.50	166.50
	8,332,901	8,454,463
INS REP LIC/SALE/OVERSIGHT....	68.00	68.00
	10,963,823	9,106,506
	-----	-----

TOTAL: INSUR REG/CONSUMER PROT

	794.50	793.50
TRUST FUNDS.....	53,511,391	52,434,340
	=====	=====

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION		
A. REGULATION AND LICENSING.....	380.00	369.00
	30,821,377	24,805,574
B. CONSUMER SAFETY/PROTECTION.....	414.50	424.50
	22,690,014	27,628,766
	-----	-----

TOTAL: INSUR REG/CONSUMER PROT

	794.50	793.50
TRUST FUNDS.....	53,511,391	52,434,340
	=====	=====

OFFICE OF INFORMATION SERVICES

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 216.272, FLORIDA STATUTES.

DESCRIPTION:

THE CENTER PROVIDES INFORMATION TECHNOLOGY SERVICES TO THE DEPARTMENT OF INSURANCE.

SALARIES AND BENEFITS.....	68.00	75.00
	3,389,535	3,759,751
OTHER PERSONAL SERVICES.....	750,000	1,551,200
EXPENSES.....	3,349,132	3,803,268

INSURANCE, DEPARTMENT OF, AND TREASURER
OFFICE OF INFORMATION SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	AMOUNT	POS	AMOUNT	FY 2000-01	POS	AMOUNT
OPERATING CAPITAL OUTLAY.....			967,712			1,326,800		
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....						15,785		
RISK MANAGEMENT INSURANCE.....			11,602			11,602		
DATA PROCESSING SERVICES								
OTHER DATA PROCESSING SVCS....			252,000			252,000		
TOTAL: INFORMATION SERVICES								
			68.00			75.00		
TRUST FUNDS.....			8,719,981			10,720,406		

LEGAL SERVICES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
CHAPTER 20, FLORIDA STATUTES.

DESCRIPTION:
THE DIVISION OF LEGAL SERVICES PROVIDES LEGAL REPRESENTATION TO THE DEPARTMENT AND LEGAL COUNSEL IN CONNECTION WITH THE DEPARTMENT FULFILLING ITS REGULATORY RESPONSIBILITIES.

SALARIES AND BENEFITS.....	75.50		3,610,868			79.50		4,136,229
OTHER PERSONAL SERVICES.....			298,235					328,060
EXPENSES.....			961,216					993,884
OPERATING CAPITAL OUTLAY.....			4,200					79,800
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS....			476,574					476,574
RISK MANAGEMENT INSURANCE....			42,608					42,608
TOTAL: LEGAL SERVICES, DIV OF								
			75.50			79.50		
TRUST FUNDS.....			5,393,701			6,057,155		

Labor and Employment Security,
Department of

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

SECTIONS 20.171, 216.272; AND CHAPTERS 413, 414, 440, 442, 443, 446, 447, 450, AND 960, FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT CURRENTLY ADMINISTERS EMPLOYMENT AND TRAINING PROGRAMS; THE WORKERS' COMPENSATION, UNEMPLOYMENT COMPENSATION, BLIND SERVICES AND VOCATIONAL REHABILITATION PROGRAMS; REVIEWS DISPUTED WORKERS' COMPENSATION AND UNEMPLOYMENT COMPENSATION APPEALS; AND REGULATES APPRENTICESHIP PROGRAMS, LABOR ORGANIZATIONS, AND PUBLIC EMPLOYEES' RIGHTS TO BARGAIN COLLECTIVELY.

OFFICE OF SEC & ADMIN SVCS

GENERAL REVENUE FUND	1,805,109		1,815,249
TRUST FUNDS	27,526,731		21,287,434
TOTAL POSITIONS	339.50		306.50
TOTAL DIVISION.....	29,331,840		23,102,683

WORKFORCE ASSIST/SECURITY

GENERAL REVENUE FUND		43,535,108	12,846,746
TRUST FUNDS		2618,264,417	1437,539,260
TOTAL POSITIONS.....		6,689.00	4,424.00
TOTAL DIVISION.....		2661,799,525	1450,386,006

PERC

GENERAL REVENUE FUND	3,697,138		3,377,550
TRUST FUNDS	53,648		53,648
TOTAL POSITIONS	40.00		40.00
TOTAL DIVISION.....	3,750,786		3,431,198

OFF OF JUDGES OF COMP CLMS

TRUST FUNDS.....	179.00		179.00
	14,465,388		13,590,911

SAFETY AND WORKERS' COMP

TRUST FUNDS.....	786.00		786.00
	200,939,042		199,383,874

EMPLOYMENT SECURITY PROG

GENERAL REVENUE FUND	2,187,433		2,122,397
TRUST FUNDS	2146,986,324		1207,636,663
TOTAL POSITIONS	2,824.00		2,824.00
TOTAL DIVISION.....	2149,173,757		1209,759,060

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	CURR YR EXP	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

INFO MANAGEMENT CENTER

GENERAL REVENUE FUND	2,642				2,642		
TRUST FUNDS	14,818,455				14,219,506		
TOTAL POSITIONS	141.00				140.00		
TOTAL DIVISION.....	14,821,097				14,222,148		

VOCATIONAL REHAB, DIV OF

GENERAL REVENUE FUND	35,103,286				34,465,636		
TRUST FUNDS	144,943,222				130,485,673		
TOTAL POSITIONS	1,435.50				1,379.50		
TOTAL DIVISION.....	180,046,508				164,951,309		

OFF OF DISABILITY DETERMIN

GENERAL REVENUE FUND	739,500						
TRUST FUNDS	66,256,449						
TOTAL POSITIONS	907.00						
TOTAL DIVISION.....	66,995,949						

UNEMPLOYMENT APPEALS COMM

TRUST FUNDS.....	37.00				33.00		
	2,275,158				2,183,751		

TOTAL: LABOR & EMPLOY SEC, DEPT

GENERAL REVENUE FUND	43,535,108	43,535,108		41,783,474		12,846,746	
TRUST FUNDS	2618,264,417	2618,264,417		1588,841,460		1437,539,260	
TOTAL POSITIONS	6,689.00	6,689.00		5,688.00		4,424.00	
TOTAL DEPARTMENT.....	2661,799,525	2661,799,525		1630,624,934		1450,386,006	

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF
OFFICES OF THE SECRETARY AND ADMINISTRATIVE SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY:								
SECTION 20.171(3), FLORIDA STATUTES.								
DESCRIPTION:								
THE OFFICE OF THE SECRETARY SUPERVISES THE PLANNING, COORDINATION, AND DIRECTION OF ACTIVITIES WITHIN THE DEPARTMENT'S OPERATING UNITS AND MAINTAINS LIAISON WITH THE FEDERAL GOVERNMENT. THE DIVISION OF ADMINISTRATIVE SERVICES PROVIDES CENTRAL ADMINISTRATIVE SERVICES TO THE OPERATING UNITS OF THE DEPARTMENT.								
SALARIES AND BENEFITS.....	339.50				306.50			
	14,376,658				13,210,229			
OTHER PERSONAL SERVICES.....	1,173,671				1,049,421			
EXPENSES.....	7,528,440				7,444,340			
OPERATING CAPITAL OUTLAY.....	1,010,885				216,650			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	34,700							
TRANS TO DIV ADM HEARINGS.....	103,383				103,383			
G/A-FL COUNCIL/INDIAN AFFS....	114,987				114,987			
RISK MANAGEMENT INSURANCE.....	148,464				148,464			
DATA PROCESSING SERVICES								
INFORMATION MGMT CTR - LES....	846,875				721,432			
FIXED CAPITAL OUTLAY								
REED ACT PROJECT-STATEWIDE....	150,000							
MAJ RENOVATIONS - CALDWELL....	3,000,000							
ROOF REPLACE/REPAIR-STWIDE....	750,000							
DEBT SERVICE.....	93,777				93,777			

TOTAL: OFFICE OF SEC & ADMIN SVCS								
GENERAL REVENUE FUND	1,805,109				1,815,249			
TRUST FUNDS	27,526,731				21,287,434			

TOTAL POSITIONS	339.50				306.50			
TOTAL DIVISION.....	29,331,840				23,102,683			
=====								

WORKFORCE ASSISTANCE AND SECURITY

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTIONS 20.171 AND 216.272, FLORIDA STATUTES; CHAPTERS 440, 442, 443, 446, 447, 450 AND 960, FLORIDA STATUTES.

DESCRIPTION:
SUPERVISE PLANNING, COORDINATION, AND DIRECTION OF ACTIVITIES WITHIN THE DEPARTMENT AND MAINTAIN A LIAISON WITH THE THE FEDERAL GOVERNMENT; PROVIDE CENTRAL ADMINISTRATIVE SERVICES; ADMINISTER PROGRAMS RELATED TO EMPLOYMENT, TRAINING, WORKFORCE DEVELOPMENT, CHILD LABOR, FARM LABOR, UNEMPLOYMENT TAX COLLECTIONS, AND UNEMPLOYMENT BENEFIT PAYMENTS; ADMINISTER THE STATE'S WORKERS COMPENSATION AND WORKPLACE SAFETY PROGRAMS; PROVIDE HEARINGS AND DISPOSITIONS OF DISPUTED WORKERS COMPENSATION CLAIMS; REVIEW AND DECIDE UNEMPLOYMENT COMPENSATION APPEALS; AND PROVIDE DATA PROCESSING SERVICES.

PROGRAM BUDGET			
BLIND SERVICES.....	306.00		306.00
	32,307,527		32,240,295
COMPLIANCE AND ENFORCEMENT....	35.00		35.00
	2,118,130		2,486,411
DISABILITY BENEFITS DETERM....	907.00		
	66,995,949		
EXECUTIVE DIR/SUPPORT SVCS....	339.50		351.00
	25,338,063		27,627,640

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF
WORKFORCE ASSISTANCE AND SECURITY

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
PROGRAM BUDGET								
INFORMATION TECHNOLOGY.....			141.00				140.00	
			14,821,097				14,793,118	
PUB EMPLOYEE/EMPLOYER REL.....			40.00					
			3,750,786					
WORKFORCE PLACEMENT/ASSIST....			4,920.50				3,592.00	
			2508,674,196				1372,066,866	
FIXED CAPITAL OUTLAY								
REED ACT PROJECT-STATEWIDE....			150,000					
INTERSTATE VEND PAV-STW.....			400,000				422,899	
MAJ RENOVATIONS - CALDWELL....			6,400,000					
ROOF REPLACE/REPAIR-STWIDE....			750,000					
LAND ACQUISITION.....							205,000	
DEBT SERVICE.....			93,777				93,777	
G/A-LOC GOV/NONPR ORG-FCO								
COMMUNITY-BASED INITIATIVE....							450,000	
TOTAL: WORKFORCE ASSIST/SECURITY								
GENERAL REVENUE FUND			43,535,108				12,846,746	
TRUST FUNDS			2618,264,417				1437,539,260	
TOTAL POSITIONS			6,689.00				4,424.00	
TOTAL DIVISION.....			2661,799,525				1450,386,006	

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. WORKFORCE SUPPORT SERVICES.....			4,995.50				3,627.00	
			2517,943,112				1374,758,277	
2. HEALTH AND HUMAN SERVICES								
A. SERVICES/MOST VULNERABLE.....			1,213.00				306.00	
			99,703,476				33,113,194	
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			339.50				351.00	
			28,338,063				27,721,417	
B. INFORMATION TECHNOLOGY.....			141.00				140.00	
			14,821,097				14,793,118	
4. FIXED CAPITAL OUTLAY								
A. FIXED CAPITAL OUTLAY.....			993,777					
TOTAL: WORKFORCE ASSIST/SECURITY								
GENERAL REVENUE FUND			43,535,108				12,846,746	
TRUST FUNDS			2618,264,417				1437,539,260	
TOTAL POSITIONS			6,689.00				4,424.00	
TOTAL DIVISION.....			2661,799,525				1450,386,006	

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF
PUBLIC EMPLOYEES RELATIONS COMMISSION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE I, SECTION 6, AND ARTICLE III, SECTION 14 OF THE FLORIDA CONSTITUTION; SECTION 20.171(3)
AND CHAPTER 447, PART II, FLORIDA STATUTES.

DESCRIPTION:

THE COMMISSION IS QUASI-JUDICIAL ADMINISTRATIVE FORUM FOR RESOLVING DISPUTES INVOLVING PUBLIC SECTOR COLLECTIVE BARGAINING, CAREER SERVICE APPEALS, VETERANS' PREFERENCE APPEALS, DRUG TESTING APPEALS, AND WHISTLE-BLOWER APPEALS. IT ALSO REGISTERS PUBLIC SECTOR LABOR ORGANIZATIONS, CONDUCTS ELECTIONS TO DETERMINE EMPLOYEE DESIRES FOR REPRESENTATION, AND COORDINATES THE APPOINTMENT OF SPECIAL MASTERS TO ASSIST IN RESOLVING IMPASSES IN NEGOTIATIONS.

SALARIES AND BENEFITS.....	40.00		40.00	
	2,559,343		2,571,110	
OTHER PERSONAL SERVICES.....	139,640		139,643	
EXPENSES.....	690,978		606,304	
OPERATING CAPITAL OUTLAY.....	249,953		13,120	
SPECIAL CATEGORIES				
EMPLOYEE LEAVE PAYMENTS.....	70,000		70,000	
RISK MANAGEMENT INSURANCE.....	13,274		13,274	
DATA PROCESSING SERVICES				
INFORMATION MGMT CTR - LES....	27,598		17,747	

TOTAL: PERC				
GENERAL REVENUE FUND	3,697,138		3,377,550	
TRUST FUNDS	53,648		53,648	

TOTAL POSITIONS	40.00		40.00	
TOTAL DIVISION.....	3,750,786		3,431,198	
=====				

OFFICE OF THE JUDGES OF COMPENSATION CLAIMS

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 440 AND 960, FLORIDA STATUTES

DESCRIPTION:

THE OFFICE OF JUDGES OF COMPENSATION CLAIMS PROVIDES HEARINGS AND DISPOSITIONS OF DISPUTED WORKERS' COMPENSATION CLAIMS IN THE TIME AND MANNER PROVIDED BY LAW. THE OFFICE ALSO CERTIFIES AND FILES APPEAL RECORDS WITH THE DISTRICT COURT OF APPEALS.

SALARIES AND BENEFITS.....	179.00		179.00	
	9,909,392		10,075,548	
OTHER PERSONAL SERVICES.....	1,223,157		268,362	
EXPENSES.....	3,034,584		3,034,584	
OPERATING CAPITAL OUTLAY.....	96,940		28,796	
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE.....	149,474		149,474	
DATA PROCESSING SERVICES				
INFORMATION MGMT CTR - LES....	51,841		34,147	

TOTAL: OFF OF JUDGES OF COMP CLMS				
	179.00		179.00	
TRUST FUNDS.....	14,465,388		13,590,911	
=====				

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF
SAFETY AND WORKERS' COMPENSATION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AUTHORITY:	SECTION 20.171(2); AND CHAPTERS 440 AND 442, FLORIDA STATUTES.							
DESCRIPTION:	THE DIVISION OF SAFETY AND WORKERS COMPENSATION ADMINISTERS BOTH SAFETY AND HEALTH PROGRAMS TO PROMOTE A REDUCTION IN INJURIES TO WORKERS BY CREATING A SAFER WORKPLACE, AND WORKERS COMPENSATION PROGRAMS THROUGHOUT THE STATE.							
SALARIES AND BENEFITS.....	786.00				786.00			
	31,406,033				31,693,295			
PROGRAM BUDGET								
SAFETY AND WORKERS' COMP.....					18,567,728			
OTHER PERSONAL SERVICES.....	1,336,296				500,000			
EXPENSES.....	316,994				316,994			
LUMP SUM								
WORKERS' COMP LUMP SUM.....	19,401,326							
SPECIAL CATEGORIES								
REIMBURSEMENT OF EMPLOYERS....	115,421,987				115,421,987			
RISK MANAGEMENT INSURANCE.....	261,684				261,684			
TR/HEALTH CARE AGENCY.....	645,408				645,408			
TR/DEPT OF INSURANCE.....	4,353,607				4,353,607			
FINANCIAL ASSISTANCE PAYMT								
PAYMENTS TO CLAIMANTS.....	2,500,000				2,500,000			
SUP WORKERS' COMP BENEFITS....	23,020,026				23,020,026			
DATA PROCESSING SERVICES								
INFORMATION MGMT CTR - LES....	2,275,681				2,103,145			
TOTAL: SAFETY AND WORKERS' COMP								
	786.00				786.00			
TRUST FUNDS.....	200,939,042				199,383,874			

EMPLOYMENT SECURITY PROGRAM

BUDGET ENTITY SUMMARY								
AUTHORITY:	SECTION 20.171; AND CHAPTERS 414, 443, 446, 447, 450, FLORIDA STATUTES.							
DESCRIPTION:	THE EMPLOYMENT SECURITY PROGRAM ADMINISTERS PROGRAMS RELATED TO EMPLOYMENT, TRAINING, WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES), WORKFORCE DEVELOPMENT, CHILD LABOR, FARMWORKERS, LABOR ORGANIZATION PROGRAMS, UNEMPLOYMENT TAX COLLECTIONS AND PAYMENT OF UNEMPLOYMENT COMPENSATION BENEFITS.							
SALARIES AND BENEFITS.....	2,824.00				2,824.00			
	95,784,405				104,851,069			
PROGRAM BUDGET								
EMPLOYMENT SECURITY.....					49,846,383			
EXPENSES.....	2,948				2,948			
LUMP SUM								
EMPLOYMENT SECURITY PROG.....	48,698,056							
ONE-STOP CNTRS INITIATIVE.....	2,342,738							
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	36,278							
CONTRACT PAYMENTS.....	5,229,000				5,229,000			

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF
EMPLOYMENT SECURITY PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
G/A-WAGES COALITIONS.....	188,734,917							
G/A-WRKFRFC DEV BDS-FED WTW....	50,756,512				50,756,512			
TR/EOG/OTTED.....	16,240,862				16,240,862			
RISK MANAGEMENT INSURANCE.....	2,011,217				2,011,217			
G/A-WRKFORCE INV/ADULT AL.....	41,604,521				41,604,521			
G/A-/SUMMER YOUTH.....	35,905,728				35,905,728			
G/A-WRKFORCE INV/YOUTH AL.....	5,451,760				5,451,760			
G/A-WRKFORCE INV/WORKER.....	37,376,186				37,376,186			
FINANCIAL ASSISTANCE PAYMT								
UNEMPLOY COMP BENEFITS.....	1604,608,909				850,000,000			
DATA PROCESSING SERVICES								
INFORMATION MGMT CTR - LES....	10,837,220				10,330,374			
REGIONAL DATA CENTERS-SUS.....	152,500				152,500			
FIXED CAPITAL OUTLAY								
MAJ RENOVATIONS - CALDWELL....	3,400,000							
TOTAL: EMPLOYMENT SECURITY PROG								
GENERAL REVENUE FUND	2,187,433				2,122,397			
TRUST FUNDS	2146,986,324				1207,636,663			
TOTAL POSITIONS	2,824.00				2,824.00			
TOTAL DIVISION.....	2149,173,757				1209,759,060			

INFORMATION MANAGEMENT CENTER

BUDGET ENTITY SUMMARY								
AUTHORITY:								
SECTION 216.272, FLORIDA STATUTES.								
DESCRIPTION:								
THE INFORMATION MANAGEMENT CENTER PROVIDES THE AUTOMATED DATA PROCESSING SERVICES FOR ALL COMPONENTS OF THE DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY.								
SALARIES AND BENEFITS.....	141.00				140.00			
	6,590,932				6,597,529			
PROGRAM BUDGET								
INFORMATION MANAGEMENT CTR....					7,603,691			
OTHER PERSONAL SERVICES.....	200,000							
EXPENSES.....	7,365,335							
OPERATING CAPITAL OUTLAY.....	643,902							
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	20,928				20,928			
TOTAL: INFO MANAGEMENT CENTER								
GENERAL REVENUE FUND	2,642				2,642			
TRUST FUNDS	14,818,455				14,219,506			
TOTAL POSITIONS	141.00				140.00			
TOTAL DIVISION.....	14,821,097				14,222,148			

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF
 VOCATIONAL REHABILITATION, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
 CHAPTER 413, FLORIDA STATUTES.

DESCRIPTION:
 THE VOCATIONAL REHABILITATION PROGRAM PROVIDES VOCATIONAL SERVICES TO INDIVIDUALS WITH MENTAL OR PHYSICAL DISABILITIES IN AN EFFORT TO ENABLE THESE INDIVIDUALS TO LIVE AND WORK AS INDEPENDENTLY AS POSSIBLE. PROVIDES SERVICES TO PERSONS HANDICAPPED PRIMARILY AS A RESULT OF LOSS OF VISION; MEDICAL AND SOCIAL SERVICES PRIMARILY TO THOSE BLIND PERSONS WHO ARE INELIGIBLE FOR VOCATIONAL REHABILITATION SERVICES; MEDIA LENDING AND INFORMATION SERVICES TO THE BLIND AND PHYSICALLY HANDICAPPED THROUGH THE TALKING BOOK LIBRARY; AND EMPLOYMENT OF BLIND PERSONS THROUGH LICENSING AND ESTABLISHMENT OF VENDING STANDS.

SALARIES AND BENEFITS.....	1,435.50		1,379.50	
	51,959,486		50,383,832	
PROGRAM BUDGET				
VOCATIONAL REHABILITATION.....			95,515,437	
EXPENSES.....	2,285		2,285	
AID TO LOCAL GOVERNMENTS				
G/A-COMM REHAB FACILITIES.....	4,941,884		4,941,884	
FOOD PRODUCTS.....	79,920		79,920	
LUMP SUM				
VOCATIONAL REHABILITATION.....	108,932,877			
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	50,000			
G/A-CLIENT SERVICES.....	2,313,948		2,313,948	
G/A-VOCATIONAL REHAB.....	3,451,911		3,451,911	
PURCHASED CLIENT SERVICES.....	3,769,653		3,769,653	
RISK MANAGEMENT INSURANCE.....	459,899		456,358	
LIBRARY SERVICES.....	50,000		50,000	
VEND STANDS-EQUIP & SUPP.....	1,897,707		1,897,707	
DATA PROCESSING SERVICES				
KNOTT DATA CNTR - DOE.....	429,792		429,792	
INFORMATION MGMT CTR - LES....	1,063,866		1,015,302	
OTHER DATA PROCESSING SVCS....	123,280		123,280	
REGIONAL DATA CENTERS-SUS.....	120,000		120,000	
FIXED CAPITAL OUTLAY				
INTERSTATE VEND PAV-STW.....	400,000		400,000	
TOTAL: VOCATIONAL REHAB, DIV OF				
GENERAL REVENUE FUND	35,103,286		34,465,636	
TRUST FUNDS	144,943,222		130,485,673	
TOTAL POSITIONS	1,435.50		1,379.50	
TOTAL DIVISION.....	180,046,508		164,951,309	

OFFICE OF DISABILITY DETERMINATIONS

BUDGET ENTITY SUMMARY

AUTHORITY:
 CHAPTER 413. FLORIDA STATUTES

DESCRIPTION:
 THE OFFICE OF DISABILITY DETERMINATIONS PROCESSES APPLICATIONS FILED BY FLORIDA CITIZENS FOR SOCIAL SECURITY DISABILITY BENEFITS IN SUCH MANNER AS TO MEET OR EXCEED FEDERAL STANDARDS.

SALARIES AND BENEFITS.....	907.00
	34,227,465

LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF
OFFICE OF DISABILITY DETERMINATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
LUMP SUM								
DISABILITY DETERMINATIONS.....	32,615,988							
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	152,496							
TOTAL: OFF OF DISABILITY DETERMIN								
GENERAL REVENUE FUND	739,500							
TRUST FUNDS	66,256,449							
TOTAL POSITIONS	907.00							
TOTAL DIVISION.....	66,995,949							

UNEMPLOYMENT APPEALS COMMISSION

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 20.171(3); AND CHAPTER 443, FLORIDA STATUTES.

DESCRIPTION:
THE UNEMPLOYMENT APPEALS COMMISSION IS AN APPEALS TRIBUNAL WHICH REVIEWS UNEMPLOYMENT COMPENSATION APPEALS.

SALARIES AND BENEFITS.....	37.00		33.00	
	1,821,850		1,736,513	
OTHER PERSONAL SERVICES.....	58,400		58,712	
EXPENSES.....	367,340		382,778	
OPERATING CAPITAL OUTLAY.....	21,820			
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE.....	5,748		5,748	
TOTAL: UNEMPLOYMENT APPEALS COMM				
TRUST FUNDS.....	37.00		33.00	
	2,275,158		2,183,751	

DEPARTMENT SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:
 ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 13, 216.071 AND 216.081, AND CHAPTERS 10, 11, 112, AND 163, PART III, FLORIDA STATUTES.

DESCRIPTION:
 THE LEGISLATIVE BRANCH ENACTS GENERAL AND SPECIAL LAWS; MAKES APPROPRIATIONS FOR THE SUPPORT OF STATE GOVERNMENTAL OPERATIONS; INVESTIGATES THE OPERATIONS OF STATE AND LOCAL GOVERNMENTS AND AUDITS THEIR FINANCIAL RECORDS; ORGANIZES AND REORGANIZES THE AGENCIES OF GOVERNMENT; RECEIVES AND INVESTIGATES SWORN COMPLAINTS CONCERNING THE CONDUCT OF OFFICERS AND EMPLOYEES OF STATE AND LOCAL GOVERNMENTS; MANAGES THE REGISTRATION OF LOBBYISTS AND PROVIDES LEGAL REPRESENTATION FOR THE PEOPLE IN PROCEEDINGS BEFORE THE PUBLIC SERVICE COMMISSION.

SENATE

GENERAL REVENUE FUND.....	30,475,993	30,475,993	32,159,012	32,159,012
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HOUSE

GENERAL REVENUE FUND.....	52,312,827	52,312,827	53,310,348	53,310,348
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LEG SUPPORT SERV

GENERAL REVENUE FUND	26,576,512	26,576,512	27,777,124	27,777,124
TRUST FUNDS	213,643	213,643	222,815	222,815
TOTAL DIVISION.....	26,790,155	26,790,155	27,999,939	27,999,939

ADM PROCEDURES COMMITTEE

GENERAL REVENUE FUND.....	1,330,052	1,330,052	1,347,225	1,347,225
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LCIR

GENERAL REVENUE FUND.....	877,357	877,357	757,716	757,716
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OFFICE OF PUBLIC COUNSEL

GENERAL REVENUE FUND.....	2,552,940	2,552,940	2,644,796	2,644,796
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ETHICS, COMMISSION ON

GENERAL REVENUE FUND	1,680,664	1,680,664	1,746,890	1,788,430
TRUST FUNDS	113,945	113,945	103,698	103,698
TOTAL DIVISION.....	1,794,609	1,794,609	1,850,588	1,892,128

NAT CONF/COMM/UNIF ST LAWS

GENERAL REVENUE FUND.....	68,237	68,237	71,315	71,315
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PROG PLCY ANAL & GOV ACCTA

GENERAL REVENUE FUND	6,781,092	6,781,092	7,106,711	7,106,711
TRUST FUNDS	507,000	507,000		
TOTAL DIVISION.....	7,288,092	7,288,092	7,106,711	7,106,711

LEGISLATIVE BRANCH

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<hr/>								
AUDITOR GENERAL								
GENERAL REVENUE FUND	39,341,326	39,341,326	34,933,389	34,933,389				
TRUST FUNDS	5,071,976	5,071,976						
TOTAL DIVISION.....	44,413,302	44,413,302	34,933,389	34,933,389				
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AUDITING COMMITTEE								
GENERAL REVENUE FUND.....	304,665	304,665	312,055	312,055				
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TOTAL: LEGISLATIVE BRANCH								
GENERAL REVENUE FUND	162,301,665	162,301,665	162,166,581	162,208,121				
TRUST FUNDS	5,906,564	5,906,564	326,513	326,513				
TOTAL DEPARTMENT.....	168,208,229	168,208,229	162,493,094	162,534,634				

LEGISLATIVE BRANCH
SENATE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY: ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081, AND CHAPTERS 10 AND 11, FLORIDA STATUTES.

DESCRIPTION: THE LEGISLATURE ENACTS GENERAL AND SPECIAL LAWS; MAKES APPROPRIATIONS FOR THE SUPPORT OF STATE GOVERNMENTAL OPERATIONS; ORGANIZES AND REORGANIZES THE AGENCIES OF GOVERNMENT.

LUMP SUM								
SENATE.....	30,475,993	30,475,993	32,159,012	32,159,012				
TOTAL: SENATE								
GENERAL REVENUE FUND.....	30,475,993	30,475,993	32,159,012	32,159,012				

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....		30,475,993				32,159,012		
TOTAL: SENATE								
GENERAL REVENUE FUND.....		30,475,993				32,159,012		

HOUSE OF REPRESENTATIVES

BUDGET ENTITY SUMMARY

AUTHORITY: ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081; AND CHAPTERS 10 AND 11, FLORIDA STATUTES.

DESCRIPTION: THE LEGISLATURE ENACTS GENERAL AND SPECIAL LAWS; MAKES APPROPRIATIONS FOR THE SUPPORT OF STATE GOVERNMENTAL OPERATIONS; ORGANIZES AND REORGANIZES THE AGENCIES OF GOVERNMENT.

LUMP SUM								
HOUSE.....	52,312,827	52,312,827	53,310,348	53,310,348				
TOTAL: HOUSE								
GENERAL REVENUE FUND.....	52,312,827	52,312,827	53,310,348	53,310,348				

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....		52,312,827				53,310,348		
TOTAL: HOUSE								
GENERAL REVENUE FUND.....		52,312,827				53,310,348		

LEGISLATIVE SUPPORT SERVICES

BUDGET ENTITY SUMMARY

AUTHORITY: ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081, AND CHAPTERS 10 AND 11, FLORIDA STATUTES.

DESCRIPTION: THE COMMITTEE IS RESPONSIBLE FOR PREPARING AND ADOPTING RULES AND PROCEDURES GOVERNING PURCHASING, ACCOUNTING, COMPUTING SERVICES, AND OTHER OPERATIONAL FUNCTIONS OF THE LEGISLATURE.

LUMP SUM								
LEG SUPPORT SERV.....	26,255,244	26,255,244	27,565,028	27,565,028				
LEGISLATURE - ADMIN FUNDS.....	7,500	7,500	7,500	7,500				

LEGISLATIVE BRANCH
LEGISLATIVE SUPPORT SERVICES

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000 POS	AMOUNT	CURR YR EXP POS	AMOUNT	FY 2000-01 POS	AMOUNT	FY 2000-01 POS	AMOUNT
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....		427,411		427,411		427,411		427,411
FEDL STATE RELATIONS STUDY....		100,000		100,000				
TOTAL: LEG SUPPORT SERV								
GENERAL REVENUE FUND		26,576,512		26,576,512		27,777,124		27,777,124
TRUST FUNDS		213,643		213,643		222,815		222,815
TOTAL DIVISION.....		26,790,155		26,790,155		27,999,939		27,999,939

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....				26,790,155				27,999,939
TOTAL: LEG SUPPORT SERV								
GENERAL REVENUE FUND				26,576,512				27,777,124
TRUST FUNDS				213,643				222,815
TOTAL DIVISION.....				26,790,155				27,999,939

ADMINISTRATIVE PROCEDURES COMMITTEE

BUDGET ENTITY SUMMARY

AUTHORITY:
ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081, AND CHAPTERS 10 AND 11, FLORIDA STATUTES.
DESCRIPTION:
THE COMMITTEE REVIEWS STATUTORY AUTHORITY ON WHICH ADMINISTRATIVE RULES ARE BASED AND GENERALLY REVIEWS AGENCY ACTION PURSUANT TO THE ADMINISTRATIVE PROCEDURES ACT.

LUMP SUM								
ADMINISTRATIVE PROCEDURES.....		1,330,052		1,330,052		1,347,225		1,347,225
TOTAL: ADM PROCEDURES COMMITTEE								
GENERAL REVENUE FUND.....		1,330,052		1,330,052		1,347,225		1,347,225

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....				1,330,052				1,347,225
TOTAL: ADM PROCEDURES COMMITTEE								
GENERAL REVENUE FUND.....				1,330,052				1,347,225

LEGISLATIVE BRANCH
 INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	FY 2000-01	FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
 ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081, CHAPTERS 10, 11, AND 163, FLORIDA STATUTES.
 DESCRIPTION:
 THE COUNCIL SERVES AS A FORUM FOR THE DISCUSSION AND STUDY OF INTERGOVERNMENTAL PROBLEMS; EVALUATES THE INTERRELATIONSHIPS AMONG LOCAL, REGIONAL, STATE, INTERSTATE, AND FEDERAL AGENCIES.

LUMP SUM								
LCIR.....		877,357	877,357		757,716		757,716	
TOTAL: LCIR								
GENERAL REVENUE FUND.....		877,357	877,357		757,716		757,716	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			877,357				757,716	
TOTAL: LCIR								
GENERAL REVENUE FUND.....			877,357				757,716	

OFFICE OF PUBLIC COUNSEL

BUDGET ENTITY SUMMARY

AUTHORITY:
 ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081, AND CHAPTERS 10, 11, AND 350, FLORIDA STATUTES.
 DESCRIPTION:
 THE PUBLIC COUNSEL PROVIDES LEGAL REPRESENTATION FOR THE PEOPLE OF THE STATE BEFORE THE PUBLIC SERVICE COMMISSION.

LUMP SUM								
PUBLIC COUNSEL.....		2,552,940	2,552,940		2,644,796		2,644,796	
TOTAL: OFFICE OF PUBLIC COUNSEL								
GENERAL REVENUE FUND.....		2,552,940	2,552,940		2,644,796		2,644,796	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			2,552,940				2,644,796	
TOTAL: OFFICE OF PUBLIC COUNSEL								
GENERAL REVENUE FUND.....			2,552,940				2,644,796	

ETHICS, COMMISSION ON

BUDGET ENTITY SUMMARY

AUTHORITY:
 ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081 AND CHAPTER 112, FLORIDA STATUTES.
 DESCRIPTION:
 THE ETHICS COMMISSION SERVES AS GUARDIAN OF THE STANDARDS OF CONDUCT FOR OFFICERS AND EMPLOYEES OF THE STATE AND ITS POLITICAL SUBDIVISIONS; CONDUCTS INVESTIGATIONS AND MAKES PUBLIC REPORTS ON ALL COMPLAINTS CONCERNING THE BREACH OF PUBLIC TRUST BY PUBLIC OFFICERS AND EMPLOYEES OTHER THAN JUDGES; ISSUES LEGALLY BINDING ADVISORY OPINIONS INTERPRETING THE ETHICS LAWS UPON REQUEST OF ANY PUBLIC OFFICER OR EMPLOYEE; AND PRESCRIBES FINANCIAL DISCLOSURE FORMS AND COMPILES A LIST OF PERSONS REQUIRED TO FILE FINANCIAL DISCLOSURE.

LUMP SUM								
LOBBY REGISTRATION.....		113,640	113,640		103,393		103,393	

LEGISLATIVE BRANCH
ETHICS, COMMISSION ON

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
LUMP SUM								
ETHICS COMMISSION.....	1,650,071		1,650,071		1,716,297		1,716,297	
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS.....	30,898		30,898		30,898		72,438	
TOTAL: ETHICS, COMMISSION ON								
GENERAL REVENUE FUND	1,680,664		1,680,664		1,746,890		1,788,430	
TRUST FUNDS	113,945		113,945		103,698		103,698	
TOTAL DIVISION.....	1,794,609		1,794,609		1,850,588		1,892,128	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			1,794,609				1,892,128	
TOTAL: ETHICS, COMMISSION ON								
GENERAL REVENUE FUND			1,680,664				1,788,430	
TRUST FUNDS			113,945				103,698	
TOTAL DIVISION.....			1,794,609				1,892,128	

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM STATE LAWS

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 13.10, FLORIDA STATUTES.

DESCRIPTION:
THE COMMISSIONERS SHALL ASCERTAIN THE BEST MEANS TO EFFECT ASSIMILIATION AND UNIFORMITY IN THE LAWS OF THE STATE; COOPERATE AND ADVISE WITH SIMILIAR COMMISSIONS APPOINTED FOR A LIKE PURPOSE IN OTHER STATES OF THE UNION; DRAFT UNIFORM LAWS TO BE SUBMITTED FOR APPROVAL AND ADOPTION.

EXPENSES.....	68,237		68,237		71,315		71,315	
TOTAL: NAT CONF/COMM/UNIF ST LAWS								
GENERAL REVENUE FUND.....	68,237		68,237		71,315		71,315	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			68,237				71,315	
TOTAL: NAT CONF/COMM/UNIF ST LAWS								
GENERAL REVENUE FUND.....			68,237				71,315	

PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

BUDGET ENTITY SUMMARY

AUTHORITY:
CHAPTER 11, FLORIDA STATUTES

DESCRIPTION:
THE OFFICE CONDUCTS POLICY ANALYSES AND OTHER RELATED DUTIES AS PRESCRIBED BY LAW; ADOPTS AND ENFORCES REASONABLE RULES NECESSARY TO FACILITATE THE COMPLETION OF STUDIES, REVIEWS AND REPORTS; DEVELOPS SPECIFIC MEASURES OF PERFORMANCE CRITERIA FOR AGENCY EVALUATION AND JUSTIFICATION REVIEW.

LUMP SUM								
OPPAGA.....	7,274,759		7,274,759		7,093,378		7,093,378	

LEGISLATIVE BRANCH
PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE
OF

BUDGET ENTITY SUMMARY	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE.....	13,333	13,333	13,333	13,333
TOTAL: PROG PLCY ANAL & GOV ACCTA				
GENERAL REVENUE FUND	6,781,092	6,781,092	7,106,711	7,106,711
TRUST FUNDS	507,000	507,000		
TOTAL DIVISION.....	7,288,092	7,288,092	7,106,711	7,106,711

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC				
A. GOVERNMENTAL OPERATIONS.....		7,288,092		7,106,711
TOTAL: PROG PLCY ANAL & GOV ACCTA				
GENERAL REVENUE FUND		6,781,092		7,106,711
TRUST FUNDS		507,000		
TOTAL DIVISION.....		7,288,092		7,106,711

AUDITOR GENERAL

BUDGET ENTITY SUMMARY

AUTHORITY:
ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081, AND CHAPTERS 10 AND 11, FLORIDA STATUTES.
DESCRIPTION:
THE AUDITOR GENERAL MAKES FINANCIAL AUDITS OF STATE AGENCIES, DISTRICT SCHOOL BOARDS, AND THE BOARD OF TRUSTEES OF COMMUNITY COLLEGES.

LUMP SUM				
AUDITOR GENERAL.....	43,457,348	43,457,348	34,781,342	34,781,342
SPECIAL CATEGORIES				
RISK MANAGEMENT INSURANCE.....	155,954	155,954	152,047	152,047
ARTICLE V CONSULTANTS.....	800,000	800,000		
TOTAL: AUDITOR GENERAL				
GENERAL REVENUE FUND	39,341,326	39,341,326	34,933,389	34,933,389
TRUST FUNDS	5,071,976	5,071,976		
TOTAL DIVISION.....	44,413,302	44,413,302	34,933,389	34,933,389

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC				
A. GOVERNMENTAL OPERATIONS.....		44,413,302		34,933,389
TOTAL: AUDITOR GENERAL				
GENERAL REVENUE FUND		39,341,326		34,933,389
TRUST FUNDS		5,071,976		
TOTAL DIVISION.....		44,413,302		34,933,389

LEGISLATIVE BRANCH
AUDITING COMMITTEE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
ARTICLE III OF THE FLORIDA CONSTITUTION. SECTIONS 216.071 AND 216.081, AND CHAPTERS 10, 11, AND 39 FLORIDA STATUTES.
DESCRIPTION:

THE AUDITING COMMITTEE APPOINTS AND HAS OVERSIGHT OF THE PUBLIC COUNSEL, AUDITOR GENERAL, AND THE OFFICE OF PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY. THE JUVENILE JUSTICE ADVISORY BOARD IS RESPONSIBLE FOR REVIEWING, RECOMMENDING AND MONITORING PROGRAMMATIC AND FISCAL POLICIES RELATING TO THE PROGRAMS, SERVICES AND FACILITIES SERVING THE JUVENILE JUSTICE SYSTEM OF THE STATE.

LUMP SUM								
AUDITING COMMITTEE.....	304,005	304,005	311,395	311,395				
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	660	660	660	660				
TOTAL: AUDITING COMMITTEE								
GENERAL REVENUE FUND.....	304,665	304,665	312,055	312,055				

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....		304,665		312,055				
TOTAL: AUDITING COMMITTEE								
GENERAL REVENUE FUND.....		304,665		312,055				

BUDGET ENTITY SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:
 ARTICLE X, SECTION 15 OF THE FLORIDA CONSTITUTION, SECTION 20.317 AND CHAPTER 24, FLORIDA STATUTES.

DESCRIPTION:
 THE PURPOSE OF THE DEPARTMENT OF THE LOTTERY IS TO OPERATE THE STATE LOTTERY, AS AUTHORIZED BY CHAPTER 24, FLORIDA STATUTES, AND TO MAXIMIZE REVENUES FOR PUBLIC EDUCATION IN A MANNER CONSONANT WITH THE DIGNITY OF THE STATE AND THE WELFARE OF ITS CITIZENS.

SALARIES AND BENEFITS.....	715.00		715.00	
	30,325,246		30,772,103	
PROGRAM BUDGET				
LOTTERY OPERATIONS.....		715.00		697.00
		139,184,777		138,785,904
OTHER PERSONAL SERVICES.....	1,454,545		1,399,369	
EXPENSES.....	14,475,208		14,877,624	
OPERATING CAPITAL OUTLAY.....	1,020,010		2,191,571	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	743,600		332,000	
TRANS TO DIV ADM HEARINGS.....	21,599		21,599	
INSTANT TICKET PURCHASE.....	14,527,500		15,463,688	
PAID ADVERTISING/PROMOTION....	36,240,934		36,240,934	
ONLINE GAMES CONTRACT.....	27,478,800		28,601,000	
LOTTERY ITVM.....	2,940,000		2,940,000	
RETAILER INCENTIVES.....	2,500,000		2,500,000	
RISK MANAGEMENT INSURANCE.....	533,749		533,749	
SALARY INCENTIVE PAYMENTS.....	19,583		23,400	
TR/ED ENHANCEMENT TF.....	6,897,505			
DATA PROCESSING SERVICES				
TRC - DMS.....	6,498		2,681	
TOTAL: LOTTERY, DEPARTMENT OF THE				
	715.00	715.00	715.00	697.00
TRUST FUNDS.....	139,184,777	139,184,777	135,899,718	138,785,904

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC				
A. GOVERNMENTAL OPERATIONS.....		715.00		697.00
		139,184,777		138,785,904
TOTAL: LOTTERY, DEPARTMENT OF THE				
		715.00		697.00
TRUST FUNDS.....		139,184,777		138,785,904

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:
 SECTIONS 20.22, 20.055, 235.216-.218, 253.025, 288.901(2), 365.171, 413.034; CHAPTERS 75, 110, 112, 120, 121, 122, 175, 185, 215, 216, 217, 218, 238, 255, 272, 273, 281, 282, 287, 321, 364, 365, 401, 403, 447, 650, 672, 760, AND 957, FLORIDA STATUTES.

DESCRIPTION:
 THE DEPARTMENT DEVELOPS AND SUPERVISES THE PROCEDURES UNDER WHICH AGENCIES PURCHASE COMMODITIES; ACQUIRES AND UTILIZES COMMUNICATION SYSTEMS AND EQUIPMENT; PLANS FOR FUTURE BUILDING AND LEASING NEEDS; DESIGNS AND CONSTRUCTS FACILITIES; OPERATES AND MAINTAINS STATE FACILITIES; DEVELOPS AN ENERGY MANAGEMENT PLAN FOR STATE OPERATIONS; PROVIDES SECURITY SERVICES FOR STATE-OWNED PROPERTY; OPERATES MOTOR VEHICLE AND AIRCRAFT POOLS; ACQUIRES AND DISPOSES OF SURPLUS FEDERAL PROPERTY; AND DIRECTS PLANNING, DEVELOPS POLICIES AND REGULATES ACQUISITION OF INFORMATION TECHNOLOGY RESOURCES. THE DEPARTMENT IS ALSO RESPONSIBLE FOR DESIGN AND IMPLEMENTATION OF THE STATE'S PERSONNEL MANAGEMENT SYSTEM; THE ADMINISTRATION OF EMPLOYEE BENEFITS PROGRAMS AND INSURANCE PLANS; AND THE ADMINISTRATION OF THE FL RETIREMENT SYSTEM FOR THE STATE WORKFORCE. THE AGENCY REPRESENTS THE GOVERNOR AS PUBLIC EMPLOYER IN COLLECTIVE BARGAINING ACTIVITIES AND PROVIDES ADMINISTRATIVE SUPPORT FOR THE HUMAN RELATIONS COMMISSION, SMART SCHOOL CLEARINGHOUSE AND THE CORRECTIONAL PRIVATIZATION COMMISSION. THE DIVISION OF ADMINISTRATIVE HEARINGS, WHICH IS RESPONSIBLE FOR CONDUCTING HEARINGS REQUIRED BY THE ADMINISTRATIVE PROCEDURES ACT, IS ADMINISTRATIVELY HOUSED IN THE DEPARTMENT OF MANAGEMENT SERVICES.

ADMINISTRATION PROGRAM

GENERAL REVENUE FUND	1,067,533	1,067,533	1,144,462	1,861,712
TRUST FUNDS	7,982,825	9,413,413	6,538,085	8,441,996
TOTAL POSITIONS.....	123.00	143.00	123.00	149.00
TOTAL DIVISION.....	9,050,358	10,480,946	7,682,547	10,303,708

SMART SCHOOL CLEARING HSE

GENERAL REVENUE FUND.....	4.00	4.00	4.00	4.00
	852,357	852,357	850,021	850,021

STATE EMPLOYEE LEASING PRG

TRUST FUNDS.....	20.00		20.00	
	1,430,588		1,384,036	

STATE GROUP INSUR, DIV OF

TRUST FUNDS.....	112.00		112.00	
	38,569,989		38,582,045	

FACILITIES PROGRAM

GENERAL REVENUE FUND	18,671,862	18,671,862	7,111,579	9,164,371
TRUST FUNDS	111,088,511	111,088,511	91,401,847	91,119,108
TOTAL POSITIONS.....	666.50	666.50	666.50	671.50
TOTAL DIVISION.....	129,760,373	129,760,373	98,513,426	100,283,479

WAGES CONTRACTING PROGRAM

GENERAL REVENUE FUND				500,000
TRUST FUNDS				198,866,847
TOTAL POSITIONS.....				18.00
TOTAL DIVISION.....				199,366,847

DEPARTMENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	POS	AMOUNT	FY 2000-01	POS	AMOUNT	FY 2000-01
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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SUPPORT PROGRAM								
GENERAL REVENUE FUND		3,358,356		3,358,356		3,115,796		4,214,843
TRUST FUNDS		10,304,112		10,304,112		10,330,501		10,238,801
		-----		-----		-----		-----
TOTAL POSITIONS	134.50		134.50		134.50		156.50	
TOTAL DIVISION.....		13,662,468		13,662,468		13,446,297		14,453,644
		=====		=====		=====		=====
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WORKFORCE PROGRAM								
GENERAL REVENUE FUND		1,314,894		8,773,564		1,314,894		9,845,787
TRUST FUNDS		7,849,864		2534,550,640		8,417,461		2801,549,192
		-----		-----		-----		-----
TOTAL POSITIONS	50.00		411.00		50.00		410.00	
TOTAL DIVISION.....		9,164,758		2543,324,204		9,732,355		2811,394,979
		=====		=====		=====		=====
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RETIREMENT, DIVISION OF								
GENERAL REVENUE FUND		7,458,670				8,282,256		
TRUST FUNDS		2488,130,787				2755,912,180		
		-----		-----		-----		-----
TOTAL POSITIONS	249.00				249.00			
TOTAL DIVISION.....		2495,589,457			2764,194,436			
		=====		=====	=====		=====	
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TECHNOLOGY PROGRAM								
GENERAL REVENUE FUND		4,187,318		4,187,318		4,128,562		4,128,562
TRUST FUNDS		186,753,761		186,753,761		189,086,280		189,287,187
		-----		-----		-----		-----
TOTAL POSITIONS	287.00		287.00		287.00		287.00	
TOTAL DIVISION.....		190,941,079		190,941,079		193,214,842		193,415,749
		=====		=====	=====		=====	
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PUB EMPLOY RELATIONS COMM								
GENERAL REVENUE FUND.....							40.00	
							3,404,748	
		=====		=====		=====	=====	
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CORRECTIONAL PRIVATIZATION								
GENERAL REVENUE FUND		505,504		505,504		506,855		
TRUST FUNDS		398,120		398,120		399,782		
		-----		-----		-----		-----
TOTAL POSITIONS	9.00		9.00		9.00			
TOTAL DIVISION.....		903,624		903,624		906,637		
		=====		=====	=====		=====	
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COMM ON HUMAN RELATIONS								
GENERAL REVENUE FUND		3,281,547		3,281,547		3,198,681		3,212,456
TRUST FUNDS		802,385		802,385		808,160		821,935
		-----		-----		-----		-----
TOTAL POSITIONS	72.00		72.00		72.00		72.00	
TOTAL DIVISION.....		4,083,932		4,083,932		4,006,841		4,034,391
		=====		=====	=====		=====	
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ADMIN HEARINGS, DIV OF								
TRUST FUNDS.....		75.00		75.00		80.00		75.00
		7,606,435		7,606,435		8,613,495		8,025,849
		=====		=====		=====		=====
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TOTAL: MANAGEMENT SRVCS, DEPT OF								
GENERAL REVENUE FUND		40,698,041		40,698,041		29,653,106		37,182,500
TRUST FUNDS		2860,917,377		2860,917,377		3111,473,872		3308,350,915
		-----		-----		-----		-----
TOTAL POSITIONS	1,802.00		1,802.00		1,807.00		1,883.00	
TOTAL DEPARTMENT.....		2901,615,418		2901,615,418		3141,126,978		3345,533,415
		=====		=====	=====		=====	

MANAGEMENT SERVICES, DEPARTMENT OF
ADMINISTRATION PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY: SECTIONS 20.22, 20.055, 282.3091, AND 282.3093; CHAPTERS 120 AND 216, FLORIDA STATUTES.								
DESCRIPTION: THE OFFICE OF THE SECRETARY PROVIDES EXECUTIVE DIRECTION TO THE DEPARTMENT'S OPERATING PROGRAMS PURSUANT TO POLICIES AND PROCEDURES ESTABLISHED BY THE GOVERNOR AND LEGISLATURE. THE GENERAL COUNSEL AND INSPECTOR GENERAL STAFF OPERATE WITHIN THE OFFICE, PROVIDING LEGAL AND INTERNAL AUDITING SERVICES TO THE DEPARTMENT. OTHER ADMINISTRATIVE SERVICES PROVIDED INCLUDE ACCOUNTING, BUDGETING, PERSONNEL, PURCHASING, PRINTING AND MAIL DISTRIBUTION FOR ALL PROGRAMS AND COMMISSIONS WITHIN THE DEPARTMENT.								
SALARIES AND BENEFITS.....	123.00				123.00			
	5,902,938				6,031,349			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			115.00				115.00	
			6,850,554				6,911,638	
STAFF PROFESSIONAL DEV.....			8.00					
STATE EMPLOYEE LEASING.....			20.00				19.00	
			1,430,588				1,338,087	
STATE TECHNOLOGY OFFICE.....							15.00	
			2,199,804				2,053,983	
OTHER PERSONAL SERVICES.....	20,625				146,625			
EXPENSES.....	1,391,517				1,296,917			
OPERATING CAPITAL OUTLAY.....	108,462				80,840			
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS.....	25,284				25,284			
CONTRACTED SERVICES.....	1,500,000							
RISK MANAGEMENT INSURANCE.....	33,602				33,602			
DATA PROCESSING SERVICES								
TRC - DMS.....	67,930				67,930			
TOTAL: ADMINISTRATION PROGRAM								
GENERAL REVENUE FUND	1,067,533		1,067,533		1,144,462		1,861,712	
TRUST FUNDS	7,982,825		9,413,413		6,538,085		8,441,996	
TOTAL POSITIONS	123.00	143.00		123.00		149.00		
TOTAL DIVISION.....	9,050,358	10,480,946		7,682,547		10,303,708		

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			20.00				19.00	
			1,430,588				1,338,087	
B. EXEC LEADERSHIP/SUPPRT SVC.....			115.00				115.00	
			6,850,554				6,911,638	
C. INFORMATION TECHNOLOGY.....			8.00				15.00	
			2,199,804				2,053,983	
TOTAL: ADMINISTRATION PROGRAM								
GENERAL REVENUE FUND			1,067,533				1,861,712	
TRUST FUNDS			9,413,413				8,441,996	
TOTAL POSITIONS			143.00				149.00	
TOTAL DIVISION.....			10,480,946				10,303,708	

MANAGEMENT SERVICES, DEPARTMENT OF
 SMART (SOUNDLY MADE, ACCOUNTABLE, REASONABLE, THRIFTY),
 SCHOOLS CLEARINGHOUSE

BUDGET ENTITY SUMMARY

	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:

SECTIONS 235.216 THROUGH 235.218, FLORIDA STATUTES

DESCRIPTION:

TO ASSIST SCHOOL DISTRICTS IN BUILDING SMART SCHOOLS UTILIZING FUNCTIONAL AND FRUGAL PRACTICES.

SALARIES AND BENEFITS.....	4.00 308,433		4.00 309,722	
PROGRAM BUDGET SMART SCHOOL CLEARINGHOUSE....		4.00 852,357		4.00 850,021
OTHER PERSONAL SERVICES.....	98,585		98,585	
EXPENSES.....	223,086		223,086	
OPERATING CAPITAL OUTLAY.....	6,825		3,200	
SPECIAL CATEGORIES CONTRACTED SERVICES.....	151,247		151,247	
RISK MANAGEMENT INSURANCE.....	85		85	
DATA PROCESSING SERVICES TRC - DMS.....	64,096		64,096	
TOTAL: SMART SCHOOL CLEARING HSE				
GENERAL REVENUE FUND.....	4.00 852,357	4.00 852,357	4.00 850,021	4.00 850,021

PROGRAM COMPONENT SUMMARY

1. EDUCATION A. ELEMENTARY & SECONDARY ED.....		4.00 852,357		4.00 850,021
TOTAL: SMART SCHOOL CLEARING HSE				
GENERAL REVENUE FUND.....		4.00 852,357		4.00 850,021

STATE EMPLOYEE LEASING PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 288.901(2), FLORIDA STATUTES

DESCRIPTION:

A STATE LEASING PROGRAM WHICH ALLOWS EMPLOYEES IDENTIFIED IN SPECIFIC LEGISLATION TO REMAIN STATE EMPLOYEES AND TO BE LEASED BY ENTERPRISE FLORIDA, INC.

SALARIES AND BENEFITS.....	20.00 1,430,588		20.00 1,384,036	
TOTAL: STATE EMPLOYEE LEASING PRG				
TRUST FUNDS.....	20.00 1,430,588		20.00 1,384,036	

MANAGEMENT SERVICES, DEPARTMENT OF
STATE GROUP INSURANCE, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT

AUTHORITY:
SECTION 20.22 AND CHAPTER 110, FLORIDA STATUTES.

DESCRIPTION:
THE DIVISION OF STATE GROUP INSURANCE IS RESPONSIBLE FOR THE ADMINISTRATION AND ENHANCEMENT OF INSURANCE PLANS FOR THE STATE WORKFORCE. THE PROGRAM INCLUDES THE SELF-INSURED GROUP HEALTH INSURANCE PLAN, HEALTH MAINTENANCE ORGANIZATION PLANS, A GROUP LIFE INSURANCE PLAN WITH ACCIDENTAL DEATH AND DISMEMBERMENT BENEFITS, A GROUP DISABILITY PLAN, A FLEXIBLE BENEFITS PLAN, AND A VARIETY OF SUPPLEMENTAL HEALTH CARE COVERAGE PLANS.

SALARIES AND BENEFITS.....	112.00		112.00				
	5,067,697		5,105,226				
PROGRAM BUDGET							
DIV/STATE GROUP INSURANCE.....			3,197,534				
EXPENSES.....	4,321						
LUMP SUM							
STATE GROUP INSURANCE.....	3,218,686						
SPECIAL CATEGORIES							
TRANS TO DIV ADM HEARINGS.....	19,617		19,617				
ASO CONTRACT/HEALTH INS.....	28,500,000		28,500,000				
PRESCRIPTION DRUG CLMS AD.....	642,903		642,903				
RISK MANAGEMENT INSURANCE.....	49,073		49,073				
DATA PROCESSING SERVICES							
TRC - DMS.....	1,067,692		1,067,692				
TOTAL: STATE GROUP INSUR, DIV OF							
	112.00		112.00				
TRUST FUNDS.....	38,569,989		38,582,045				

FACILITIES PROGRAM

BUDGET ENTITY SUMMARY							
AUTHORITY: SECTIONS 20.22, 253.025 AND 316.1955 THROUGH 316.1964; CHAPTERS 75, 218, 255, 272, AND 281, FLORIDA STATUTES.							
DESCRIPTION: THE FACILITIES PROGRAM PLANS NEW STATE-OWNED FACILITIES AND MANAGES THE DEVELOPMENT OF FIXED CAPITAL OUTLAY CONSTRUCTION PROJECTS, INCLUDING DESIGN REVIEW, AND CONSTRUCTION BUILDING INSPECTION; OPERATES AND MAINTAINS BUILDINGS AND GROUNDS IN THE FLORIDA FACILITIES POOL; ALLOCATES OFFICE SPACE IN THE DMS FACILITIES POOL; REVIEWS PRIVATE SECTOR VENDORS; ADMINISTERS THE PAID PARKING PROGRAM; AND PROVIDES AND MAINTAINS FIRE SAFETY AND SECURITY FOR ALL STATE-OWNED PROPERTY LEASED TO DEPARTMENT.							
SALARIES AND BENEFITS.....	666.50		666.50				
	22,544,007		22,519,975				
PROGRAM BUDGET							
BUILDING CONSTRUCTION.....		60.00	60.00				
		4,490,590	4,488,159				
FACILITIES MANAGEMENT.....		477.00	470.00				
		39,355,951	41,344,481				
FLORIDA CAPITOL POLICE.....		129.50	141.50				
		5,751,958	5,991,768				
FACILITIES.....			28,742,598				
EXPENSES.....	8,088						
LUMP SUM							
FACILITIES PROGRAM.....	26,201,830						

MANAGEMENT SERVICES, DEPARTMENT OF
FACILITIES PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
CONTRACTED SERVICES.....	250,000				250,000			
RISK MANAGEMENT INSURANCE.....	477,430				477,430			
DATA PROCESSING SERVICES								
TRC - DMS.....	117,144				117,144			
FIXED CAPITAL OUTLAY								
LIFE SAFETY PROJ, STW.....	2,052,296		2,052,296		1,648,088		1,648,088	
BUILDING SITE REPAIRS.....	46,795		46,795		519,784		519,784	
ELECTRICAL SYSTEMS REPAIRS....	263,530		263,530		1,490,760		1,490,760	
BUILDING ENVELOPE REPAIRS.....	621,021		621,021		600,663		600,663	
BUILDING INTERIOR REPAIRS.....	786,228		786,228		224,895		224,895	
MECHANICAL SYSTEMS REPAIRS....	2,025,813		2,025,813		2,018,844		2,018,844	
PLUMBING SYSTEM REPAIRS.....	376,968		376,968		222,127		222,127	
ROOF REPAIRS/REPLACEMENT.....	801,723		801,723		443,292		443,292	
SPECIAL EQUIPMENT REPAIRS.....	179,509		179,509		70,118		70,118	
BUILDING STRUCTURAL REPAIR....	23,947		23,947		609,183		609,183	
INTERIOR REP-LEASED SPACE.....	1,267,975		1,267,975		1,411,916		1,411,916	
INFRAS-SATELLITE CTR-LEON.....							2,052,792	
CAP. DEPRE. - GENERAL.....	1,437,571		1,437,571		1,162,110		1,162,110	
SUPPLEMENTAL CONTRACTS.....	1,500,000		1,500,000		1,500,000		1,500,000	
DUVAL COUNTY RSC PHASE #2.....	17,343,980		17,343,980					
CAPITOL BLDG REP/REN.....	5,750,335		5,750,335					
WEST PALM BEACH RSC.....	11,069,244		11,069,244					
DEBT SERVICE.....	33,695,139		33,695,139		34,484,499		34,484,499	
DEBT SERVICE NEW ISSUES.....	919,800		919,800					
TOTAL: FACILITIES PROGRAM								
GENERAL REVENUE FUND	18,671,862		18,671,862		7,111,579		9,164,371	
TRUST FUNDS	111,088,511		111,088,511		91,401,847		91,119,108	
TOTAL POSITIONS	666.50		666.50		666.50		671.50	
TOTAL DIVISION.....	129,760,373		129,760,373		98,513,426		100,283,479	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			666.50				671.50	
			129,760,373				100,283,479	

MANAGEMENT SERVICES, DEPARTMENT OF
FACILITIES PROGRAM

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: FACILITIES PROGRAM								
GENERAL REVENUE FUND			18,671,862				9,164,371	
TRUST FUNDS			111,088,511				91,119,108	
			-----				-----	
TOTAL POSITIONS			666.50				671.50	
TOTAL DIVISION.....			129,760,373				100,283,479	
			=====				=====	

WAGES CONTRACTING PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:
CHAPTER 414
DESCRIPTION:
THE MANAGEMENT OF THE CONTRACTUAL SERVICES PORTION OF THE WORK AND GAIN ECONOMIC SELF SUFFICIENCY PROGRAM.

PROGRAM BUDGET								
WAGES.....							18.00	
							199,366,847	

TOTAL: WAGES CONTRACTING PROGRAM

GENERAL REVENUE FUND							500,000	
TRUST FUNDS							198,866,847	

TOTAL POSITIONS							18.00	
TOTAL DIVISION.....							199,366,847	
							=====	

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. WORKFORCE SUPPORT SERVICES.....							18.00	
							199,366,847	

TOTAL: WAGES CONTRACTING PROGRAM

GENERAL REVENUE FUND							500,000	
TRUST FUNDS							198,866,847	

TOTAL POSITIONS							18.00	
TOTAL DIVISION.....							199,366,847	
							=====	

SUPPORT PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTIONS 20.22, 217.03-217.045, 403.7065, 413.034; CHAPTERS 215, 273, 283, 287, AND 672, FLORIDA STATUTES.
DESCRIPTION:
THE SUPPORT PROGRAM PROVIDES GOVERNMENT ENTITIES ACCESS TO BEST VALUE COMMODITIES AND SERVICES THROUGH CENTRALIZED PROCUREMENT, FEDERAL PROPERTY ASSISTANCE, AND FLEET MANAGEMENT.

SALARIES AND BENEFITS.....	134.50		5,872,240		134.50		5,912,556	
PROGRAM BUDGET								
AIRCRAFT MANAGEMENT.....	18.00		2,396,895		16.00		2,011,880	
FEDERAL PROPERTY ASSIST.....	24.00		1,488,093		24.00		1,514,743	

MANAGEMENT SERVICES, DEPARTMENT OF
SUPPORT PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
PROGRAM BUDGET								
MOTOR VEHIC/WATERCRAFT MGT....			24.00	3,173,400			24.00	3,185,306
PURCHASING OVERSIGHT.....			68.50	6,604,080			70.50	6,559,509
MINORITY BUSINESS ENTERPRI....							22.00	1,099,047
SUPPORT.....						6,369,440		
EXPENSES.....		559,161				170,000		
LUMP SUM								
SUPPORT PROGRAM.....		6,149,925						
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....		74,246				74,246		
DATA PROCESSING SERVICES								
TRC - DMS.....		1,006,896				836,896		
FIXED CAPITAL OUTLAY								
CAP. DEPRE. - GENERAL.....						83,159		83,159
TOTAL: SUPPORT PROGRAM								
GENERAL REVENUE FUND		3,358,356	3,358,356		3,115,796		4,214,843	
TRUST FUNDS		10,304,112	10,304,112		10,330,501		10,238,801	
TOTAL POSITIONS		134.50	134.50		134.50		156.50	
TOTAL DIVISION.....		13,662,468	13,662,468		13,446,297		14,453,644	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			134.50	13,662,468			156.50	14,453,644
TOTAL: SUPPORT PROGRAM								
GENERAL REVENUE FUND			3,358,356				4,214,843	
TRUST FUNDS			10,304,112				10,238,801	
TOTAL POSITIONS			134.50				156.50	
TOTAL DIVISION.....			13,662,468				14,453,644	

WORKFORCE PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTIONS 20.04(7C), 20.22, 215.94, AND 216.262; CHAPTERS 110, 112, AND 447, FLORIDA STATUTES.

DESCRIPTION:
THE WORKFORCE PROGRAM PROVIDES CENTRALIZED PERSONNEL SERVICES TO STATE AGENCIES FOR THE ESTABLISHMENT OF A FAIR AND EQUITABLE PERSONNEL MANAGEMENT SYSTEM TO RECRUIT, SELECT, AND RETAIN A QUALITY WORKFORCE FOR THE STATE OF FLORIDA.

SALARIES AND BENEFITS.....	50.00	2,716,294	50.00	2,753,891
PROGRAM BUDGET				
HUMAN RESOURCE MANAGEMENT.....	50.00	9,164,758	53.00	9,980,992
INSURANCE BENEFITS ADMIN.....	112.00	38,569,989	108.00	38,289,068

MANAGEMENT SERVICES, DEPARTMENT OF
WORKFORCE PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
PROGRAM BUDGET								
RETIREMENT BENEFITS ADMIN.....			249.00				249.00	
			2495,589,457				2763,124,919	
WORKFORCE.....					1,925,034			
EXPENSES.....	3,041							
LUMP SUM								
WORKFORCE PROGRAM.....	1,391,993							
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	16,593				16,593			
ST EMP CHARITABLE CAMPAIGN....	17,000				17,000			
DATA PROCESSING SERVICES								
TRC - DMS.....	5,019,837				5,019,837			
TOTAL: WORKFORCE PROGRAM								
GENERAL REVENUE FUND	1,314,894		8,773,564		1,314,894		9,845,787	
TRUST FUNDS	7,849,864		2534,550,640		8,417,461		2801,549,192	
TOTAL POSITIONS	50.00		411.00		50.00		410.00	
TOTAL DIVISION.....	9,164,758		2543,324,204		9,732,355		2811,394,979	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			411.00				410.00	
			2543,324,204				2811,394,979	
TOTAL: WORKFORCE PROGRAM								
GENERAL REVENUE FUND			8,773,564				9,845,787	
TRUST FUNDS			2534,550,640				2801,549,192	
TOTAL POSITIONS			411.00				410.00	
TOTAL DIVISION.....			2543,324,204				2811,394,979	

RETIREMENT, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 20.22; CHAPTERS 112, 121, 122, 175, 185, 238, 321, AND 650, FLORIDA STATUTES.

DESCRIPTION:
THE DIVISION OF RETIREMENT IS RESPONSIBLE FOR THE ADMINISTRATION AND MANAGEMENT OF STATE RETIREMENT AND PENSION SYSTEMS, FOR THE REVIEW AND OVERSIGHT OF LOCAL GOVERNMENT PENSION PLANS, FOR THE ADMINISTRATION OF THE MUNICIPAL POLICE AND FIREFIGHTERS' PREMIUM TAX PENSION PLANS PROGRAM, AND FOR THE ADMINISTRATION OF THE SOCIAL SECURITY COVERAGE PROGRAM FOR PUBLIC EMPLOYEES IN FLORIDA

SALARIES AND BENEFITS.....	249.00		249.00	
	10,645,895		10,796,937	
PROGRAM BUDGET				
RETIREMENT BENEFITS.....			10,256,596	
LUMP SUM				
RETIREMENT BENEFITS PROG.....	14,614,716			
SPECIAL CATEGORIES				
TRANS TO DIV ADM HEARINGS.....	4,509		4,509	
OVERTIME.....			414,300	

MANAGEMENT SERVICES, DEPARTMENT OF
RETIREMENT, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....		45,184				45,184		
DATA PROCESSING SERVICES								
TRC - DMS.....		1,606,507				1,606,507		
PENSIONS AND BENEFITS								
DISAB BENE/JUSTICES/JUDGES....		320,875				330,501		
FLORIDA NATIONAL GUARD.....		5,519,347				6,347,249		
MEMBERS BENEFITS.....		2461,213,976				2732,788,147		
SPEC PENSIONS/RELIEF ACTS.....		9,775				9,775		
ST OFCRS/EMPLY/NON-CONTRIB....		1,591,673				1,580,731		
TEACHER'S SPECIAL PENSIONS....		17,000				14,000		

TOTAL: RETIREMENT, DIVISION OF								
GENERAL REVENUE FUND		7,458,670				8,282,256		
TRUST FUNDS		2488,130,787				2755,912,180		

TOTAL POSITIONS.....		249.00				249.00		
TOTAL DIVISION.....		2495,589,457				2764,194,436		
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TECHNOLOGY PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTION 20.22; CHAPTERS 282(I), 364(I) AND (II), 365, AND 401(I), FLORIDA STATUTES.

DESCRIPTION:

THE TECHNOLOGY PROGRAM PROVIDES STATE AGENCIES AND LOCAL GOVERNMENT WITH THE RESOURCES AND INFRASTRUCTURE TO USE, SHARE, AND MANAGE INFORMATION TECHNOLOGY RESOURCES.

SALARIES AND BENEFITS.....	287.00		287.00					
		14,287,418				14,392,857		
PROGRAM BUDGET								
TELECOMMUNICATIONS SVCS.....			101.00			101.00		
				128,596,785			152,349,878	
WIRELESS SERVICES.....			42.00			42.00		
				8,255,656			8,271,252	
INFORMATION SERVICES.....			144.00			144.00		
				18,311,024			18,544,373	
INFORMATION TECHNOLOGY.....						18,169,549		
EXPENSES.....		11,987						
AID TO LOCAL GOVERNMENTS								
DIST/COUNTIES-WIRELESS 911....		8,607,060				14,145,835		
DIST/SVC PROV-WIRELESS 911....		9,729,720				15,990,945		
LUMP SUM								
INFO TECH PROGRAM.....		17,912,703						
WIRELESS 911 SYS PRG COORD....		374,220				374,220		
SPECIAL CATEGORIES								
CENTREX & SUNCOM PAYMENTS.....		96,804,544				121,705,623		
TELECOM INFRA PRJ SYS-TIPS....		5,000,000				5,000,000		
VIDEO TELECREDIT PILOT PRG....		220,000				220,000		

MANAGEMENT SERVICES, DEPARTMENT OF
TECHNOLOGY PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
DATA CENTER RESEARCH/DEV.....	750,000				750,000			
RISK MANAGEMENT INSURANCE.....	35,651				35,651			
ONE-STOP PERMIT PROG COORD....	100,000				100,000			
MGMT OF SATELLITE TRANSPON....	300,000				300,000			
DATA PROCESSING SERVICES								
TRC - DMS.....	1,030,162				1,030,162			
FIXED CAPITAL OUTLAY								
CAP. DEPRE. - GENERAL.....	1,000,000		1,000,000		1,000,000		1,000,000	
STW LAW ENFORC RADIO SYST.....	34,777,614		34,777,614				13,250,246	
TOTAL: TECHNOLOGY PROGRAM								
GENERAL REVENUE FUND	4,187,318		4,187,318		4,128,562		4,128,562	
TRUST FUNDS	186,753,761		186,753,761		189,086,280		189,287,187	
TOTAL POSITIONS	287.00		287.00		287.00		287.00	
TOTAL DIVISION.....	190,941,079		190,941,079		193,214,842		193,415,749	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC			
A. INFORMATION TECHNOLOGY.....		287.00	287.00
		190,941,079	193,415,749
TOTAL: TECHNOLOGY PROGRAM			
GENERAL REVENUE FUND		4,187,318	4,128,562
TRUST FUNDS		186,753,761	189,287,187
TOTAL POSITIONS		287.00	287.00
TOTAL DIVISION.....		190,941,079	193,415,749

PUBLIC EMPLOYEES RELATIONS COMMISSION

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE I, SECTION 6, AND ARTICLE III, SECTION 14 OF THE FLORIDA CONSTITUTION; SECTION 20.171(3)

DESCRIPTION:

THE COMMISSION IS QUASI-JUDICIAL ADMINISTRATIVE FORUM FOR RESOLVING DISPUTES INVOLVING PUBLIC SECTOR COLLECTIVE BARGAINING, CAREER SERVICE APPEALS, VETERANS' PREFERENCE APPEALS, DRUG TESTING APPEALS, AND WHISTLE-BLOWER APPEALS. IT ALSO REGISTERS PUBLIC SECTOR LABOR ORGANIZATIONS, CONDUCTS ELECTIONS TO DETERMINE EMPLOYEE DESIRES FOR REPRESENTATION, AND COORDINATES THE APPOINTMENT OF SPECIAL MASTERS TO ASSIST IN RESOLVING IMPASSES IN NEGOTIATIONS.

PROGRAM BUDGET

PUB EMPLOYEE/EMPLOYER REL.....		40.00	
			3,404,748

MANAGEMENT SERVICES, DEPARTMENT OF
PUBLIC EMPLOYEES RELATIONS COMMISSION

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: PUB EMPLOY RELATIONS COMM							40.00	
GENERAL REVENUE FUND.....							3,404,748	

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES							40.00	
A. WORKFORCE SUPPORT SERVICES.....							3,404,748	
TOTAL: PUB EMPLOY RELATIONS COMM							40.00	
GENERAL REVENUE FUND.....							3,404,748	

CORRECTIONAL PRIVATIZATION COMMISSION

BUDGET ENTITY SUMMARY

AUTHORITY:
CHAPTER 957, FLORIDA STATUTES

DESCRIPTION:
THE CORRECTIONAL PRIVATIZATION COMMISSION WAS CREATED FOR THE PURPOSE OF ENTERING INTO CONTRACTS FOR THE DESIGNING, FINANCING, ACQUIRING, LEASING, CONSTRUCTING AND OPERATING OF PRIVATE CORRECTIONAL FACILITIES.

SALARIES AND BENEFITS.....	9.00		9.00					
		558,647			561,660			
PROGRAM BUDGET								
PRIVATE PRISONS OPERATIONS....			9.00					
				903,624				
SPECIAL CATEGORIES								
CORR PRIVATIZATION COM.....		338,387			338,387			
RISK MANAGEMENT INSURANCE....		254			254			
DATA PROCESSING SERVICES								
TRC - DMS.....		6,336			6,336			
TOTAL: CORRECTIONAL PRIVATIZATION								
GENERAL REVENUE FUND		505,504		505,504		506,855		
TRUST FUNDS		398,120		398,120		399,782		
TOTAL POSITIONS	9.00		9.00		9.00			
TOTAL DIVISION.....		903,624		903,624		906,637		

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. ADULT PRISONS.....			9.00					
				903,624				
TOTAL: CORRECTIONAL PRIVATIZATION								
GENERAL REVENUE FUND				505,504				
TRUST FUNDS				398,120				
TOTAL POSITIONS				9.00				
TOTAL DIVISION.....				903,624				

MANAGEMENT SERVICES, DEPARTMENT OF
COMMISSION ON HUMAN RELATIONS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SALARIES AND BENEFITS.....	72.00				72.00			
	2,915,784				2,947,567			
PROGRAM BUDGET								
HUMAN RELATIONS.....			72.00				72.00	
			4,083,932				4,034,391	
OTHER PERSONAL SERVICES.....	102,930				114,840			
EXPENSES.....	721,324				696,324			
OPERATING CAPITAL OUTLAY.....	97,520				1,736			
SPECIAL CATEGORIES								
TRANS TO DIV ADM HEARINGS.....	199,604				199,604			
CONTRACTED SERVICES.....	36,000				36,000			
RISK MANAGEMENT INSURANCE.....	10,770				10,770			
TOTAL: COMM ON HUMAN RELATIONS								
GENERAL REVENUE FUND	3,281,547		3,281,547		3,198,681		3,212,456	
TRUST FUNDS	802,385		802,385		808,160		821,935	
TOTAL POSITIONS	72.00		72.00		72.00		72.00	
TOTAL DIVISION.....	4,083,932		4,083,932		4,006,841		4,034,391	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			72.00				72.00	
			4,083,932				4,034,391	
TOTAL: COMM ON HUMAN RELATIONS								
GENERAL REVENUE FUND			3,281,547				3,212,456	
TRUST FUNDS			802,385				821,935	
TOTAL POSITIONS			72.00				72.00	
TOTAL DIVISION.....			4,083,932				4,034,391	

ADMINISTRATIVE HEARINGS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:								
SECTION 120.65, FLORIDA STATUTES								
DESCRIPTION:								
THE DIVISION OF ADMINISTRATIVE HEARINGS WAS CREATED IN 1974 BY REVISIONS TO THE ADMINISTRATIVE PROCEDURE ACT TO IMPROVE AND ENSURE THE FAIRNESS OF STATE AGENCY ADMINISTRATIVE PROCEEDINGS ARISING UNDER CHAPTER 120, FLORIDA STATUTES, AND OTHER LAWS.								
SALARIES AND BENEFITS.....	75.00				80.00			
	5,857,890				6,609,048			
PROGRAM BUDGET								
ADJUDICATION OF DISPUTES.....			75.00				75.00	
			7,606,435				8,025,849	

MANAGEMENT SERVICES, DEPARTMENT OF
 ADMINISTRATIVE HEARINGS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
PROGRAM BUDGET								
ADMIN HEARINGS ST OPER PRG....					1,977,724			
OTHER PERSONAL SERVICES.....	481,242							
EXPENSES.....	1,153,503							
OPERATING CAPITAL OUTLAY.....	87,077							
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	26,723				26,723			
TOTAL: ADMIN HEARINGS, DIV OF								
TRUST FUNDS.....	75.00		75.00		80.00		75.00	
	7,606,435		7,606,435		8,613,495		8,025,849	
	=====		=====		=====		=====	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. ADMINISTRATIVE LAW.....			75.00				75.00	
			7,606,435				8,025,849	
			-----				-----	
TOTAL: ADMIN HEARINGS, DIV OF								
TRUST FUNDS.....			75.00				75.00	
			7,606,435				8,025,849	
			=====				=====	

DEPARTMENT SUMMARY	CURR YR EST	RESTRUCTURE	AGY FNL REQ	GOV REC
	EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT

AUTHORITY:
 ARTICLE X, SECTION 2 OF THE FLORIDA CONSTITUTION; CHAPTERS 250 AND 251, FLORIDA STATUTES; AND PUBLIC LAW 493, 83RD CONGRESS, AS AMENDED.

DESCRIPTION:
 THE DEPARTMENT DIRECTS AND SUPERVISES THE ORGANIZED MILITIA (FLORIDA NATIONAL GUARD) AND RELATED ACTIVITIES WITHIN THE STATE. IT RECRUITS AND TRAINS NATIONAL GUARD MEMBERS; MAINTAINS FORESTRY CULTIVATION PROGRAMS AND A MILITARY TRAINING SITE AT CAMP BLANDING; OPERATES THE ARMORIES AND ARSENALS OF THE STATE; AND SERVES AS THE ARM OF THE STATE IN COORDINATING WITH THE OTHER ARMED FORCES OF THE UNITED STATES. THE DEPARTMENT ASSISTS LAW ENFORCEMENT AGENCIES AS NEEDED FOR DRUG INTERDICTION PURPOSES.

READINESS AND RESPONSE

GENERAL REVENUE FUND	11,036,594	11,036,594	22,608,140	15,047,370
TRUST FUNDS	25,460,936	25,460,936	37,416,143	34,285,998
TOTAL POSITIONS	256.00	256.00	271.00	255.00
TOTAL DIVISION.....	36,497,530	36,497,530	60,024,283	49,333,368

MILITARY AFFAIRS, DEPARTMENT OF
 READINESS AND RESPONSE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT

AUTHORITY:

ARTICLE X, SECTION 2 OF THE FLORIDA CONSTITUTION, CHAPTER 250 AND 251, FLORIDA STATUTES: PUBLIC LAW 493, 83RD CONGRESS, AND AGREEMENT, AMONG ARMORY BOARD, STATE OF FLORIDA, AND THE UNITED STATES OF AMERICA, AS AMENDED. THE "MILITIA CLAUSES," ARTICLE I, SECTION 8 U.S. CONSTITUTION.

DESCRIPTION:

THE DEPARTMENT PROVIDES MILITARY UNITS AND PERSONNEL WHO ARE TRAINED AND EQUIPPED TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AND SUPPORT PROGRAMS THAT ADD VALUE TO THE STATE OF FLORIDA.

SALARIES AND BENEFITS.....	256.00				271.00			
	9,422,472				10,287,262			
PROGRAM BUDGET								
DRUG INTERDICT/PREVENTION.....			5,049,965				5,600,000	
EXECUTIVE DIR/SUPPORT SVCS....			47.00				48.00	
			3,616,067				3,753,055	
FED/STATE COOPERATIVE AGRM....			109.00				117.00	
			13,248,045				18,623,242	
MILITARY READINESS.....			97.00				87.00	
			9,144,326				9,202,784	
MILITARY RESPONSE.....			3.00				3.00	
			473,127				470,889	
OTHER PERSONAL SERVICES.....	203,172				628,300			
EXPENSES.....	19,888,349				25,492,901			
OPERATING CAPITAL OUTLAY.....	180,143				1,173,523			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	265,000				689,400			
NATL GUARD TUITION ASSIST.....	1,122,315				1,758,315			
G/A-WAGES COALITIONS.....					4,300,000			
RISK MANAGEMENT INSURANCE....	450,079				450,079			
FIXED CAPITAL OUTLAY								
COMPL/AMER DISABIL ACT.....					200,000			
ENVIRONMENTAL COMPLIANCE.....					88,000			
LIFE SAFTEY CODE-FIRE CODE....					100,000			
MED EXAM FAC - PLANT CITY.....					206,500			
AAS HANGAR UPGRADE-JACKSN....					2,145,000			
ARMY/AVIA SUP FAC-BROOKSVL....	4,248,000		4,248,000					
CONST-ST FAC-ST AUG ARMORY....					100,000			
HEAT/AIR INST/REPL-STWD.....					130,000			
MAIN/REP/ST FRANCIS-ST AUG....					350,000			
QUARTERS REN-CAMP BLANDING....					419,086			
FIRE STATION-CAMP BLANDING....	718,000		718,000					
ALTER BAND ROOM/N. MIAMI.....					20,000			
RENOVATE BLDGS/CECIL FIELD....					700,000			
CLASSROOM/SHOWER-HOMESTEAD....					850,000			
PLNG/CNF CTR-CAMP BLANDING....					326,862			
ARMORY EXP/REHAB-ST. PETE.....					1,000,000			

MILITARY AFFAIRS, DEPARTMENT OF
 READINESS AND RESPONSE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
PLNG/TRG FAC-CAMP BLANDING....					75,000			
PLNG/FDLE RG-CAMP BLANDING....					10,440			
SUPPORT SHOP-CAMP BLANDING....					345,375			
ROOF INSPECTION/REPAIRS.....					650,000		800,000	
RENOVATE TAMPA ARMORY.....					665,100			
ASBESTOS ABATEMENT.....					200,000			
REPAIRS TO STATE ARMORIES....							667,398	
CONST-NG TAMPA/ST. PETE.....							3,500,000	
VAULT EXPANSION - LEESBURG....					38,540			
CONSTRUCTION-NG PENSACOLA....							6,716,000	
DIST LRN CTR-ST. AUGUSTINE....					80,000			
CONST-NG ARMORY-ELLYSON.....					6,544,600			
TOTAL: READINESS AND RESPONSE								
GENERAL REVENUE FUND	11,036,594		11,036,594		22,608,140		15,047,370	
TRUST FUNDS	25,460,936		25,460,936		37,416,143		34,285,998	
TOTAL POSITIONS	256.00		256.00		271.00		255.00	
TOTAL DIVISION.....	36,497,530		36,497,530		60,024,283		49,333,368	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			5,000,000				5,600,000	
B. EMERGENCY PREV/PREP/RESPNS.....			209.00				207.00	
			27,881,463				39,980,313	
2. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			47.00				48.00	
			3,616,067				3,753,055	
TOTAL: READINESS AND RESPONSE								
GENERAL REVENUE FUND			11,036,594				15,047,370	
TRUST FUNDS			25,460,936				34,285,998	
TOTAL POSITIONS			256.00				255.00	
TOTAL DIVISION.....			36,497,530				49,333,368	

BUDGET ENTITY SUMMARY

	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:

CHAPTERS 350, 364-367, 368, 377, 403, 427, 501, AND 553, FLORIDA STATUTES.

DESCRIPTION:

THE COMMISSION IS RESPONSIBLE FOR REGULATING THE RATES, SERVICE, AND SAFETY OF COVERED UTILITIES; ADOPTING ENERGY EFFICIENCY GOALS; AND REQUIRING EACH UTILITY TO DEVELOP PLANS TO MEET SUCH GOALS.

SALARIES AND BENEFITS.....	395.00 20,427,082		408.00 21,131,819	
PROGRAM BUDGET				
UTILITY REG/CONSUMER ASST.....		401.00 30,101,131		396.00 27,215,894
OTHER PERSONAL SERVICES.....	403,714		552,904	
EXPENSES.....	4,921,373		5,251,863	
OPERATING CAPITAL OUTLAY.....	306,999		469,316	
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....	72,791		33,303	
TRANS TO DIV ADM HEARINGS.....	41,295		41,295	
RISK MANAGEMENT INSURANCE.....	71,829		71,829	
PROTO/HRM & PAYROLL SYSTEM....	6.00 3,777,500			
DATA PROCESSING SERVICES				
OTHER DATA PROCESSING SVCS....	78,548		78,548	
TOTAL: PUBLIC SERVICE COMMISSION				
TRUST FUNDS.....	401.00 30,101,131	401.00 30,101,131	408.00 27,630,877	396.00 27,215,894

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION				
A. CONSUMER SAFETY/PROTECTION.....		401.00 30,101,131		396.00 27,215,894
TOTAL: PUBLIC SERVICE COMMISSION				
TRUST FUNDS.....		401.00 30,101,131		396.00 27,215,894

DEPARTMENT SUMMARY	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:
 CHAPTERS 20, 61, 79, 95, 112, 120, 125, 192-201, 203, 206-208, 211-215, 218, 220, 221, 236, 327, 328, 336, 370, 376, 403, 409, 440, 538, 624, 627, 629, 637, 651, 681, AND 943, FLORIDA STATUTES.

DESCRIPTION:
 THE DEPARTMENT IS RESPONSIBLE FOR THE ADMINISTRATION, ENFORCEMENT, AND COLLECTION OF CERTAIN TAXES, FOR THE PROVISION OF GENERAL SUPERVISION AND COLLECTION OF AD VALOREM TAXES BY THE COUNTIES, AND IS DESIGNATED AS THE STATE AGENCY RESPONSIBLE FOR THE ADMINISTRATION OF THE CHILD SUPPORT ENFORCEMENT PROGRAM, TITLE IV-D OF THE SOCIAL SECURITY ACT.

ADMIN SERVICES PROGRAM

GENERAL REVENUE FUND	13,495,373	8,794,625	8,856,385	8,790,745
TRUST FUNDS	656,980,640	12,780,640	566,802,866	13,198,028
TOTAL POSITIONS	353.50	353.50	356.50	353.50
TOTAL DIVISION.....	670,476,013	21,575,265	575,659,251	21,988,773

PROPERTY TAX ADMIN PROGRAM

TRUST FUNDS.....	133.00	133.00	143.00	132.00
	9,539,776	9,539,776	10,135,856	9,568,924

CHILD SUPPORT ENFORCE PGM

GENERAL REVENUE FUND	39,491,157	39,491,157	54,205,538	41,294,666
TRUST FUNDS	844,463,838	844,463,838	850,630,230	832,273,656
TOTAL POSITIONS	2,477.00	2,477.00	2,479.00	2,477.00
TOTAL DIVISION.....	883,954,995	883,954,995	904,835,768	873,568,322

GENERAL TAX ADMIN PROGRAM

GENERAL REVENUE FUND	79,198,764	83,899,512	83,817,290	81,253,940
TRUST FUNDS	1543,955,804	2188,155,804	1611,871,078	2163,623,461
TOTAL POSITIONS	2,383.00	2,383.00	2,383.00	2,383.00
TOTAL DIVISION.....	1623,154,568	2272,055,316	1695,688,368	2244,877,401

REVENUE MGT INFO CENTER

TRUST FUNDS.....	36.00		36.00	
	5,423,676		5,911,953	

INFO SERVS PROGRAM

GENERAL REVENUE FUND	4,009,362	4,009,362	4,141,483	4,141,469
TRUST FUNDS	5,615,602	11,039,278	5,714,399	11,724,003
TOTAL POSITIONS	121.00	157.00	121.00	157.00
TOTAL DIVISION.....	9,624,964	15,048,640	9,855,882	15,865,472

TOTAL: REVENUE, DEPARTMENT OF

GENERAL REVENUE FUND	136,194,656	136,194,656	151,020,696	135,480,820
TRUST FUNDS	3065,979,336	3065,979,336	3051,066,382	3030,388,072
TOTAL POSITIONS	5,503.50	5,503.50	5,518.50	5,502.50
TOTAL DEPARTMENT.....	3202,173,992	3202,173,992	3202,087,078	3165,868,892

REVENUE, DEPARTMENT OF
ADMINISTRATIVE SERVICES PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	

AUTHORITY:
CHAPTERS 72, 95, 112, 120, 125, 192, 193, 194, 195, 196, 197, 198, 199, 201, 203, 206, 207, 208, 211, 212, 213, 214, 215, 218, 220, 221, 336, 376, 403, 624 AND 943, FLORIDA STATUTES.

DESCRIPTION:
THIS PROGRAM PROVIDES LEADERSHIP AND DIRECTION TO THE DEPARTMENT UNDER THE GUIDANCE OF THE HEADS OF THE ORGANIZATIONAL UNITS, THEIR IMMEDIATE STAFFS AND POLICY BODIES. IT IS CONCERNED WITH PROVIDING EXECUTIVE DIRECTION AND LEADERSHIP OVER AGENCY OPERATIONS AND THOSE INTERNAL MANAGEMENT SERVICES WHICH ASSIST AND SUPPORT THE DELIVERY OF OPERATIONAL PROGRAMS OF THE AGENCY.

SALARIES AND BENEFITS.....	353.50		356.50					
	16,988,516				17,233,735			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....		353.50		353.50				
		21,575,265			21,988,773			
OTHER PERSONAL SERVICES.....	228,072			170,380				
EXPENSES.....	2,787,509			2,895,171				
AID TO LOCAL GOVERNMENTS								
CIGARETTE TAX/MUNICIPAL.....	21,400,000			21,600,000				
COUNTY REVENUE SHARING.....	429,000,748			330,300,000				
MUNICIPAL REVENUE SHARING....	198,500,000			201,700,000				
OPERATING CAPITAL OUTLAY.....	232,868			321,467				
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....				62,000				
TRANS TO DIV ADM HEARINGS.....	158,882			229,229				
RISK MANAGEMENT INSURANCE....	214,813			214,813				
DATA PROCESSING SERVICES								
REVENUE MGMT INFO CENTER.....	964,605			932,456				
TOTAL: ADMIN SERVICES PROGRAM								
GENERAL REVENUE FUND	13,495,373		8,794,625		8,856,385		8,790,745	
TRUST FUNDS	656,980,640		12,780,640		566,802,866		13,198,028	
TOTAL POSITIONS	353.50	353.50	356.50	353.50				
TOTAL DIVISION.....	670,476,013	21,575,265	575,659,251	21,988,773				

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....		353.50		353.50				
		21,575,265		21,988,773				
TOTAL: ADMIN SERVICES PROGRAM								
GENERAL REVENUE FUND		8,794,625		8,790,745				
TRUST FUNDS		12,780,640		13,198,028				
TOTAL POSITIONS		353.50		353.50				
TOTAL DIVISION.....		21,575,265		21,988,773				

REVENUE, DEPARTMENT OF
PROPERTY TAX ADMINISTRATION PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
AUTHORITY:								
CHAPTERS 95, 120, 192, 193, 194, 195, 196, 197, 199, 200, 218 AND 236, FLORIDA STATUTES.								
DESCRIPTION:								
THIS PROGRAM PROVIDES THE STATE SERVICES RELATED TO THE GENERAL SUPERVISION OF THE ASSESSMENT AND VALUATION OF PROPERTY BY THE COUNTIES FOR AD VALOREM TAX PURPOSES. RESPONSIBILITIES INCLUDE TAX ROLL APPROVAL, ASSESSMENT OF VALUES FOR CENTRALLY ASSESSED PROPERTIES, THE SUPERVISION OF TAX COLLECTIONS, AND ADMINISTRATION OF SUCH TAXES.								
SALARIES AND BENEFITS.....	133.00				143.00			
	6,195,111				6,624,262			
PROGRAM BUDGET								
PROP TAX COLLECT/OVERSIGHT....			15.20				15.20	
			1,340,368				1,365,938	
PROPERTY TAX ROLL OVERSGHT....			112.60				111.60	
			7,794,588				7,781,557	
TRUTH IN MILLAGE COMPLIANC....			5.20				5.20	
			404,820				421,429	
EXPENSES.....	380							
LUMP SUM								
PROPERTY TAX ADMIN.....	2,819,434				2,998,216			
SPECIAL CATEGORIES								
PROP APP/TAX COLL CERT PRG....	300,000				300,000			
RISK MANAGEMENT INSURANCE.....	63,474				63,474			
DATA PROCESSING SERVICES								
REVENUE MGMT INFO CENTER.....	161,377				149,904			
TOTAL: PROPERTY TAX ADMIN PROGRAM								
	133.00		133.00		143.00		132.00	
TRUST FUNDS.....	9,539,776		9,539,776		10,135,856		9,568,924	
	=====		=====		=====		=====	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			133.00				132.00	
			9,539,776				9,568,924	
TOTAL: PROPERTY TAX ADMIN PROGRAM								
			133.00				132.00	
TRUST FUNDS.....			9,539,776				9,568,924	
			=====				=====	

CHILD SUPPORT ENFORCEMENT PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:								
SECTION 409.2557, FLORIDA STATUTES.								
DESCRIPTION:								
THE DEPARTMENT IS RESPONSIBLE FOR THE ADMINISTRATION OF THE CHILD SUPPORT ENFORCEMENT PROGRAM, TITLE IV-D OF THE SOCIAL SECURITY ACT. THE PROGRAM PROVIDES CHILD SUPPORT ENFORCEMENT SERVICES TO TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) AND TO FAMILIES NOT RECEIVING PUBLIC ASSISTANCE (NON-TANF). TANF CHILD SUPPORT COLLECTIONS RETAINED ASSIST IN OFFSETTING THE COST OF THE TANF PROGRAM. NON-TANF CHILD SUPPORT COLLECTIONS RECEIVED AND FORWARDED TO THE FAMILIES REDUCE THE LIKELIHOOD OF WELFARE DEPENDENCE.								
SALARIES AND BENEFITS.....	2,477.00				2,479.00			
	82,325,373				83,338,694			

REVENUE, DEPARTMENT OF
CHILD SUPPORT ENFORCEMENT PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
PROGRAM BUDGET								
CHILD SUP ORDER ESTABLISH.....			1,054.10				1,054.10	
			75,899,191				72,508,995	
CHILD SUPPORT PAYMENT DIST....			367.73				367.73	
			727,706,957				724,081,567	
CHILD SUPP PAYMENT COLLECT....			1,055.17				1,055.17	
			80,348,847				76,977,760	
EXPENSES.....		28,564						
OPERATING CAPITAL OUTLAY.....		3,302						
LUMP SUM								
CHILD SUPPORT ENFORCEMENT.....		102,744,892			121,562,300			
SPECIAL CATEGORIES								
TRANSFER TO DEPT OF HEALTH....		88,046				88,046		
TR/CHILD SUPPORT INCENT TF....		6,500,000						
PUR/SVCS-CHILD SUPP ENF.....		7,757,341			7,020,000			
RISK MANAGEMENT INSURANCE.....		637,827			637,827			
FINANCIAL ASSISTANCE PAYMT								
CHILD SUPPORT-POL SUBD.....		900,000			900,000			
CHILD SUPPORT PAYMENTS.....		671,400,000			671,400,000			
DATA PROCESSING SERVICES								
DCF DATA CENTER.....		11,569,650			19,888,901			
TOTAL: CHILD SUPPORT ENFORCE PGM								
GENERAL REVENUE FUND		39,491,157	39,491,157		54,205,538		41,294,666	
TRUST FUNDS		844,463,838	844,463,838		850,630,230		832,273,656	
TOTAL POSITIONS		2,477.00	2,477.00		2,479.00		2,477.00	
TOTAL DIVISION.....		883,954,995	883,954,995		904,835,768		873,568,322	

PROGRAM COMPONENT SUMMARY

1. HEALTH AND HUMAN SERVICES								
A. SERVICES/MOST VULNERABLE.....			2,477.00				2,477.00	
			883,954,995				873,568,322	
TOTAL: CHILD SUPPORT ENFORCE PGM								
GENERAL REVENUE FUND			39,491,157				41,294,666	
TRUST FUNDS			844,463,838				832,273,656	
TOTAL POSITIONS			2,477.00				2,477.00	
TOTAL DIVISION.....			883,954,995				873,568,322	

GENERAL TAX ADMINISTRATION PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:
CHAPTERS 20, 72, 95, 120, 125, 197, 198, 199, 201, 203, 206, 207, 208, 211, 213, 214, 218, 221, 336, 370, 376, 403, 440, 538, 624, 627, 629, 637, 651, AND 681, FLORIDA STATUTES.

DESCRIPTION:
THIS PROGRAM IS RESPONSIBLE FOR RECEIPTS AND TAX RETURN PROCESSING, LICENSE REGISTRATION, TAXPAYER REGISTRATION, AND RENDERING ADVICE TO THE PUBLIC AND DEPARTMENT PERSONNEL ON TAX MATTERS. THIS PROGRAM IS ALSO RESPONSIBLE FOR PLANNING, ORGANIZING AND ADMINISTERING TAX AUDITING ACTIVITIES AND TAX COLLECTION AND ENFORCEMENT ACTIVITIES.

SALARIES AND BENEFITS.....	2,383.00		2,383.00				
	94,351,641		97,171,539				

REVENUE, DEPARTMENT OF
GENERAL TAX ADMINISTRATION PROGRAM

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS AMOUNT	CURR YR EXP	POS AMOUNT	FY 2000-01	POS AMOUNT	FY 2000-01	POS AMOUNT
PROGRAM BUDGET								
TAX COLLECTION.....			2,320.10				2,320.10	
			123,748,362				127,777,258	
TAX DISTRIBUTIONS.....			62.90				62.90	
			2148,306,954				2117,100,143	
EXPENSES.....		116,071						
AID TO LOCAL GOVERNMENTS								
CONT SOLID MINERAL SEV TAX....		5,100,000				3,990,000		
DIST COUNTIES-OIL/GAS TAX.....		500,000				500,000		
DIST/HALF-CENT SALES TAX.....		1229,400,000				1287,700,000		
EMERGENCY DISTRIBUTIONS.....		6,207,042				6,607,042		
INMATE SUPPLEMENTAL DISTR.....		592,958				592,958		
5TH&6TH CT/SBA/CO/MTR FUEL....		175,900,000				180,100,000		
7TH CENT/COUNTIES/MTR FUEL....		78,600,000				80,800,000		
LUMP SUM								
GENERAL TAX ADMINISTRATION....		29,236,026				34,461,755		
SPECIAL CATEGORIES								
PUR/SVCS - COLLECTION AGEN....		500,000				500,000		
RISK MANAGEMENT INSURANCE....		692,175				692,175		
DATA PROCESSING SERVICES								
REVENUE MGMT INFO CENTER.....		1,958,655				2,572,899		
TOTAL: GENERAL TAX ADMIN PROGRAM								
GENERAL REVENUE FUND		79,198,764	83,899,512		83,817,290		81,253,940	
TRUST FUNDS		1543,955,804	2188,155,804		1611,871,078		2163,623,461	
TOTAL POSITIONS		2,383.00	2,383.00		2,383.00		2,383.00	
TOTAL DIVISION.....		1623,154,568	2272,055,316		1695,688,368		2244,877,401	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			2,383.00				2,383.00	
			2272,055,316				2244,877,401	
TOTAL: GENERAL TAX ADMIN PROGRAM								
GENERAL REVENUE FUND			83,899,512				81,253,940	
TRUST FUNDS			2188,155,804				2163,623,461	
TOTAL POSITIONS			2,383.00				2,383.00	
TOTAL DIVISION.....			2272,055,316				2244,877,401	

REVENUE MANAGEMENT INFORMATION CENTER

BUDGET ENTITY SUMMARY

AUTHORITY:								
CHAPTERS 95, 120, 125, 198, 199, 201, 203, 206, 208, 211, 212, 213, 214, 218, 220, 221, 336, 376, 403 AND 624, FLORIDA STATUTES.								
DESCRIPTION:								
THIS OFFICE PROVIDES SERVICES RELATED TO ADMINISTRATION, COMPUTING, DATA COORDINATION AND OTHER SERVICES TO ACCOMPLISH THE DATA PROCESSING NEEDS OF THE DEPARTMENT OF REVENUE.								
SALARIES AND BENEFITS.....		36.00			36.00			
		1,293,098			1,309,087			

REVENUE, DEPARTMENT OF
REVENUE MANAGEMENT INFORMATION CENTER

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
OTHER PERSONAL SERVICES.....			17,680				17,680	
EXPENSES.....			2,390,465				3,036,637	
OPERATING CAPITAL OUTLAY.....			1,362,663				1,188,779	
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....			5,197				5,197	
DATA PROCESSING SERVICES								
TRC - DMS.....			354,573				354,573	
TOTAL: REVENUE MGT INFO CENTER								
TRUST FUNDS.....			36.00				36.00	
			5,423,676				5,911,953	

INFORMATION SERVICES PROGRAM

BUDGET ENTITY SUMMARY

AUTHORITY:

CHAPTERS 95, 120, 125, 198, 199, 201, 203, 206, 208, 211, 212, 213, 214, 218, 220, 221, 336, 376, 403 AND 624, FLORIDA STATUTES.

DESCRIPTION:

THIS PROGRAM IS RESPONSIBLE FOR DEVELOPMENT, MAINTENANCE AND MANAGEMENT OF ALL INFORMATION SYSTEMS FOR THE DEPARTMENT. IN ADDITION, THIS PROGRAM PROVIDES SERVICES RELATED TO ADMINISTRATION, COMPUTING, DATA COORDINATION AND OTHER SERVICES TO ACCOMPLISH THE DATA PROCESSING NEEDS OF THE DEPARTMENT OF REVENUE.

SALARIES AND BENEFITS.....			121.00				121.00	
			5,809,337				5,838,472	
PROGRAM BUDGET								
INFORMATION TECHNOLOGY.....					157.00		157.00	
					15,048,640		15,865,472	
OTHER PERSONAL SERVICES.....			95,628				95,628	
EXPENSES.....			960,820				949,039	
OPERATING CAPITAL OUTLAY.....			7,629				303,538	
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....			28,511				28,511	
DATA PROCESSING SERVICES								
REVENUE MGMT INFO CENTER.....			2,339,039				2,256,694	
OTHER DATA PROCESSING SVCS....			384,000				384,000	
TOTAL: INFO SERVS PROGRAM								
GENERAL REVENUE FUND			4,009,362		4,009,362		4,141,483	
TRUST FUNDS			5,615,602		11,039,278		5,714,399	
TOTAL POSITIONS			121.00		157.00		121.00	
TOTAL DIVISION.....			9,624,964		15,048,640		9,855,882	

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC								
A. INFORMATION TECHNOLOGY.....					157.00		157.00	
					15,048,640		15,865,472	

REVENUE, DEPARTMENT OF
 INFORMATION SERVICES PROGRAM

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

TOTAL: INFO SERVS PROGRAM

GENERAL REVENUE FUND				4,009,362				4,141,469
TRUST FUNDS				11,039,278				11,724,003
				-----				-----
TOTAL POSITIONS				157.00				157.00
TOTAL DIVISION.....				15,048,640				15,865,472
				=====				=====

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE IV, SECTION 4, FLORIDA CONSTITUTION; SECTIONS 20.10, 193.505, 253.022, 253.034, 256.031, 272.129, 272.135, 380.061, AND 501.131; CHAPTERS 11, 15, 48, 97-103, 105-107, 112-114, 116-120, 137, 257, 265-267, 283, 289, 320, 376, 380, 420, 424, 425, 487, 493, 495, 496, 506, 582, 604, 607, 609, 617-622, 637, 657, 671, 679, 680, 813, 849, 865, 941, FLORIDA STATUTES.

DESCRIPTION:

THE DEPARTMENT OF STATE FILES ACTS AND PAPERS OF THE LEGISLATURE; ADMINISTERS STATE ELECTION LAWS; CHARTERS ALL CORPORATIONS UNDER STATE LAW; OPERATES THE STATE LIBRARY; AIDS IN THE ESTABLISHMENT AND IMPROVEMENT OF LOCAL LIBRARIES; PRESERVES, INTERPRETS AND PROMOTES THE STATE'S HISTORICAL HERITAGE; PROVIDES OPPORTUNITIES FOR THE PUBLIC TO ENGAGE IN AND APPRECIATE THE FINE ARTS; AND REGULATES PRIVATE INVESTIGATIVE AGENCIES AND CONCEALED WEAPONS LICENSURE. THE SECRETARY OF STATE ALSO SERVES AS A MEMBER OF THE FLORIDA CABINET.

SECRETARY/DIV OF ADM SVCS

GENERAL REVENUE FUND	4,245,890	4,245,890	7,608,807	5,993,686
TRUST FUNDS	1,646,176	1,646,176	1,556,600	1,682,746
TOTAL POSITIONS	75.00	75.00	80.00	79.00
TOTAL DIVISION.....	5,892,066	5,892,066	9,165,407	7,676,432

ELECTIONS, DIVISION OF

GENERAL REVENUE FUND	4,642,194	4,642,194	6,127,778	5,178,890
TRUST FUNDS	1,483,046	1,483,046	1,391,843	1,391,843
TOTAL POSITIONS	44.00	44.00	41.00	42.00
TOTAL DIVISION.....	6,125,240	6,125,240	7,519,621	6,570,733

HISTORICAL RESOURCES, DIV

GENERAL REVENUE FUND	20,991,002	20,991,002	11,009,693	15,695,937
TRUST FUNDS	9,200,731	9,200,731	10,272,829	10,111,091
TOTAL POSITIONS	99.00	99.00	110.00	99.00
TOTAL DIVISION.....	30,191,733	30,191,733	21,282,522	25,807,028

CORPORATIONS, DIVISION OF

TRUST FUNDS.....	191.00	191.00	189.00	189.00
	12,366,779	12,366,779	11,644,819	11,644,819

LIBRARY/INFO SVCS, DIV OF

GENERAL REVENUE FUND	41,714,980	41,714,980	55,936,417	45,165,738
TRUST FUNDS	7,600,242	7,600,242	9,197,416	9,155,835
TOTAL POSITIONS	120.00	120.00	122.00	120.00
TOTAL DIVISION.....	49,315,222	49,315,222	65,133,833	54,321,573

CULTURAL AFFAIRS, DIV OF

GENERAL REVENUE FUND	12,803,542	12,803,542	12,064,943	11,486,649
TRUST FUNDS	15,954,722	15,954,722	13,796,421	13,796,421
TOTAL POSITIONS	19.00	19.00	20.00	19.00
TOTAL DIVISION.....	28,758,264	28,758,264	25,861,364	25,283,070

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP	99-2000	CURR YR	EXP	FY	2000-01	FY	2000-01
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

LICENSING, DIVISION OF

TRUST FUNDS.....	136.00	136.00	136.00	136.00	136.00	136.00	136.00
	9,956,390	9,956,390	9,965,129	9,965,129	9,952,319	9,952,319	9,952,319

HISTORIC PRESERVATION BRDS
HIST PENSACOLA PRESV BD

GENERAL REVENUE FUND.....	14.00	14.00	14.00	14.00	14.00	14.00	14.00
	937,082	937,082	1,091,869	1,091,869	940,951	940,951	940,951

RINGLING MUSEUM OF ART

GENERAL REVENUE FUND	1,800,000	1,800,000	3,025,000	3,025,000	2,000,000	2,000,000	2,000,000
TRUST FUNDS	2,357,308	2,357,308	2,500,807	2,500,807	2,500,807	2,500,807	2,500,807
TOTAL POSITIONS	60.00	60.00	64.00	64.00	64.00	64.00	64.00
TOTAL DIVISION.....	4,157,308	4,157,308	5,525,807	5,525,807	4,500,807	4,500,807	4,500,807

TOTAL: STATE DEPT OF/SEC OF STATE

GENERAL REVENUE FUND	87,134,690	87,134,690	96,864,507	96,864,507	86,461,851	86,461,851	86,461,851
TRUST FUNDS	60,565,394	60,565,394	60,325,864	60,325,864	60,235,881	60,235,881	60,235,881
TOTAL POSITIONS	758.00	758.00	776.00	776.00	762.00	762.00	762.00
TOTAL DEPARTMENT.....	147,700,084	147,700,084	157,190,371	157,190,371	146,697,732	146,697,732	146,697,732

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATIVE
SERVICES

BUDGET ENTITY SUMMARY

	CURR YR EST EXP 99-2000 POS AMOUNT	RESTRUCTURE CURR YR EXP POS AMOUNT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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AUTHORITY:

ARTICLE IV, SECTION 4, FLORIDA CONSTITUTION; SECTIONS 20.10 AND 288.816, AND CHAPTERS 15, 117, AND 118 FLORIDA STATUTES

DESCRIPTION:

THE OFFICE OF THE SECRETARY IS RESPONSIBLE FOR THE EXECUTIVE FUNCTIONS OF THE DEPARTMENT; THE CABINET FUNCTIONS OF THE SECRETARY OF STATE; CONSULAR OPERATIONS; THE SISTER CITY/SISTER STATE PROGRAM; SERVING AS A LIAISON WITH FOREIGN, FEDERAL, AND OTHER STATE INTERNATIONAL ORGANIZATIONS AND WITH COUNTY AND MUNICIPAL GOVERNMENTS IN FLORIDA; AND ISSUING COMMISSIONS TO NOTARIES PUBLIC APPOINTED BY THE GOVERNOR. ADMINISTRATIVE SERVICES IS RESPONSIBLE FOR PROVIDING ADMINISTRATIVE SUPPORT SERVICES TO ALL BUDGET ENTITIES WITHIN THE DEPARTMENT.

SALARIES AND BENEFITS.....	75.00 3,628,970		80.00 3,814,669	
PROGRAM BUDGET				
EXECUTIVE DIR/SUPPORT SVCS....		69.00 4,000,030		69.00 4,070,456
ADVOC INT'L BUSINESS PARTN....		6.00 1,892,036		10.00 3,605,976
OTHER PERSONAL SERVICES.....			124,650	
EXPENSES.....	751,902		1,904,205	
OPERATING CAPITAL OUTLAY.....	92,314		76,764	
LUMP SUM				
INTNTL PROGRAMS & PROJECTS....	983,212			
SPECIAL CATEGORIES				
ACQUISITION/MOTOR VEHICLES....			17,434	
INT'L REPRESENTATION & ADV....			250,000	
TRANS TO DIV ADM HEARINGS.....	58,062		58,062	
G/A-FAVA/CA.....			733,212	
RISK MANAGEMENT INSURANCE.....	12,433		12,433	
G/A-FLORIDA/KOREA COOP.....	122,000			
G/A-SISTER CITIES/GRANTS.....	200,000		500,000	
G/A-GOV GULF STATES ACCORD....			50,000	
G/A-LINKAGE INSTITUTES.....			200,000	
G/A-FREE TRADE AREA AM.....			550,000	
DATA PROCESSING SERVICES				
OTHER DATA PROCESSING SVCS....	43,173		873,978	
TOTAL: SECRETARY/DIV OF ADM SVCS				
GENERAL REVENUE FUND	4,245,890	4,245,890	7,608,807	5,993,686
TRUST FUNDS	1,646,176	1,646,176	1,556,600	1,682,746
TOTAL POSITIONS	75.00	75.00	80.00	79.00
TOTAL DIVISION.....	5,892,066	5,892,066	9,165,407	7,676,432

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES				
A. BUSINESS DEVELOPMENT.....		6.00 1,892,036		10.00 3,605,976

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
OFFICE OF THE SECRETARY AND DIVISION OF ADMINISTRATIVE
SERVICES

PROGRAM COMPONENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

2. GOV OPERATIONS/SUPPORT SVC							
A. EXEC LEADERSHIP/SUPPRT SVC.....		69.00				69.00	
			4,000,030				4,070,456
			-----				-----
TOTAL: SECRETARY/DIV OF ADM SVCS							
GENERAL REVENUE FUND			4,245,890				5,993,686
TRUST FUNDS			1,646,176				1,682,746
			-----				-----
TOTAL POSITIONS		75.00				79.00	
TOTAL DIVISION.....			5,892,066				7,676,432
			=====				=====

ELECTIONS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
SECTION 20.10 (2)(A), AND CHAPTERS 11, 15, 97-106, 107, 111, 112, 113, 114, 116, 117, 118, 120, 137, 166, 171, 283, 380 AND 941 FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION ADMINISTERS AND ENFORCES THE STATE ELECTION LAWS; FILES ACTS AND PAPERS OF THE LEGISLATURE AND COUNTY ORDINANCES; FILES ALL RULES AND REGULATIONS CONTAINED IN THE FLORIDA ADMINISTRATIVE CODE; PUBLISHES AND DISTRIBUTES PROPOSED RULES AND REGULATIONS IN THE FLORIDA ADMINISTRATIVE WEEKLY FOR STATE AGENCIES; ISSUES FORMAL ADVISORY OPINIONS; OVERSEES THE FLORIDA VOTER REGISTRATION ACT; ISSUES COMMISSIONS TO ALL ELECTED AND APPOINTED OFFICIALS; MAINTAINS FINANCIAL DISCLOSURES FOR ALL CONSTITUTIONAL AND STATE OFFICERS AND SPECIFIED EMPLOYEES; AND QUALIFIES ALL FEDERAL AND STATE CANDIDATES.

SALARIES AND BENEFITS.....	44.00		41.00				
		1,722,028				1,675,755	
PROGRAM BUDGET							
ELECTION RECORDS/LAWS/CODE....			44.00			42.00	
							6,570,733
OTHER PERSONAL SERVICES.....		3,150				120,472	
EXPENSES.....		1,669,170				2,670,417	
AID TO LOCAL GOVERNMENTS							
PETITION SIGNATURE VERIFIC....		75,000				150,000	
SPECIAL ELECTIONS.....		650,000				175,000	
OPERATING CAPITAL OUTLAY.....		152,915				400,000	
SPECIAL CATEGORIES							
ADVERTISE/PROP AM/CONSTITU....						400,000	
ADVERTISING NOTICE-ELDERLY....						75,000	
RISK MANAGEMENT INSURANCE.....		52,977				52,977	
ELECTION FRAUD PREVENTION.....		1,800,000				1,800,000	
			-----			-----	
TOTAL: ELECTIONS, DIVISION OF							
GENERAL REVENUE FUND		4,642,194	4,642,194	6,127,778		5,178,890	
TRUST FUNDS		1,483,046	1,483,046	1,391,843		1,391,843	
			-----			-----	
TOTAL POSITIONS		44.00	44.00	41.00		42.00	
TOTAL DIVISION.....		6,125,240	6,125,240	7,519,621		6,570,733	
			=====			=====	

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
ELECTIONS, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. GOV OPERATIONS/SUPPORT SVC								
A. GOVERNMENTAL OPERATIONS.....			44.00				42.00	
			6,125,240				6,570,733	
TOTAL: ELECTIONS, DIVISION OF								
GENERAL REVENUE FUND			4,642,194				5,178,890	
TRUST FUNDS			1,483,046				1,391,843	
TOTAL POSITIONS			44.00				42.00	
TOTAL DIVISION.....			6,125,240				6,570,733	

HISTORICAL RESOURCES, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 15.18, 20.10, 193.505, 196.1997, 196.1998, 253.027, 253.034, 258.007, 259.035, 272.135, 380.061 (6)(A), 403, 872.05, 872.05; AND CHAPTERS 266 AND 267, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION IS RESPONSIBLE FOR DEVELOPMENT, IMPLEMENTATION, ADMINISTRATION, AND COORDINATION OF PROGRAMS PERTAINING TO HISTORICAL MUSEUMS AND THE MUSEUM OF FLORIDA HISTORY, ARCHAEOLOGICAL RESEARCH AND THE MANAGEMENT OF ARCHAEOLOGICAL SITES, THE FLORIDA FOLKLIFE PROGRAM, FLORIDA'S HISTORIC CAPITOL, AND THE PRESERVATION AND PROTECTION OF HISTORIC SITES AND PROPERTIES.

SALARIES AND BENEFITS.....	99.00		110.00					
	3,852,144				4,272,341			
PROGRAM BUDGET								
EXECUTIVE DIR/SUPPORT SVCS....			10.00				10.00	
			2,470,650				2,512,486	
HISTORIC MUSEUMS CONSERVTN....			34.00				34.00	
			1,404,581				1,448,087	
G/A-HISTORIC MUSEUMS CONSV....			1,500,000				2,000,000	
HISTORIC PROPERTIES PRESRV....			24.00				24.00	
			1,367,026				1,447,600	
HISTORIC PRESERVATION GRTS....			4.00				4.00	
			3,747,715				3,001,294	
ARCHAEOLOGICAL RESEARCH.....			27.00				27.00	
			4,462,893				4,797,561	
OTHER PERSONAL SERVICES.....	2,799,301				5,056,138			
EXPENSES.....	2,957,031				4,141,281			
OPERATING CAPITAL OUTLAY.....	238,177				292,500			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....					18,000			
G/A-HISTORIC MUSEUM GRANTS....	1,500,000				2,000,000			
HISTORIC PRESERVATION GRTS....	2,849,276				2,849,276			
G/A-HISTORIC PRESERV PROJ.....	600,000							
RISK MANAGEMENT INSURANCE....	19,440				19,440			
G/A-SAN CARLOS INSTITUTE.....	102,750							
DATA PROCESSING SERVICES								
OTHER DATA PROCESSING SVCS....	34,746				34,746			

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
 HISTORICAL RESOURCES, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
<hr/>								
FIXED CAPITAL OUTLAY								
EXPAND ST MUSEUM OF FL HIS....					998,800			
OLD CAPITAL MUSEUM.....					600,000		600,000	
G/A-LOC GOV/NONPR ORG-FCO								
G/A-SPEC CAT-ACQ, REST/HIS....	15,238,868		15,238,868		1,000,000		10,000,000	
<hr/>								
TOTAL: HISTORICAL RESOURCES, DIV								
GENERAL REVENUE FUND	20,991,002		20,991,002		11,009,693		15,695,937	
TRUST FUNDS	9,200,731		9,200,731		10,272,829		10,111,091	
<hr/>								
TOTAL POSITIONS	99.00		99.00		110.00		99.00	
TOTAL DIVISION.....	30,191,733		30,191,733		21,282,522		25,807,028	
<hr/>								

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. CULTURAL OPPORTUNITIES.....			99.00				99.00	
			30,191,733				25,807,028	
<hr/>								
TOTAL: HISTORICAL RESOURCES, DIV								
GENERAL REVENUE FUND			20,991,002				15,695,937	
TRUST FUNDS			9,200,731				10,111,091	
<hr/>								
TOTAL POSITIONS			99.00				99.00	
TOTAL DIVISION.....			30,191,733				25,807,028	
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CORPORATIONS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:								
SECTIONS 20.10, 320.615, 376.309, 420.101, 604.11; AND CHAPTERS 15, 48, 119, 424, 425, 495, 506, 540, 606, 607, 608, 609, 617, 618, 619, 620, 621, 622, 637, 657, 658, 665, 671, 679, 680, 713 AND 865, FLORIDA STATUTES.								
DESCRIPTION:								
THE DIVISION OF CORPORATIONS SERVES AS THE CENTRAL FILING OFFICE FOR CORPORATIONS, PARTNERSHIPS, SECURED TRANSACTIONS, TRADEMARKS AND FICTITIOUS NAMES.								
SALARIES AND BENEFITS.....	191.00				189.00			
	6,893,837				6,883,753			
PROGRAM BUDGET								
COMMERCIAL RECORD/REGIST.....			191.00				189.00	
			12,366,779				11,644,819	
OTHER PERSONAL SERVICES.....	218,626							
EXPENSES.....	7,674							
OPERATING CAPITAL OUTLAY.....	830,000							
LUMP SUM								
COMMERCIAL RECORDING PROG.....	4,375,562				4,719,986			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	41,080				41,080			
<hr/>								

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
CORPORATIONS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
TOTAL: CORPORATIONS, DIVISION OF								
TRUST FUNDS.....	191.00		191.00		189.00		189.00	
	12,366,779		12,366,779		11,644,819		11,644,819	
	=====		=====		=====		=====	

PROGRAM COMPONENT SUMMARY								
1. PUBLIC PROTECTION								
A. CONSUMER SAFETY/PROTECTION.....								
			191.00				189.00	
			12,366,779				11,644,819	
			-----				-----	
TOTAL: CORPORATIONS, DIVISION OF			191.00				189.00	
TRUST FUNDS.....			12,366,779				11,644,819	
			=====				=====	

LIBRARY AND INFORMATION SERVICES, DIVISION OF								
BUDGET ENTITY SUMMARY								
AUTHORITY: SECTION 20.10 AND CHAPTERS 119 AND 257, FLORIDA STATUTES.								
DESCRIPTION: THE DIVISION OF LIBRARY AND INFORMATION SERVICES PROVIDES LIBRARY, ARCHIVAL, AND RECORDS MANAGEMENT SERVICES TO STATE AGENCIES AND LOCAL GOVERNMENTS AND PROMOTES THE DEVELOPMENT AND IMPROVEMENT OF A STATEWIDE NETWORK OF LIBRARY SERVICES FOR THE USE OF ALL CITIZENS.								
SALARIES AND BENEFITS.....	120.00				122.00			
	4,527,722				4,641,993			
PROGRAM BUDGET								
LIBRARY/ARCHIVES/INFO SVCS....								
			120.00				120.00	
			46,396,172				49,821,573	
EXPENSES.....	19,756							
AID TO LOCAL GOVERNMENTS								
G/A-HISTORICAL REC GRANTS.....								
					90,000			
G/A-LIBRARY COOPERATIVES.....	1,200,000				1,200,000			
G/A-LIBRARY GRANTS.....	35,290,043				46,552,489			
LUMP SUM								
LIBRARY/ARCHIVES/INFO PROG....								
	4,735,970				5,619,170			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....								
					57,500			
G/A-LITERACY GRANTS.....	500,000				1,000,000			
RISK MANAGEMENT INSURANCE.....	122,681				122,681			
FIXED CAPITAL OUTLAY								
LIBRARY CONSTRUCTION GRNTS....								
	2,919,050		2,919,050		5,850,000		4,500,000	
	-----		-----		-----		-----	
TOTAL: LIBRARY/INFO SVCS, DIV OF								
GENERAL REVENUE FUND	41,714,980		41,714,980		55,936,417		45,165,738	
TRUST FUNDS	7,600,242		7,600,242		9,197,416		9,155,835	
	-----		-----		-----		-----	
TOTAL POSITIONS	120.00		120.00		122.00		120.00	
TOTAL DIVISION.....	49,315,222		49,315,222		65,133,833		54,321,573	
	=====		=====		=====		=====	

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
 LIBRARY AND INFORMATION SERVICES, DIVISION OF

PROGRAM COMPONENT SUMMARY

	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. EDUCATION								
A. EDUCATIONAL SUPPORT.....			120.00				120.00	
			49,315,222				54,321,573	
			-----				-----	
TOTAL: LIBRARY/INFO SVCS, DIV OF								
GENERAL REVENUE FUND			41,714,980				45,165,738	
TRUST FUNDS			7,600,242				9,155,835	
			-----				-----	
TOTAL POSITIONS			120.00				120.00	
TOTAL DIVISION.....			49,315,222				54,321,573	
			=====				=====	

CULTURAL AFFAIRS, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:
 SECTION 20.10 (2)(F), 320.08058 AND CHAPTER 265, FLORIDA STATUTES.

DESCRIPTION:
 THE DIVISION PROVIDES SERVICES WHICH ENCOURAGE THE DEVELOPMENT OF QUALITY CULTURAL ACTIVITIES THAT BENEFIT FLORIDIANS AND VISITORS. THESE SERVICES ARE PROVIDED THROUGH THE ADMINISTRATION OF GRANTS AND CULTURAL PROGRAMS AND BY SERVING AS THE GENERAL CULTURAL INFORMATION LIAISON.

SALARIES AND BENEFITS.....	19.00		20.00
	776,196		804,364
PROGRAM BUDGET			
EXECUTIVE DIR/SUPPORT SVCS....	19.00		19.00
	2,085,924		2,326,919
G/A-CULTURAL SPPT/DEV GRNT....		15,056,151	12,656,151
OTHER PERSONAL SERVICES.....	100,100		100,100
EXPENSES.....	444,502		719,623
AID TO LOCAL GOVERNMENTS			
G/A-COCONUT GROVE PLYHS.....	500,000		500,000
G/A-ARTS GRANTS.....	2,830,279		3,630,279
G/A-SCIENCES GRANTS.....	500,000		500,000
G/A-ARTS/EDUCATION GRANTS....	500,000		500,000
G/A-LOCAL/STATE ARTS.....	400,000		750,000
G/A-YOUTH/CHILD MUSEUM GRT....	250,000		250,000
OPERATING CAPITAL OUTLAY.....	6,000		2,000
SPECIAL CATEGORIES			
G/A-FINE ARTS ENDOWMENT.....	2,400,000		4,320,000
G/A-CHALLENGE GRANTS.....	300,000		300,000
G/A-CULTURAL EXCHANGE PROG....	250,000		500,000
G/A-CULTURAL INSTITUTIONS....	6,495,872		8,495,872
G/A-FL ENDOWMENT/HUMANITIE....	430,000		430,000
G/A-CULTURAL PROJECTS.....	250,000		
RISK MANAGEMENT INSURANCE....	9,126		9,126
G/A-STATE TOURING PROGRAM....	200,000		300,000

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
 CULTURAL AFFAIRS, DIVISION OF

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
G/A-FL ARTS LIC PLATES.....	500,000				750,000			
FIXED CAPITAL OUTLAY								
REN COCONUT GROVE PLAYHSE.....					2,000,000		300,000	
G/A-LOC GOV/NONPR ORG-FCO								
G/A-SPEC CAT-CUL FAC PROG.....	11,616,189		11,616,189		1,000,000		10,000,000	
TOTAL: CULTURAL AFFAIRS, DIV OF								
GENERAL REVENUE FUND								
TRUST FUNDS	12,803,542		12,803,542		12,064,943		11,486,649	
	15,954,722		15,954,722		13,796,421		13,796,421	
	19.00		19.00		20.00		19.00	
TOTAL POSITIONS	28,758,264		28,758,264		25,861,364		25,283,070	
TOTAL DIVISION.....								

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. CULTURAL OPPORTUNITIES.....								
			19.00				19.00	
			28,758,264				25,283,070	
TOTAL: CULTURAL AFFAIRS, DIV OF								
GENERAL REVENUE FUND								
TRUST FUNDS			12,803,542				11,486,649	
			15,954,722				13,796,421	
			19.00				19.00	
TOTAL POSITIONS			28,758,264				25,283,070	
TOTAL DIVISION.....								

LICENSING, DIVISION OF

BUDGET ENTITY SUMMARY

AUTHORITY:

SECTIONS 20.10 (2)(E), 849.094; AND CHAPTERS 493 AND 790, FLORIDA STATUTES.

DESCRIPTION:

THE DIVISION IS RESPONSIBLE FOR LICENSES AND REGISTRATIONS FOR ALL AREAS INVOLVING THE PRIVATE INVESTIGATIVE AND SECURITY INDUSTRIES, THE RECOVERY INDUSTRY, GAME PROMOTIONS AND STATEWIDE CONCEALED WEAPONS LICENSURE.

SALARIES AND BENEFITS.....	136.00				136.00			
	4,962,933				5,037,191			
PROGRAM BUDGET								
COMPLIANCE AND ENFORCEMENT....			136.00				136.00	
			9,956,390				9,952,319	
EXPENSES.....	1,209							
LUMP SUM								
LICENSING PROGRAM.....	4,837,266				4,812,646			
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....	121,390				81,700			
RISK MANAGEMENT INSURANCE.....	33,592				33,592			
TOTAL: LICENSING, DIVISION OF								
	136.00		136.00		136.00		136.00	
TRUST FUNDS.....	9,956,390		9,956,390		9,965,129		9,952,319	

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
 LICENSING, DIVISION OF

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
A. REGULATION AND LICENSING.....			136.00				136.00	
			9,956,390				9,952,319	
TOTAL: LICENSING, DIVISION OF			-----				-----	
			136.00				136.00	
TRUST FUNDS.....			9,956,390				9,952,319	
			=====				=====	

HISTORIC PENSACOLA PRESERVATION BOARD

BUDGET ENTITY SUMMARY

AUTHORITY:
 CHAPTER 266, PART I AND II, FLORIDA STATUTES.

DESCRIPTION:
 THE HISTORIC PENSACOLA PRESERVATION BOARD ACQUIRES, RESTORES, PRESERVES, MAINTAINS, RECONSTRUCTS, AND OPERATES HISTORIC SITES, BUILDINGS, AND PROPERTIES WITHIN THE CITY OF PENSACOLA AND ESCAMBIA COUNTY.

SALARIES AND BENEFITS.....	14.00		14.00				
	501,508		499,367				
PROGRAM BUDGET							
HISTORIC PROPERTIES MGT.....		14.00			14.00		
		937,082			640,951		
OTHER PERSONAL SERVICES.....	53,304				58,222		
EXPENSES.....	16,485				72,495		
SPECIAL CATEGORIES							
RISK MANAGEMENT INSURANCE.....	65,785				65,785		
G/A-J. EARLE BOWDEN HOUSE.....	300,000						
FIXED CAPITAL OUTLAY							
EMERGENCY REPAIRS.....					396,000		300,000
TOTAL: HIST PENSACOLA PRESV BD			-----		-----		-----
	14.00	14.00	14.00	14.00	14.00		
GENERAL REVENUE FUND.....	937,082	937,082	1,091,869	940,951			
	=====	=====	=====	=====			

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES							
A. CULTURAL OPPORTUNITIES.....		14.00			14.00		
		937,082			940,951		
TOTAL: HIST PENSACOLA PRESV BD		-----			-----		
		14.00			14.00		
GENERAL REVENUE FUND.....		937,082			940,951		
		=====			=====		

STATE, DEPARTMENT OF, AND SECRETARY OF STATE
 RINGLING MUSEUM OF ART, BOARD OF TRUSTEES OF THE JOHN AND
 MABLE

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AUTHORITY: SECTIONS 265.26, 265.261, AND 265.27, FLORIDA STATUTES.								
DESCRIPTION: THE RINGLING MUSEUM OF ART PRESERVES, AUGMENTS AND EXHIBITS THE ART COLLECTIONS WHICH JOHN RINGLING LEFT TO THE STATE OF FLORIDA. THE MUSEUM MAINTAINS THE RINGLING RESIDENCE, THE ASOLO THEATER, AND THE RINGLING MUSEUM OF THE CIRCUS, WHICH BELONG TO THE STATE AS WELL.								
SALARIES AND BENEFITS.....	60.00				64.00			
		2,031,409					2,169,610	
PROGRAM BUDGET								
RINGLING MUSEUM OPERATIONS....			60.00				64.00	
				2,357,308				2,500,807
EXPENSES.....		100,000				131,197		
OPERATING CAPITAL OUTLAY.....		25,899						
SPECIAL CATEGORIES								
ACQUISITION/MOTOR VEHICLES....						25,000		
RES/CONSER-ART ACQUISITION....		200,000				200,000		
FIXED CAPITAL OUTLAY								
EMERGENCY REPAIRS.....						3,000,000	2,000,000	
CA'D ZAN.....		1,800,000		1,800,000				
TOTAL: RINGLING MUSEUM OF ART								
GENERAL REVENUE FUND		1,800,000		1,800,000		3,025,000	2,000,000	
TRUST FUNDS		2,357,308		2,357,308		2,500,807	2,500,807	
TOTAL POSITIONS	60.00		60.00		64.00		64.00	
TOTAL DIVISION.....		4,157,308		4,157,308		5,525,807	4,500,807	

PROGRAM COMPONENT SUMMARY

1. ECONOMIC OPPORTUNITIES								
A. CULTURAL OPPORTUNITIES.....			60.00				64.00	
				4,157,308				4,500,807
TOTAL: RINGLING MUSEUM OF ART								
GENERAL REVENUE FUND				1,800,000			2,000,000	
TRUST FUNDS				2,357,308			2,500,807	
TOTAL POSITIONS			60.00				64.00	
TOTAL DIVISION.....				4,157,308			4,500,807	

DEPARTMENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000		CURR YR EXP		FY 2000-01		FY 2000-01	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AUTHORITY:

ARTICLE V OF THE FLORIDA CONSTITUTION; CHAPTERS 25, 26, 34, 35, 38, 39, 40, 43, 44, AND 216, FLORIDA STATUTES.

DESCRIPTION:

THE STATE COURTS SYSTEM PORTION OF THE JUDICIAL BRANCH IS COMPOSED OF THE SUPREME COURT, FIVE DISTRICT COURTS OF APPEAL, TWENTY CIRCUIT COURTS, SIXTY-SEVEN COUNTY COURTS, AND THE JUDICIAL QUALIFICATIONS COMMISSION.

SUPREME COURT

GENERAL REVENUE FUND	15,156,294	15,156,294	18,319,881	16,456,754
TRUST FUNDS	2,902,438	2,902,438	3,003,863	3,003,863
TOTAL POSITIONS	215.50	215.50	241.00	221.50
TOTAL DIVISION.....	18,058,732	18,058,732	21,323,744	19,460,617

ADMIN FUNDS - JUDICIAL

GENERAL REVENUE FUND	10,003,263	10,003,263	12,657,268	12,657,268
TRUST FUNDS	2,249,732	2,249,732		
TOTAL POSITIONS			29.00	29.00
TOTAL DIVISION.....	12,252,995	12,252,995	12,657,268	12,657,268

DISTRICT COURTS OF APPEAL

GENERAL REVENUE FUND.....	431.00	431.00	439.00	431.00
	41,605,208	41,605,208	47,747,396	34,103,956

CIRCUIT COURTS

GENERAL REVENUE FUND	128,176,152		154,703,284	
TRUST FUNDS	13,933,520		21,900,769	
TOTAL POSITIONS	1,613.00		2,074.00	
TOTAL DIVISION.....	142,109,672		176,604,053	

COUNTY COURTS

GENERAL REVENUE FUND.....	538.00		538.00	
	47,583,693		48,094,564	

TRIAL COURTS

GENERAL REVENUE FUND		175,759,845		178,127,097
TRUST FUNDS		13,933,520		20,873,122
TOTAL POSITIONS		2,151.00		2,161.00
TOTAL DIVISION.....		189,693,365		199,000,219

JUD QUALIFICATION COMM

GENERAL REVENUE FUND.....	2.00	2.00	4.00	2.00
	519,023	519,023	965,692	713,590

TOTAL: STATE COURT SYSTEM

GENERAL REVENUE FUND	243,043,633	243,043,633	282,488,085	242,058,665
TRUST FUNDS	19,085,690	19,085,690	24,904,632	23,876,985
TOTAL POSITIONS	2,799.50	2,799.50	3,325.00	2,844.50
TOTAL DEPARTMENT.....	262,129,323	262,129,323	307,392,717	265,935,650

STATE COURT SYSTEM
 SUPREME COURT

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	CURR YR EXP	CURR YR EXP	FY 2000-01	FY 2000-01	POS	AMOUNT	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AUTHORITY:								
ARTICLE V OF THE FLORIDA CONSTITUTION AND CHAPTER 25, FLORIDA STATUTES.								
DESCRIPTION:								
THE SUPREME COURT IS THE HIGHEST APPELLATE COURT OF THE STATE. THE COURT PRESCRIBES RULES AND PROCEDURES TO BE FOLLOWED IN THE JUDICIAL SYSTEM, AND PROVIDES ADMINISTRATIVE SUPPORT AND CASELOAD REPORTING SERVICES FOR THE STATE COURTS, THE STATEWIDE GRAND JURY, THE JUDICIAL NOMINATING COMMISSION, THE JUDICIAL QUALIFICATIONS COMMISSION, AND OTHER FUNCTIONS RELATED TO THE JUDICIARY.								
SALARIES AND BENEFITS.....		215.50			241.00			
		11,240,465			12,722,416			
PROGRAM BUDGET								
COURT OPER/SUPREME COURT.....			101.00				102.00	
			8,031,849				7,891,687	
EXECUTIVE DIR/SUPPORT SVCS....			114.50				119.50	
			9,976,883				10,969,244	
OTHER PERSONAL SERVICES.....		623,516			949,791			
EXPENSES.....		4,222,226			4,640,886			
OPERATING CAPITAL OUTLAY.....		1,094,630			1,046,599			
SPECIAL CATEGORIES								
DISCRET FDS-CHIEF JUSTICE.....		5,000			5,000			
RISK MANAGEMENT INSURANCE.....		151,712			151,712			
SUPREME COURT LAW LIBRARY.....		339,597			388,961			
COMPUTER SUBCRIP. SERVICES....		197,500			197,500			
DATA PROCESSING SERVICES								
OTHER DATA PROCESSING SVCS....		134,086			825,029			
FIXED CAPITAL OUTLAY								
FACILITIES REPAIR & MAINT.....							203,836	
SUPREME CT OFFICE SPACE.....		50,000	50,000					
JDC/SPACE RENO - DMS MGD.....					395,850		395,850	
TOTAL: SUPREME COURT								
GENERAL REVENUE FUND		15,156,294	15,156,294		18,319,881		16,456,754	
TRUST FUNDS		2,902,438	2,902,438		3,003,863		3,003,863	
TOTAL POSITIONS		215.50	215.50		241.00		221.50	
TOTAL DIVISION.....		18,058,732	18,058,732		21,323,744		19,460,617	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. STATE COURT SYSTEM.....			90.00				90.00	
			7,005,099				7,432,363	
2. HEALTH AND HUMAN SERVICES								
A. SERVICES/MOST VULNERABLE.....			11.00				12.00	
			1,076,750				1,059,010	
3. GOV OPERATIONS/SUPPORT SVC								
A. EXEC LEADERSHIP/SUPPRT SVC.....			114.50				119.50	
			9,976,883				10,969,244	

STATE COURT SYSTEM
 SUPREME COURT

PROGRAM COMPONENT SUMMARY

CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
EXP 99-2000	CURR YR EXP	FY 2000-01	FY 2000-01	POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

TOTAL: SUPREME COURT

GENERAL REVENUE FUND		15,156,294				16,456,754	
TRUST FUNDS		2,902,438				3,003,863	
TOTAL POSITIONS		215.50				221.50	
TOTAL DIVISION.....		18,058,732				19,460,617	
		=====				=====	

ADMINISTERED FUNDS - JUDICIAL

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE V OF THE FLORIDA CONSTITUTION; AND CHAPTERS 25, AND 40, FLORIDA STATUTES.

DESCRIPTION:

ADMINISTERED FUNDS INCLUDE APPROPRIATION CATEGORIES WHICH AFFECT TWO OR MORE BUDGET ENTITIES IN THE STATE COURTS SYSTEM OR WHICH SUPPORT EXPENDITURES ON BEHALF OF THE EXECUTIVE BRANCH THAT ARE COLLATERALLY RELATED TO OPERATIONS OF ENTITIES BUDGETED UNDER THE JUDICIAL BRANCH.

PROGRAM BUDGET

COURT OPERATIONS/ADM FUNDS....		8,003,263				8,475,275	
SMALL CTY COURTHOUSE FACIL....		4,249,732				2,000,000	
EXPENSES.....					5,000		
AID TO LOCAL GOVERNMENTS							
SMALL CO COURTHOUSE FACIL.....	4,249,732				2,000,000		
LUMP SUM							
JUDICIAL CERTIFICATIONS.....				29.00		29.00	
					2,181,993	2,181,993	
ACCESS/PERSON WITH DISABIL....					260,000		
SPECIAL CATEGORIES							
COMP TO RETIRED JUDGES.....	2,076,281				2,283,293		
JUDY NOMINATING COMM/EXP.....	13,690				13,690		
G/A-JUROR/WITNESS PAYMENT....	5,136,910				5,136,910		
MEALS & LODGING FOR JURORS....	215,825				215,825		
FL CASES SO 2ND REPORTER.....	401,785				401,785		
STATEWIDE GRAND JURY/EXP.....	158,772				158,772		
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TOTAL: ADMIN FUNDS - JUDICIAL

GENERAL REVENUE FUND	10,003,263	10,003,263	12,657,268	12,657,268
TRUST FUNDS	2,249,732	2,249,732		
TOTAL POSITIONS			29.00	29.00
TOTAL DIVISION.....	12,252,995	12,252,995	12,657,268	12,657,268
	=====	=====	=====	=====

STATE COURT SYSTEM
 ADMINISTERED FUNDS - JUDICIAL

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
A. STATE COURT SYSTEM.....							29.00	
			12,252,995				12,657,268	
TOTAL: ADMIN FUNDS - JUDICIAL								
GENERAL REVENUE FUND			10,003,263				12,657,268	
TRUST FUNDS			2,249,732					
TOTAL POSITIONS							29.00	
TOTAL DIVISION.....			12,252,995				12,657,268	

DISTRICT COURTS OF APPEAL

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE V OF THE FLORIDA CONSTITUTION AND CHAPTER 35, FLORIDA STATUTES.

DESCRIPTION:

THE DISTRICT COURTS HEAR AND DETERMINE APPEALS OF CASES FROM CIRCUIT AND COUNTY COURTS EXCEPT IN THOSE CASES WHEN APPEALS MAY BE TAKEN DIRECTLY TO THE FLORIDA SUPREME COURT OR IN THOSE CASES WHERE AN APPEAL IS TO A CIRCUIT COURT.

SALARIES AND BENEFITS.....	431.00				439.00			
	29,467,965				30,240,071			
PROGRAM BUDGET								
COURT OPERATIONS/1ST DCA.....			107.00				107.00	
			8,258,476				8,192,982	
COURT OPERATIONS/2ND DCA.....			96.00				96.00	
			7,199,326				7,258,767	
COURT OPERATIONS/3RD DCA.....			74.00				74.00	
			6,026,827				6,046,709	
COURT OPERATIONS/4TH DCA.....			85.00				85.00	
			6,761,219				6,784,500	
COURT OPERATIONS/5TH DCA.....			69.00				69.00	
			5,357,409				5,341,878	
OTHER PERSONAL SERVICES.....	492,614				538,123			
EXPENSES.....	2,567,345				2,914,527			
OPERATING CAPITAL OUTLAY.....	318,188				2,396,217			
SPECIAL CATEGORIES								
RISK MANAGEMENT INSURANCE.....	81,783				81,783			
DCA LAW LIBRARY.....	675,362				732,969			
FIXED CAPITAL OUTLAY								
1ST DCA ANNEX - DUVAL.....	4,500,000		4,500,000					
TALLAH OFC EXP/ACQ-1ST DCA....					2,500,000			
PAINT FIRST DCA.....					133,245		133,245	
2ND DCA REPAIRS.....	136,972		136,972					
OFFICE SPACE/SECOND DCA.....	347,779		347,779					
COURT FAC CONST - DMS MGD.....					7,077,500			
FILE IMAGING FAC DMS-MGD.....					574,411			
COMPLETION - 5TH DCA BLDG.....	2,000,000		2,000,000		345,875		345,875	
ADD JUDGES SUITES-4TH DCA.....	1,017,200		1,017,200					

STATE COURT SYSTEM
DISTRICT COURTS OF APPEAL

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
FIXED CAPITAL OUTLAY								
FIRE CONTROL SYS-4TH DCA.....					212,675			
TOTAL: DISTRICT COURTS OF APPEAL								
	431.00		431.00		439.00		431.00	
GENERAL REVENUE FUND.....	41,605,208		41,605,208		47,747,396		34,103,956	

PROGRAM COMPONENT SUMMARY

1. PUBLIC PROTECTION								
A. STATE COURT SYSTEM.....			431.00				431.00	
			41,605,208				34,103,956	
TOTAL: DISTRICT COURTS OF APPEAL								
			431.00				431.00	
GENERAL REVENUE FUND.....			41,605,208				34,103,956	

CIRCUIT COURTS

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE V OF THE FLORIDA CONSTITUTION AND CHAPTER 26, FLORIDA STATUTES.

DESCRIPTION:

EACH OF THE TWENTY JUDICIAL CIRCUITS IN FLORIDA HAS CIRCUIT COURT SESSIONS IN EACH OF THE VARIOUS COUNTIES WITHIN THEIR CIR-

CUIT. THE NUMBER OF JUDGES FOR EACH CIRCUIT IS SET BY LAW. CIRCUIT COURTS HAVE JURISDICTION IN: (1) APPEALS FROM COUNTY COURTS; (2) EXCLUSIVE ORIGINAL JURISDICTION IN ALL ACTIONS OF LAW NOT COGNIZABLE BY COUNTY COURTS; (3) PROCEEDINGS RELATING TO SETTLEMENT OF ESTATES, AND OTHER JURISDICTIONS USUALLY PERTAINING TO COURTS OF PROBATE; (4) CASES IN EQUITY; (5) CASES RELATING TO JUVENILES EXCEPT TRAFFIC OFFENSES; (6) ALL FELONIES AND MISDEMEANORS ARISING OUT OF THE SAME CIRCUMSTANCES AS A FELONY; (7) ALL CASES IN LEGALITY OF TAX ASSESSMENTS OR TOLL OR DENIAL OF REFUND; (8) ALL ACTIONS DEALING WITH TITLE AND BOUNDRIES OF REAL PROPERTY, AND (9) ACTION OF EJECTMENT.

SALARIES AND BENEFITS.....	1,613.00		2,074.00	
	121,988,953		143,292,336	
OTHER PERSONAL SERVICES.....	1,700,930		1,472,061	
EXPENSES.....	3,057,096		8,187,167	
AID TO LOCAL GOVERNMENTS				
G/A-TRUANCY PROGRAM.....	200,000		200,000	
G/A-ARTICLE V.....	7,793,268		16,000,000	
G/A-CIVIL TRAF INF HEARING....	695,000		695,000	
G/A-NEIGHBHD JUSTICE CTR.....	60,000		60,000	
OPERATING CAPITAL OUTLAY.....	338,800		2,136,000	
SPECIAL CATEGORIES				
G/A-COURT SYSTEM SERVICES.....	500,000		500,000	
G/A-TECHNOLOGY IMPROVEMENT....	1,090,106			
COMP TO RETIRED JUDGES.....	71,778			
G/A-FAMILY COURTS.....	29,246		29,246	
G/A-PUBLIC GUARDIANSHIP.....	102,252			
RISK MANAGEMENT INSURANCE....	504,356		504,356	
CIRCUIT COURT LAW LIB.....	2,000		2,000	

STATE COURT SYSTEM
CIRCUIT COURTS

BUDGET ENTITY SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
SPECIAL CATEGORIES								
G/A-COURT REPORTER SVCS.....			3,525,887				3,525,887	
G/A-LOC GOV/NONPR ORG-FCO								
PLANT CITY SATELLITE.....			450,000					
TOTAL: CIRCUIT COURTS								
GENERAL REVENUE FUND			128,176,152				154,703,284	
TRUST FUNDS			13,933,520				21,900,769	
TOTAL POSITIONS			1,613.00				2,074.00	
TOTAL DIVISION.....			142,109,672				176,604,053	

COUNTY COURTS

BUDGET ENTITY SUMMARY								
AUTHORITY:								
ARTICLE V OF THE FLORIDA CONSTITUTION AND CHAPTER 34, FLORIDA STATUTES.								
DESCRIPTION:								
ARTICLE V OF THE STATE CONSTITUTION PROVIDES FOR A COUNTY COURT IN EACH COUNTY, SERVED BY ONE OR MORE JUDGES AS PRESCRIBED BY GENERAL LAW. COUNTY COURTS HAVE JURISDICTION IN: (1) ALL CRIMINAL MISDEMEANOR CASES NOT COGNIZABLE BY THE CIRCUIT COURTS;								
(2) CASES AT LAW NOT EXCEEDING \$15,000; (3) ALL VIOLATIONS OF MUNICIPAL AND COUNTY ORDINANCES; AND (4) MATTERS DEALING WITH THE DISSOLUTION OF MARRIAGE. THE JUDGES OF THE COUNTY COURTS ARE DESIGNATED AS COMMITTING MAGISTRATES.								
SALARIES AND BENEFITS.....			538.00				538.00	
			46,848,303				47,287,429	
OTHER PERSONAL SERVICES.....			72,225				92,225	
EXPENSES.....			182,570				291,915	
OPERATING CAPITAL OUTLAY.....			57,600					
SPECIAL CATEGORIES								
ADD COMPENSATION CO JUDGES....			275,855				275,855	
RISK MANAGEMENT INSURANCE....			147,140				147,140	
TOTAL: COUNTY COURTS								
GENERAL REVENUE FUND.....			538.00				538.00	
			47,583,693				48,094,564	

TRIAL COURTS

BUDGET ENTITY SUMMARY								
PROGRAM BUDGET								
ARTICLE V TF DISTRIBUTION.....							7,793,268	16,000,000
COURT OPER/CIRCUIT COURTS.....			1,613.00				133,866,404	1,623.00
								135,029,124
COURT OPER/COUNTY COURTS.....			538.00				47,583,693	538.00
								47,971,095
G/A-LOC GOV/NONPR ORG-FCO								
PLANT CITY SATELLITE.....			450,000					
TOTAL: TRIAL COURTS								
GENERAL REVENUE FUND							175,759,845	178,127,097
TRUST FUNDS							13,933,520	20,873,122
TOTAL POSITIONS							2,151.00	2,161.00
TOTAL DIVISION.....							189,693,365	199,000,219

STATE COURT SYSTEM
TRIAL COURTS

PROGRAM COMPONENT SUMMARY	CURR YR EST		RESTRUCTURE		AGY FNL REQ		GOV REC	
	EXP 99-2000	POS	CURR YR EXP	POS	FY 2000-01	POS	FY 2000-01	POS
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
1. PUBLIC PROTECTION								
A. DRUG CONTRL/SUBSTNCE ABUSE.....			10.00				37.00	
			892,158				1,919,874	
B. STATE COURT SYSTEM.....			1,840.00				1,849.00	
			175,001,638				185,026,697	
2. HEALTH AND HUMAN SERVICES								
A. SERVICES/MOST VULNERABLE.....			301.00				275.00	
			13,799,569				12,053,648	
TOTAL: TRIAL COURTS								
GENERAL REVENUE FUND			175,759,845				178,127,097	
TRUST FUNDS			13,933,520				20,873,122	
TOTAL POSITIONS			2,151.00				2,161.00	
TOTAL DIVISION.....			189,693,365				199,000,219	

JUDICIAL QUALIFICATIONS COMMISSION

BUDGET ENTITY SUMMARY

AUTHORITY:

ARTICLE V, SECTION 12 OF THE FLORIDA CONSTITUTION AND SECTION 43.20, FLORIDA STATUTES.

DESCRIPTION:

THE JUDICIAL QUALIFICATIONS COMMISSION INVESTIGATES, HEARS, AND DETERMINES COMPLAINTS CHARGING JUDGES WITH CONDUCT UNBECOMING A MEMBER OF THE JUDICIARY OR WITH A PERMANENT DISABILITY THAT SERIOUSLY INTERFERES WITH THE PERFORMANCE OF THEIR DUTIES, AND RECOMMENDS TO THE SUPREME COURT SUCH DISCIPLINARY ACTION AS MAY BE DEEMED APPROPRIATE UNDER THE CIRCUMSTANCES.

SALARIES AND BENEFITS.....	2.00		4.00				
		110,095			196,751		
PROGRAM BUDGET							
JUDICIAL QUAL COMM OPERTNS....	2.00		2.00			2.00	
			519,023			713,590	
OTHER PERSONAL SERVICES.....		184,522			416,157		
EXPENSES.....		84,067			160,713		
OPERATING CAPITAL OUTLAY.....		1,706			13,438		
LUMP SUM							
LITIGATION EXPENSES.....		133,300			173,300		
SPECIAL CATEGORIES							
RISK MANAGEMENT INSURANCE....		5,333			5,333		
TOTAL: JUD QUALIFICATION COMM							
GENERAL REVENUE FUND.....	2.00		2.00		4.00		2.00
		519,023	519,023		965,692		713,590

PROGRAM COMPONENT SUMMARY

1. GOV OPERATIONS/SUPPORT SVC							
A. GOVERNMENTAL OPERATIONS.....	2.00		2.00			2.00	
		519,023				713,590	
TOTAL: JUD QUALIFICATION COMM							
GENERAL REVENUE FUND.....	2.00		2.00			2.00	
		519,023				713,590	

DEPARTMENT SUMMARY

AGY FNL REQ
 FY 2000-01
 POS AMOUNT

GOV REC
 FY 2000-01
 POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR

GENERAL REVENUE FUND
 TRUST FUNDS

80,320,011
 11,375,572

7,763,395
 6,575,572

TOTAL DEPARTMENT.....

91,695,583

14,338,967

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CHILDREN & FAMILIES

GENERAL REVENUE FUND
 TRUST FUNDS

539,169
 8,155,127

539,169
 16,252,032

TOTAL DEPARTMENT.....

8,694,296

16,791,201

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CITRUS, DEPT OF

TRUST FUNDS.....

22,517

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COMMUNITY AFFAIRS, DEPT OF

GENERAL REVENUE FUND
 TRUST FUNDS

22,500,000
 79,457,767

79,457,767

TOTAL DEPARTMENT.....

101,957,767

79,457,767

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CORRECTIONS, DEPT OF

GENERAL REVENUE FUND
 TRUST FUNDS

22,449,232
 1,500,000

31,456,160
 1,500,000

TOTAL DEPARTMENT.....

23,949,232

32,956,160

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EDUCATION, DEPT OF/COM ED

GENERAL REVENUE FUND
 TRUST FUNDS

103,598,750
 1384,880,000

32,805,650
 1471,880,000

TOTAL DEPARTMENT.....

1488,478,750

1504,685,650

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ENVIR PROTECTION, DEPT OF

GENERAL REVENUE FUND
 TRUST FUNDS

33,500,000
 1051,912,818

83,500,000
 1194,053,766

TOTAL DEPARTMENT.....

1085,412,818

1277,553,766

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FISH/WILDLIFE CONSERV COMM

GENERAL REVENUE FUND
 TRUST FUNDS

2,088,889
 5,476,422

252,786
 5,484,720

TOTAL DEPARTMENT.....

7,565,311

5,737,506

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GOVERNOR, EXECUTIVE OFFICE

GENERAL REVENUE FUND
 TRUST FUNDS

20,000,000

21,000,000
 20,000,000

TOTAL DEPARTMENT.....

20,000,000

41,000,000

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HEALTH, DEPT OF

TRUST FUNDS.....

41,656,890

41,656,890

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HIWAY SAFETY/MTR VEH, DEPT

GENERAL REVENUE FUND.....

12,948,222

1,000,000

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INSURANCE, DEPT/TREASURER

TRUST FUNDS.....

437,500

503,272

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FIXED CAPITAL OUTLAY

DEPARTMENT SUMMARY	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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JUVENILE JUSTICE, DEPT OF		
GENERAL REVENUE FUND	10,846,294	13,903,594
TRUST FUNDS	33,249,441	54,074,141
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TOTAL DEPARTMENT.....	44,095,735	67,977,735
	=====	=====
LABOR & EMPLOY SEC, DEPT		
GENERAL REVENUE FUND		472,899
TRUST FUNDS	493,777	698,777
	-----	-----
TOTAL DEPARTMENT.....	493,777	1,171,676
	=====	=====
LAW ENFORCEMENT, DEPT OF		
GENERAL REVENUE FUND.....	338,000	266,042
	=====	=====
MANAGEMENT SRVCS, DEPT OF		
GENERAL REVENUE FUND	6,838,048	8,890,840
TRUST FUNDS	40,651,390	53,901,636
	-----	-----
TOTAL DEPARTMENT.....	47,489,438	62,792,476
	=====	=====
MILITARY AFFAIRS, DEPT OF		
GENERAL REVENUE FUND	9,616,503	3,383,398
TRUST FUNDS	5,628,000	8,300,000
	-----	-----
TOTAL DEPARTMENT.....	15,244,503	11,683,398
	=====	=====
STATE COURT SYSTEM		
GENERAL REVENUE FUND.....	11,239,556	1,078,806
	=====	=====
STATE DEPT OF/SEC OF STATE		
GENERAL REVENUE FUND.....	14,844,800	27,700,000
	=====	=====
TRANSPORTATION, DEPT OF		
TRUST FUNDS.....	2913,490,006	3530,609,624
	=====	=====
VETERANS' AFFAIRS, DEPT OF		
GENERAL REVENUE FUND	6,014,020	
TRUST FUNDS	11,825,981	17,840,001
	-----	-----
TOTAL DEPARTMENT.....	17,840,001	17,840,001
	=====	=====
TOTAL:		
GENERAL REVENUE FUND	337,681,494	234,012,739
TRUST FUNDS	5610,190,691	6502,810,715
	-----	-----
TOTAL	5947,872,185	6736,823,454
	=====	=====

FIXED CAPITAL OUTLAY
 AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
COMMISSIONER/DIV OF ADMIN		
AMERICANS WITH DISABILITIES ACT - STATEWIDE GENERAL REVENUE FUND.....	1,730,257 =====	=====
AMERICANS WITH DISABILITIES ACT - STATE MARKETS GENERAL REVENUE FUND.....	121,570 =====	=====
ASBESTOS ABATEMENT IN DOYLE CONNER BUILDING GENERAL REVENUE FUND.....	48,510 =====	=====
ASBESTOS ABATEMENT FOR MAYO BUILDING GENERAL REVENUE FUND.....	1,133,500 =====	=====
ASBESTOS ABATEMENT IN THE LAB COMPLEX GENERAL REVENUE FUND.....	2,227,050 =====	=====
AMERICANS WITH DISABILITIES ACT - MAYO BUILDING GENERAL REVENUE FUND.....	517,545 =====	517,545 =====
AMERICANS WITH DISABILITIES ACT - CONNER BUILDING - TALLAHASSEE GENERAL REVENUE FUND.....	13,815 =====	=====
COWPERTHWAITTE BUILDING - AMERICANS WITH DISABILITIES ACT RENOVATION - DMS MGD GENERAL REVENUE FUND.....	23,294 =====	=====
AMERICANS WITH DISABILITIES ACT - CONNER - GAINESVILLE GENERAL REVENUE FUND.....	15,209 =====	=====
AMERICANS WITH DISABILITIES ACT - WINTER HAVEN GENERAL REVENUE FUND.....	3,040 =====	=====
ELEVATOR REPLACEMENT FOR MAYO AND CONNER BUILDINGS GENERAL REVENUE FUND.....	424,484 =====	=====
HEATING, VENTILATION AND AIR CONDITIONING REPLACEMENT FOR CONNER COMPLEX LAB BUILDINGS GENERAL REVENUE FUND.....	3,135,575 =====	1,400,000 =====
AMERICANS WITH DISABILITIES ACT - PORT EVERGLADES LAB GENERAL REVENUE FUND.....	8,204 =====	=====
EXTERIOR PAINTING, WAREHOUSE BUILDING, LABORATORY COMPLEX - DMS MGD ADMINISTRATIVE TRUST FUND....	20,895 =====	20,895 =====
REPLACE CEILING TILES AND LIGHT FIXTURES, MAYO BUILDING - DMS MGD GENERAL REVENUE FUND.....	468,785 =====	=====
ELIMINATION OF SEPTIC TANK AND SEWER CONNECTION, DOYLE CONNER LAB COMPLEX GENERAL REVENUE FUND.....	80,850 =====	=====
REPLACE CONDENSING UNITS - LABS #4 & #5 LABORATORY COMPLEX - LEON CO. GENERAL REVENUE FUND.....	77,865 =====	=====

FIXED CAPITAL OUTLAY
 AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE

AGENCY/PROJECT	AGY FNL REQ		GOV REC	
	FY 2000-01		FY 2000-01	
	POS	AMOUNT	POS	AMOUNT
	-----		-----	
REPLACE CORRIDOR GLASS - CONNER COMPLEX - DMS MGD GENERAL REVENUE FUND.....		268,085		268,085
		=====		=====
REPLACE CHILLER - MAYO BUILDING - DMS MGD GENERAL REVENUE FUND.....		1,085,956		
		=====		=====
INTERIOR PAINTING - MAYO BUILDING - DMS MGD ADMINISTRATIVE TRUST FUND....		69,187		69,187
		=====		=====
ASBESTOS BUILDING SURVEYS - STATEWIDE - DMS MGD GENERAL REVENUE FUND.....		953,665		
		=====		=====
INSTALL CARPET IN HALLWAYS OF MAYO BUILDING GENERAL REVENUE FUND.....		47,476		
		=====		=====
RENOVATE AUDITORIUM - MAYO BUILDING GENERAL REVENUE FUND.....		116,144		
		=====		=====
CONTAMINATION ASSESSMENT AND REMEDIATION OF MOSQUITO CONTROL FACILITY IN DUVAL COUNTY GENERAL REVENUE FUND.....		250,000		
		=====		=====
TOTAL: COMMISSIONER/DIV OF ADMIN				
GENERAL REVENUE FUND		12,750,879		2,185,630
TRUST FUNDS		90,082		90,082
		-----		-----
TOTAL DIVISION.....		12,840,961		2,275,712
		=====		=====
FOREST/RESOURCE PROTECTION				
LAND ACQUISITION FL PRESERVATION 2000 TF.....		9,300,000		
		=====		=====
REPLACE FORESTRY STATION IN OKEECHOBEE DISTRICT GENERAL REVENUE FUND.....		500,000		
		=====		=====
CROOM MOTOR CYCLE RECREATION AREA IMPROVEMENTS - WITHLACOOCHEE FORESTRY CENTER - DMS MGD INCIDENTAL TRUST FUND.....		218,600		218,600
		=====		=====
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE GENERAL REVENUE FUND.....		192,000		
		=====		=====
EQUIPMENT SHEDS - MULTIPLE LOCATIONS GENERAL REVENUE FUND.....		363,000		
		=====		=====
GOETHE STATE FOREST INCIDENTAL TRUST FUND.....		421,890		421,890
		=====		=====
ANDREW NURSERY IRRIGATION GENERAL REVENUE FUND.....		395,000		
		=====		=====
REPLACE FORESTRY STATIONS - MULTIPLE LOCATIONS - DMS MGD GENERAL REVENUE FUND.....		470,000		
		=====		=====
POINT WASHINGTON STATE FOREST GENERAL REVENUE FUND.....		373,000		
		=====		=====
ROAD IMPROVEMENTS - BLACKWATER RIVER STATE FOREST GENERAL REVENUE FUND.....		1,500,000		
		=====		=====
REPLACE BATHHOUSE FAC - SILVER LAKE AND HOLDER MINE - WITHLACO -CHEE FORESTRY CENTER REC AREAS-CITRUS/HERNANDO - DMS MGD GENERAL REVENUE FUND.....		249,700		
		=====		=====

FIXED CAPITAL OUTLAY
 AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE

AGENCY/PROJECT	AGY FNL REQ		GOV REC	
	POS	AMOUNT	POS	AMOUNT
	FY 2000-01		FY 2000-01	
	-----		-----	
LAKE TALQUIN EQUESTRIAN FACILITY GENERAL REVENUE FUND.....		320,600		
	=====		=====	
RELOCATE COCOA WORK CENTER INCIDENTAL TRUST FUND.....		150,000	150,000	
	=====		=====	
ADDITION AND PAVING - AIRPORT HANGER FACILITY - LEON COUNTY GENERAL REVENUE FUND.....		316,000		
	=====		=====	
TATES HELL STATE FOREST FACILITY INCIDENTAL TRUST FUND.....		460,000	460,000	
	=====		=====	
REPLACE CALOOSAHATCHEE DISTRICT HEADQUARTERS - LEE COUNTY GENERAL REVENUE FUND.....		449,500		
	=====		=====	
RELOCATE GOWERS FORESTRY STATION - PASCO COUNTY GENERAL REVENUE FUND.....		273,400		
	=====		=====	
RELOCATE DISTRICT HEADQUARTERS - PANAMA CITY GENERAL REVENUE FUND.....		1,435,000		
	=====		=====	
REPLACE FORESTRY STATION - CROSS CITY WORK CENTER - DIXIE CO INCIDENTAL TRUST FUND.....		375,000	375,000	
	=====		=====	
RELOCATE WACCASASSA FORESTRY CENTER HEADQUARTERS - GAINESVILLE GENERAL REVENUE FUND.....		1,435,000	1,435,000	
	=====		=====	
REPLACE FORESTRY STATION - LEESBURG WORK CENTER - LAKE COUNTY GENERAL REVENUE FUND.....		191,400		
	=====		=====	
HEADQUARTERS BUILDING - MYAKKA STATE FOREST - SARASOTA COUNTY GENERAL REVENUE FUND.....		410,000		
	=====		=====	
REPLACE FORESTRY STATION - MADISON COUNTY WORK CENTER GENERAL REVENUE FUND.....		245,000		
	=====		=====	
REPLACE FOREST STATION - PUNTA GORDA WORK CENTER - CHARLOTTE COUNTY GENERAL REVENUE FUND.....		230,000		
	=====		=====	
RENOVATE HEADQUARTERS BUILDING - BEAR CREEK - GADSDEN COUNTY GENERAL REVENUE FUND.....		350,000		
	=====		=====	
RENOVATE PAINT SHOP - LAKE CITY GENERAL REVENUE FUND.....		103,000		
	=====		=====	
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FLORIDA FOREVER TF.....			4,500,000	
	=====		=====	
PAVING AND RESURFACING - STATEWIDE - DMS MGD GENERAL REVENUE FUND.....		208,600		
	=====		=====	
FORESTRY LAND ACQUISITION - STATEWIDE INCIDENTAL TRUST FUND.....		110,000	110,000	
	=====		=====	
TOTAL: FOREST/RESOURCE PROTECTION				
GENERAL REVENUE FUND		10,010,200	1,435,000	
TRUST FUNDS		11,035,490	6,235,490	
		-----	-----	
TOTAL DIVISION.....		21,045,690	7,670,490	
		=====	=====	

FIXED CAPITAL OUTLAY
 AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE

AGENCY/PROJECT	AGY FNL REQ		GOV REC	
	POS	AMOUNT	POS	AMOUNT
	-----		-----	
FOOD SAFETY AND QUALITY				
REPAIRS AND RENOVATIONS - LABORATORY COMPLEX - LEON COUNTY GENERAL REVENUE FUND.....		1,151,760		900,000
		=====		=====
CONSUMER PROTECTION				
REPLACE TILES/AIR HANDLERS - PORT EVERGLADES LAB GENERAL INSPECTION TF.....		30,000		30,000
		=====		=====
OFFICE BUILDING, LABORATORY COMPLEX - LEON COUNTY GENERAL REVENUE FUND.....		4,082,000		
		=====		=====
REPLACE AIR CONDITIONING SYSTEM - WEIGHTS AND MEASURES LAB - LEON COUNTY GENERAL INSPECTION TF.....		30,000		30,000
		=====		=====
TOTAL: CONSUMER PROTECTION				
GENERAL REVENUE FUND		4,082,000		
TRUST FUNDS		60,000		60,000
		-----		-----
TOTAL DIVISION.....		4,142,000		60,000
		=====		=====
AGRICULTURAL ECONOMIC DEV				
FIRE ALARM SYSTEM - DOYLE CONNER COMPLEX GENERAL REVENUE FUND.....		60,742		
		=====		=====
INTERIOR REPAIRS AND CORRECTIONS - SHELLFISH CENTER - APALACHICOLA GENERAL REVENUE FUND.....		62,900		
		=====		=====
ROOF REPLACEMENT AND WATER INTRUSION CORRECTIONS - APALACHICOLA GENERAL REVENUE FUND.....		70,100		70,100
		=====		=====
REPLACE HVAC SYSTEM - SHELLFISH CENTER - APALACHICOLA GENERAL REVENUE FUND.....		40,000		40,000
		=====		=====
WATER SPRINKLER SYSTEM FOR FIRE PROTECTION - ARTHROPODS MUSEUM GENERAL REVENUE FUND.....		90,000		90,000
		=====		=====
LAND ACQUISITION - WINTER HAVEN - POLK COUNTY CONTRACTS AND GRANTS TF.....		90,000		90,000
		=====		=====
REPLACE HVAC CONTROL SYSTEM - COWPERTHWAITTE - WINTER HAVEN GENERAL REVENUE FUND.....		22,227		
		=====		=====
ADDITIONAL CABINETS/DRAWERS - ARTHROPODS MUSEUM - GAINESVILLE GENERAL REVENUE FUND.....		210,000		
		=====		=====
REPLACE AIR CONDITIONING SYSTEM - FLORIDA CITRUS BUILDING - WINTER HAVEN CITRUS INSPECTION TF.....		100,000		100,000
		=====		=====
AGRICULTURAL INSPECTION STATIONS/APPROACH RAMPS - FLORIDA/ALABAMA STATE LINE GENERAL REVENUE FUND.....		1,500,000		1,500,000
		=====		=====
STERILE FLY LAB - REMODELING AND REPAIR GENERAL REVENUE FUND.....		88,095		
		=====		=====
REPLACE AIR HANDLERS - DOYLE CONNER COMPLEX GENERAL REVENUE FUND.....		455,211		
		=====		=====

FIXED CAPITAL OUTLAY
 AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE

AGENCY/PROJECT	AGY FNL REQ		GOV REC	
	POS	AMOUNT	POS	AMOUNT
	-----		-----	
MARKETING WAREHOUSE GENERAL REVENUE FUND.....		75,000		
		=====		=====
PAVE PARKING LOT - FORT PIERCE GENERAL REVENUE FUND.....		133,100		
		=====		=====
CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE - DMS MGD GENERAL REVENUE FUND.....		187,500	187,500	
		=====	=====	
REROOF COWPERTHWAITTE BUILDING - WINTER HAVEN GENERAL REVENUE FUND.....		210,492	210,492	
		=====	=====	
RESURFACE PARKING LOT AND DRIVEWAY - GAINESVILLE GENERAL REVENUE FUND.....		79,750		
		=====		=====
RENOVATE AGRICULTURAL INSPECTIONS STATIONS - STATEWIDE GENERAL REVENUE FUND.....		195,000	195,000	
		=====	=====	
RENOVATE FIRE SUPPRESSION EQUIPMENT - DOYLE CONNER BUILDING GENERAL REVENUE FUND.....		84,700		
		=====		=====
RENOVATE BIOCONTROL AIR HANDLERS GENERAL REVENUE FUND.....		137,958	137,958	
		=====	=====	
INSTALL GUTTERS - DOYLE CONNER COMPLEX GENERAL REVENUE FUND.....		24,200		
		=====		=====
RE-ROOF QUARANTINE FACILITIES GENERAL REVENUE FUND.....		163,560	163,560	
		=====	=====	
ADDITION TO LEPIDOPTERA/ODONATA COLLECTION AREA, DOYLE CONNER BUILDING, GAINESVILLE - DMS MGD GENERAL REVENUE FUND.....		668,831		
		=====		=====
CONSTRUCTION - BUDWOOD GREENHOUSE - WINTER HAVEN GENERAL REVENUE FUND.....		135,867		
		=====		=====
EMERGENCY GENERATOR FOR GREENHOUSE AND BIO-CONTROL LABORATORY, GAINESVILLE - DMS MGD GENERAL REVENUE FUND.....		101,139		
		=====		=====
BIOCONTROL PHASE II QUARANTINE MODIFICATIONS GENERAL REVENUE FUND.....		126,461		
		=====		=====
LAND PURCHASE - FLORIDA CITY STATE FARMERS' MARKET GENERAL REVENUE FUND.....		200,000		
		=====		=====
BIOCONTROL PHASE III - DMS MGD GENERAL REVENUE FUND.....		221,614		
		=====		=====
REPAIRS, RENOVATIONS, REPLACEMENT - DIAGNOSTIC LABORATORIES GENERAL REVENUE FUND.....		273,000	273,000	
		=====	=====	
MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD GENERAL REVENUE FUND.....		602,500	375,155	
		=====	=====	
CONSTRUCTION - SANFORD STATE FARMERS' MARKET GENERAL REVENUE FUND.....		850,000		
		=====		=====

FIXED CAPITAL OUTLAY
 AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND
 COMMISSIONER OF AGRICULTURE

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
ADDITIONS/REPLACEMENTS/LAND PURCHASE AND RENOVATIONS - PALATKA		
STATE FARMERS' MARKET - DMS MGD		
GENERAL REVENUE FUND.....	500,000	
	=====	=====
ADDITIONS/REPLACEMENTS/RENOVATIONS - WAUCHULA STATE FARMERS'		
MARKET - DMS MGD		
GENERAL REVENUE FUND.....	450,000	
	=====	=====
ADDITIONS AND REPLACEMENTS, FORT MYERS STATE FARMERS' MARKET		
- DMS MGD		
GENERAL REVENUE FUND.....	180,000	
	=====	=====
ADDITIONS, BONIFAY STATE FARMERS' MARKET - DMS MGD		
GENERAL REVENUE FUND.....	220,000	
	=====	=====
ADDITIONS, REPLACEMENT, AND RENOVATIONS		
IMMOKALEE STATE FARMERS' MARKET - DMS MGD		
GENERAL REVENUE FUND.....	685,000	
	=====	=====
ADDITIONS AND REPLACEMENT, POMPANO STATE FARMERS' MARKET		
- DMS MGD		
GENERAL REVENUE FUND.....	3,000,000	
	=====	=====
ADDITIONS/REPLACEMENTS/RENOVATIONS - FORT PIERCE STATE		
FARMERS' MARKET - DMS MGD		
GENERAL REVENUE FUND.....	225,000	
	=====	=====
ADDITIONS AND RENOVATIONS		
PLANT CITY STATE FARMERS' MARKET - DMS MGD		
GENERAL REVENUE FUND.....	800,000	
	=====	=====
ADDITIONS AND REPLACEMENT, GADSDEN COUNTY STATE FARMERS'		
MARKET - DMS MGD		
GENERAL REVENUE FUND.....	700,000	
	=====	=====
ADDITIONS, SUWANNEE VALLEY STATE FARMERS' MARKET,		
WHITE SPRINGS - DMS MGD		
GENERAL REVENUE FUND.....	240,000	
	=====	=====
REPAIR/RENOVATION - ARCADIA LIVESTOCK MARKET		
GENERAL REVENUE FUND.....	270,000	
	=====	=====
AGRICULTURE - LIVESTOCK MARKETS, PAVILIONS AND CENTERS		
GENERAL REVENUE FUND.....	37,985,225	
	=====	=====
TOTAL: AGRICULTURAL ECONOMIC DEV		
GENERAL REVENUE FUND	52,325,172	3,242,765
TRUST FUNDS	190,000	190,000
	-----	-----
TOTAL DIVISION.....	52,515,172	3,432,765
	=====	=====
TOTAL: AGRIC/CONSUMER SVCS/COMMR		
GENERAL REVENUE FUND	80,320,011	7,763,395
TRUST FUNDS	11,375,572	6,575,572
	-----	-----
TOTAL DEPARTMENT.....	91,695,583	14,338,967
	=====	=====
CHILDREN AND FAMILIES, DEPARTMENT OF		
DCF ADMINISTRATION		
ASSISTANT SECRETARY/ADMIN		
DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL		
NEEDS FOR CENTRALLY MANAGED FACILITIES		
ADMINISTRATIVE TRUST FUND....	141,000	
	=====	=====

FIXED CAPITAL OUTLAY
CHILDREN AND FAMILIES, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
DEPARTMENT OF CHILDREN AND FAMILY SERVICES SPACE NEEDS - STATEWIDE		
GENERAL REVENUE FUND	186,150	
TOBACCO SETTLEMENT TF	1,155,127	
TOTAL	1,341,277	
	=====	=====
FIXED CAPITAL OUTLAY NEEDS FOR INSTITUTIONS		
GENERAL REVENUE FUND	353,019	
ADMINISTRATIVE TRUST FUND	6,859,000	
TOTAL	7,212,019	
	=====	=====
TOTAL: ASSISTANT SECRETARY/ADMIN		
GENERAL REVENUE FUND	539,169	
TRUST FUNDS	8,155,127	
TOTAL BUREAU.....	8,694,296	
	=====	=====
ADMINISTRATION SUPPORT SERVICES		
DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES		
ADMINISTRATIVE TRUST FUND....		141,000
	=====	=====
SERVICES PERSONS WITH DISABILITIES		
FIXED CAPITAL OUTLAY NEEDS FOR INSTITUTIONS		
GENERAL REVENUE FUND		186,150
ADMINISTRATIVE TRUST FUND		3,480,827
TOBACCO SETTLEMENT TF		1,155,127
TOTAL		4,822,104
	=====	=====
TOTAL: PERSONS WITH DISABILITIES		
GENERAL REVENUE FUND		186,150
TRUST FUNDS		4,635,954
TOTAL BUREAU.....		4,822,104
	=====	=====
MENTAL HEALTH PROGRAM		
FIXED CAPITAL OUTLAY NEEDS INSTITUTIONS		
GENERAL REVENUE FUND		353,019
ADMINISTRATIVE TRUST FUND		3,378,173
TOBACCO SETTLEMENT TF		8,096,905
TOTAL		11,828,097
	=====	=====
TOTAL: MENTAL HEALTH PROGRAM		
GENERAL REVENUE FUND		353,019
TRUST FUNDS		11,475,078
TOTAL BUREAU.....		11,828,097
	=====	=====
TOTAL: CHILDREN & FAMILIES		
GENERAL REVENUE FUND	539,169	539,169
TRUST FUNDS	8,155,127	16,252,032
TOTAL DEPARTMENT.....	8,694,296	16,791,201
	=====	=====

CITRUS, DEPARTMENT OF

FACILITIES REPAIRS AND MAINTENANCE		
CITRUS ADVERTISING TF.....		22,517
	=====	=====

FIXED CAPITAL OUTLAY
COMMUNITY AFFAIRS, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
COMMUNITY AFFAIRS, DEPARTMENT OF		
OFFICE OF THE SECRETARY		
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FLORIDA FOREVER TF.....	72,000,000 =====	72,000,000 =====
HOUSING & COMM REVITALZN		
GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS ENERGY CONSUMPTION TF.....	3,000,000 =====	3,000,000 =====
GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR ENERGY CONSUMPTION TF.....	2,457,767 =====	2,457,767 =====
GRANTS AND AIDS - TRANSFER TO ENERGY CONSUMPTION TRUST FUND STATE HOUSING TF.....	2,000,000 =====	2,000,000 =====
TOTAL: HOUSING & COMM REVITALZN		
TRUST FUNDS.....	7,457,767 =====	7,457,767 =====
FLORIDA HSNG FINANCE CORP		
STATE HOUSING TAX CREDIT GENERAL REVENUE FUND.....	22,500,000 =====	=====
TOTAL: COMMUNITY AFFAIRS,DEPT OF		
GENERAL REVENUE FUND	22,500,000	
TRUST FUNDS	79,457,767	79,457,767
TOTAL DEPARTMENT.....	101,957,767 =====	79,457,767 =====
CORRECTIONS, DEPARTMENT OF		
SECURITY/INSTITUTION OPER		
FACILITIES REPAIRS AND MAINTENANCE GENERAL REVENUE FUND.....	=====	11,001,635 =====
MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS GENERAL REVENUE FUND.....	2,000,000 =====	=====
CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE GENERAL REVENUE FUND.....	5,923,668 =====	5,924,598 =====
CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE GENERAL REVENUE FUND.....	8,975,564 =====	8,979,927 =====
IMPROVEMENTS TO SECURITY SYSTEMS GENERAL REVENUE FUND.....	5,550,000 =====	5,550,000 =====
VISITING AREA FOR INMATE FAMILIES/FRIENDS INMATE WELFARE TF.....	1,500,000 =====	1,500,000 =====
TOTAL: SECURITY/INSTITUTION OPER		
GENERAL REVENUE FUND	22,449,232	31,456,160
TRUST FUNDS	1,500,000	1,500,000
TOTAL DIVISION.....	23,949,232 =====	32,956,160 =====

FIXED CAPITAL OUTLAY
EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION		
DEPUTY COMMISSIONER/PBM		
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING PUBLIC ED CO&DS TRUST FUND...	144,200,000 =====	=====
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS PUBLIC ED CO&DS TRUST FUND...	69,105,323 =====	=====
COMMUNITY COLLEGE PROJECTS PUBLIC ED CO&DS TRUST FUND...	95,501,299 =====	=====
STATE UNIVERSITY SYSTEM PROJECTS PUBLIC ED CO&DS TRUST FUND...	97,379,541 =====	=====
SPECIAL FACILITY CONSTRUCTION ACCOUNT PUBLIC ED CO&DS TRUST FUND...	35,878,479 =====	=====
DEBT SERVICE PUBLIC ED CO&DS TRUST FUND	595,480,000	595,480,000
SCH/DIS & CC/DIS CO&DS TF	97,500,000 -----	97,500,000 -----
TOTAL	692,980,000 =====	692,980,000 =====
CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE EDUCATIONAL ENHANCEMENT TF...	180,000,000 =====	=====
GRANTS AND AIDS - SCHOOL DISTRICT AND COMMUNITY COLLEGE SCH/DIS & CC/DIS CO&DS TF....	20,000,000 =====	=====
FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS PUBLIC ED CO&DS TRUST FUND...	10,835,358 =====	=====
JOINT-USE FACILITIES PROJECTS PUBLIC ED CO&DS TRUST FUND...	5,500,000 =====	=====
PUBLIC BROADCASTING PROJECTS PUBLIC ED CO&DS TRUST FUND...	15,000,000 =====	15,000,000 =====
TOTAL: DEPUTY COMMISSIONER/PBM		
TRUST FUNDS.....	1366,380,000 =====	707,980,000 =====
PUBLIC SCHOOLS, DIV OF		
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING PUBLIC ED CO&DS TRUST FUND...	=====	140,926,467 =====
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS PUBLIC ED CO&DS TRUST FUND...	=====	99,443,911 =====
SPECIAL FACILITY CONSTRUCTION ACCOUNT PUBLIC ED CO&DS TRUST FUND...	=====	27,141,272 =====
CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE EDUCATIONAL ENHANCEMENT TF...	=====	180,000,000 =====
FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS PUBLIC ED CO&DS TRUST FUND...	=====	10,835,358 =====
TOTAL: PUBLIC SCHOOLS, DIV OF		
TRUST FUNDS.....	=====	458,347,008 =====

FIXED CAPITAL OUTLAY
EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
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COMMUNITY COLLEGES, DIV OF		
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING PUBLIC ED CO&DS TRUST FUND...	=====	35,015,172 =====
COMMUNITY COLLEGE PROJECTS PUBLIC ED CO&DS TRUST FUND...	=====	92,555,705 =====
TOTAL: COMMUNITY COLLEGES, DIV OF TRUST FUNDS.....	=====	127,570,877 =====
UNIVERSITIES, DIVISION OF B.O.R. GENERAL OFFICE		
COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT GENERAL REVENUE FUND.....	50,000,000 =====	=====
STATE UNIVERSITY SYSTEM FACILITY ENHANCEMENT - CHALLENGE GRANT PROGRAM GENERAL REVENUE FUND.....	=====	32,805,650 =====
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING PUBLIC ED CO&DS TRUST FUND...	=====	32,408,214 =====
STATE UNIVERSITY SYSTEM PROJECTS PUBLIC ED CO&DS TRUST FUND...	=====	106,073,901 =====
DEBT SERVICE CAP IMPROVEMENTS FEE TF.....	18,500,000 =====	18,500,000 =====
STATE UNIVERSITY SYSTEM AGRICULTURAL PROJECTS GENERAL REVENUE FUND.....	3,598,750 =====	=====
STATE UNIVERSITY SYSTEM CRITICAL DEFERRED MAINTENANCE GENERAL REVENUE FUND.....	50,000,000 =====	=====
PUBLIC EDUCATION FACILITIES TOBACCO SETTLEMENT TF.....	=====	6,000,000 =====
MEDICAL SCHOOL - FLORIDA STATE UNIVERSITY TOBACCO SETTLEMENT TF.....	=====	15,000,000 =====
TOTAL: B.O.R. GENERAL OFFICE		
GENERAL REVENUE FUND	103,598,750	32,805,650
TRUST FUNDS	18,500,000	177,982,115
TOTAL BUREAU.....	122,098,750 =====	210,787,765 =====
TOTAL: EDUCATION, DEPT OF/COM ED		
GENERAL REVENUE FUND	103,598,750	32,805,650
TRUST FUNDS	1384,880,000	1471,880,000
TOTAL DEPARTMENT.....	1488,478,750 =====	1504,685,650 =====
ENVIRONMENTAL PROTECTION, DEPARTMENT OF STATE LANDS, DIVISION OF		
DEBT SERVICE FLORIDA FOREVER BONDS - NEW SERIES LAND ACQUISITION TF.....	5,000,000 =====	5,000,000 =====
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE CONSERVATION/REC LANDS TF FLORIDA FOREVER TF	26,250,000 105,000,000 -----	26,250,000 105,000,000 -----
TOTAL	131,250,000 =====	131,250,000 =====

FIXED CAPITAL OUTLAY
 ENVIRONMENTAL PROTECTION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
EVERGLADES LAND ACQUISITION GRANTS AND DONATIONS TF.....	30,000,000 =====	30,000,000 =====
P2000 LAND ACQUISITION ADJUSTMENTS FL PRESERVATION 2000 TF.....	6,806,026 =====	-----
DEBT SERVICE LAND ACQUISITION TF.....	277,736,221 =====	277,736,221 =====
AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FLORIDA FOREVER TF WATER MANAGEMENT LANDS TF	105,000,000 73,421,074 -----	105,000,000 73,421,074 -----
TOTAL	178,421,074 =====	178,421,074 =====
FLORIDA PRESERVATION 2000 LAND ACQUISITION ADJUSTMENT TO THE WATER MANAGEMENT DISTRICTS FL PRESERVATION 2000 TF.....	6,806,026 =====	-----
TOTAL: STATE LANDS, DIVISION OF TRUST FUNDS.....	636,019,347 =====	622,407,295 =====
DISTRICT OFFICES		
POLLUTION RESTORATION PROJECTS/GRANT & AID ECOSYSTEM MGT & RESTOR TF....	1,490,871 =====	1,490,871 =====
WATER RESOURCE MGT, DIV OF		
NON-MANDATORY LAND RECLAMATION PROJECTS NON-MANDATORY LAND RECL TF...	10,000,000 =====	10,000,000 =====
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS GRANTS AND DONATIONS TF.....	7,500,000 =====	7,500,000 =====
BEACH PROJECTS - STATEWIDE ECOSYSTEM MGT & RESTOR TF....	30,000,000 =====	30,000,000 =====
DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN GENERAL REVENUE FUND DRINKING WATER REV LOAN TF	5,000,000 31,000,000 -----	5,000,000 31,000,000 -----
TOTAL	36,000,000 =====	36,000,000 =====
WASTEWATER TREATMENT FACILITY CONSTRUCTION GENERAL REVENUE FUND WASTEWTR/STORMWTR REVOL TF	9,000,000 126,000,000 -----	9,000,000 126,000,000 -----
TOTAL	135,000,000 =====	135,000,000 =====
STATEWIDE RESTORATION PROJECTS GENERAL REVENUE FUND.....	19,500,000 =====	69,500,000 =====
EVERGLADES RESTORATION EVERGLADES RESTOR RESRV TF...	-----	100,000,000 =====
SMALL COUNTY WASTEWATER TREATMENT GRANTS GRANTS AND DONATIONS TF.....	3,500,000 =====	3,500,000 =====
TOTAL: WATER RESOURCE MGT, DIV OF GENERAL REVENUE FUND TRUST FUNDS	33,500,000 208,000,000 -----	83,500,000 308,000,000 -----
TOTAL DIVISION.....	241,500,000 =====	391,500,000 =====

FIXED CAPITAL OUTLAY
 ENVIRONMENTAL PROTECTION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
WASTE MANAGEMENT, DIV OF		
CLEANUP OF STATE OWNED LANDS INLAND PROTECTION TF.....	=====	2,000,000 =====
WASTE TIRE ABATEMENT SOLID WASTE MGMT TF.....	250,000 =====	250,000 =====
PETROLEUM TANKS CLEANUP - PREAPPROVALS INLAND PROTECTION TF.....	94,750,000 =====	124,750,000 =====
SOLID WASTE MANAGEMENT SOLID WASTE MGMT TF.....	23,000,000 =====	23,000,000 =====
BIOREACTOR LANDFILL DEMONSTRATION PROJECT SOLID WASTE MGMT TF.....	=====	1,000,000 =====
FLORIDA ORGANICS RECYCLING CENTER OF EXCELLENCE SOLID WASTE MGMT TF.....	=====	3,500,000 =====
CHROMATED COPPER ARSENATE (CCA) TREATED LUMBER SOLID WASTE MGMT TF.....	500,000 =====	500,000 =====
RECYCLE LEAD ACID PRODUCTS SOLID WASTE MGMT TF.....	400,000 =====	400,000 =====
TOTAL: WASTE MANAGEMENT, DIV OF		
TRUST FUNDS.....	118,900,000 =====	155,400,000 =====
RECREATION & PARKS, DIV OF		
ACQUISITION OF RAILROAD RIGHTS OF WAY FLORIDA FOREVER TF.....	4,500,000 =====	4,500,000 =====
HISTORIC STRUCTURE RENOVATIONS LAND ACQUISITION TF.....	1,000,000 =====	1,000,000 =====
STATEWIDE CAMPGROUND REPAIRS/RENOVATIONS LAND ACQUISITION TF.....	500,000 =====	500,000 =====
MODULAR OFFICES LAND ACQUISITION TF.....	120,000 =====	120,000 =====
INVASIVE EXOTICS/PARKS CONSERVATION/REC LANDS TF....	1,000,000 =====	1,000,000 =====
INVASIVE EXOTICS/GREENWAYS LAND ACQUISITION TF.....	127,000 =====	127,000 =====
GRAYTON BEACH STATE REC AREA LAND ACQUISITION TF.....	910,000 =====	910,000 =====
ICHETUCKNEE SPRINGS STATE PARK LAND ACQUISITION TF.....	350,000 =====	350,000 =====
JOHN PENNEKAMP CORAL REEF STATE PARK LAND ACQUISITION TF.....	120,000 =====	120,000 =====
KEY LARGO HAMMOCK STRUCTURE REMOVAL LAND ACQUISITION TF.....	500,000 =====	500,000 =====
LIGNUMVITAE KEY STATE PARK LAND ACQUISITION TF.....	300,000 =====	300,000 =====

FIXED CAPITAL OUTLAY
 ENVIRONMENTAL PROTECTION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
JOHN D. MACARTHUR BEACH SP MUNYON ISLAND LAND ACQUISITION TF.....	1,000,000 =====	1,000,000 =====
NORTH PENINSULA SRA LAND ACQUISITION TF.....	230,000 =====	230,000 =====
RAVINE GARDENS CIVIC CENTER IMPROVEMENTS LAND ACQUISITION TF.....	250,000 =====	250,000 =====
DEEP CREEK RECREATIONAL AREA LAND ACQUISITION TF.....	915,095 =====	915,095 =====
MAJORIE HARRIS-CARR VISITOR CENTER AND TRAILHEAD LAND ACQUISITION TF.....	550,020 =====	550,020 =====
LAKE OKEECHOBEE SCENIC TRAIL LAND ACQUISITION TF.....	2,500,000 =====	2,500,000 =====
ST. LUCIE INLET/SEABRANCH STATE PRESERVE LAND ACQUISITION TF.....	700,000 =====	700,000 =====
YBOR CITY STATE MUSEUM LAND ACQUISITION TF.....	200,000 =====	200,000 =====
TRAILS DEVELOPMENT - STATEWIDE LAND ACQUISITION TF.....	1,042,056 =====	1,042,056 =====
CANAL REVETMENT SYSTEM LAND ACQUISITION TF.....	713,000 =====	713,000 =====
GREENWAYS DEVELOPMENT - STATEWIDE LAND ACQUISITION TF.....	250,000 =====	250,000 =====
BALD POINT LAND ACQUISITION TF.....	250,000 =====	250,000 =====
STEPHEN FOSTER PARK DEVELOPMENT LAND ACQUISITION TF.....	225,000 =====	225,000 =====
PARK CABIN CONSTRUCTION LAND ACQUISITION TF.....	-----	19,253,000 =====
PARK DEVELOPMENT LAND ACQUISITION TF.....	4,000,000 =====	4,000,000 =====
LAND ACQUISITION GRANTS AND DONATIONS TF	1,500,000	1,500,000
FLORIDA FOREVER TF	4,500,000 -----	4,500,000 -----
TOTAL	6,000,000 =====	6,000,000 =====
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE LAND ACQUISITION TF.....	600,000 =====	600,000 =====
NAVARRE BEACH STATE PARK DEVELOPMENT LAND ACQUISITION TF.....	1,440,000 =====	1,440,000 =====
JOHN U. LLOYD STATE PARK - PICNIC PAVILIONS LAND ACQUISITION TF.....	480,000 =====	480,000 =====
DEVELOPMENT OF STATE PARKS - STATEWIDE - BASIC AMENITIES LAND ACQUISITION TF.....	400,000 =====	400,000 =====

FIXED CAPITAL OUTLAY
 ENVIRONMENTAL PROTECTION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
PREVENTATIVE MAINTENANCE AND REPAIRS - STATE PARKS LAND ACQUISITION TF.....	500,000 =====	500,000 =====
TOPSAIL HILL REPAIRS AND SECURITY MEASURES LAND ACQUISITION TF.....	636,200 =====	636,200 =====
LAKE LOUISA STATE PARK DEVELOPMENT CONSERVATION/REC LANDS TF....	2,450,000 =====	2,450,000 =====
RENOVATE STATE PARK CABINS - STATEWIDE LAND ACQUISITION TF.....	100,000 =====	100,000 =====
GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT GRANTS AND DONATIONS TF.....	1,300,000 =====	1,300,000 =====
TALBOT ISLAND STATE PARK DEVELOPMENT LAND ACQUISITION TF.....	500,000 =====	500,000 =====
PASCO COUNTY - PARK DEVELOPMENT LAND ACQUISITION TF.....	596,000 =====	596,000 =====
PARK DEVELOPMENT - HOMOSASSA SPRINGS LAND ACQUISITION TF.....	1,000,000 =====	1,000,000 =====
SAVANNAS STATE RESERVE DEVELOPMENT LAND ACQUISITION TF.....	250,000 =====	250,000 =====
WEKIWA SPRINGS PARK DEVELOPMENT LAND ACQUISITION TF.....	300,000 =====	300,000 =====
DUDLEY FARM RESTORATION AND DEVELOPMENT LAND ACQUISITION TF.....	100,000 =====	100,000 =====
PARTNERSHIP IN PARKS/STATE MATCH LAND ACQUISITION TF.....	400,000 =====	400,000 =====
FORT ZACHARY TAYLOR PARK DEVELOPMENT/FORT RESTORATION LAND ACQUISITION TF.....	250,000 =====	250,000 =====
REMOVE ACCESSIBILITY BARRIERS - STATEWIDE LAND ACQUISITION TF.....	1,000,000 =====	1,000,000 =====
GRANTS AND DONATIONS SPENDING AUTHORITY GRANTS AND DONATIONS TF.....	3,850,000 =====	3,850,000 =====
FACILITY REPAIR NEEDS - STATEWIDE LAND ACQUISITION TF.....	5,000,000 =====	5,000,000 =====
RENOVATIONS/REPLACEMENT - SEWAGE SYSTEM - STATEWIDE LAND ACQUISITION TF.....	1,717,000 =====	1,717,000 =====
DEBT SERVICE LAND ACQUISITION TF.....	28,165,826 =====	28,165,826 =====
FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS LAND ACQUISITION TF.....	5,160,000 =====	5,160,000 =====
NATIONAL RECREATIONAL TRAIL GRANTS GRANTS AND DONATIONS TF.....	1,600,000 =====	1,600,000 =====

FIXED CAPITAL OUTLAY
 ENVIRONMENTAL PROTECTION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
TOTAL: RECREATION & PARKS, DIV OF TRUST FUNDS.....	86,047,197 =====	105,300,197 =====
LAW ENFORCEMENT, DIV OF		
CLEAN MARINA GRANTS AND DONATIONS TF.....	714,667 =====	714,667 =====
CLEAN VESSEL GRANTS AND DONATIONS TF.....	740,736 =====	740,736 =====
TOTAL: LAW ENFORCEMENT, DIV OF TRUST FUNDS.....	1,455,403 =====	1,455,403 =====
TOTAL: ENVIR PROTECTION, DEPT OF		
GENERAL REVENUE FUND TRUST FUNDS	33,500,000 1051,912,818 -----	83,500,000 1194,053,766 -----
TOTAL DEPARTMENT.....	1085,412,818 =====	1277,553,766 =====
FISH AND WILDLIFE CONSERVATION COMMISSION		
EXEC DIRECTOR & ADM SVCS		
ASBESTOS REMOVAL - STATEWIDE GENERAL REVENUE FUND.....	53,000 =====	----- =====
FACILITIES REPAIRS AND MAINTENANCE GENERAL REVENUE FUND.....	----- =====	55,182 =====
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FLORIDA FOREVER TF.....	4,500,000 =====	4,500,000 =====
EVERGLADES YOUTH CAMP GENERAL REVENUE FUND.....	121,500 =====	----- =====
TOTAL: EXEC DIRECTOR & ADM SVCS		
GENERAL REVENUE FUND TRUST FUNDS	174,500 4,500,000 -----	55,182 4,500,000 -----
TOTAL DIVISION.....	4,674,500 =====	4,555,182 =====
WILDLIFE, DIVISION OF		
EQUIPMENT STORAGE FACILITY - APALACHICOLA RIVER WILDLIFE ENVIRONMENT AREA - DMS MGD STATE GAME TRUST FUND.....	188,211 =====	188,211 =====
EQUIPMENT STORAGE FACILITY - THREE LAKES WILDLIFE MANAGEMENT AREA - DMS MGD STATE GAME TRUST FUND.....	188,211 =====	188,211 =====
TOTAL: WILDLIFE, DIVISION OF TRUST FUNDS.....	376,422 =====	376,422 =====
FRESHWATER FISH, DIV OF		
WEST FLORIDA ANGLER OUTREACH CENTER GENERAL REVENUE FUND STATE GAME TRUST FUND	308,076 -----	8,298 -----
TOTAL	308,076 =====	8,298 =====
EXPANSION, AQUACULTURE/RICHLOAM FISH HATCHERY - DMS MGD GENERAL REVENUE FUND.....	180,838 =====	----- =====
RENOVATION - RICHLOAM FISH HATCHERY GENERAL REVENUE FUND.....	197,604 =====	197,604 =====

FIXED CAPITAL OUTLAY
 FISH AND WILDLIFE CONSERVATION COMMISSION

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
OVIEDO AQUATIC EDUCATION AND OUTREACH CENTER - DMS MGD GENERAL REVENUE FUND.....	640,097 =====	=====
TOTAL: FRESHWATER FISH, DIV OF		
GENERAL REVENUE FUND	1,326,615	197,604
TRUST FUNDS		8,298
TOTAL DIVISION.....	1,326,615 =====	205,902 =====
MARINE FISHERIES, DIV OF		
ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM MARINE RESOURCES CONSV TF....	600,000 =====	600,000 =====
FLA MARINE RESEARCH INSTIT		
FLORIDA MARINE RESEARCH INSTITUTE FACILITY REPAIRS AND MAINTENANCE GENERAL REVENUE FUND.....	369,150 =====	=====
HEATING, VENTILATION AND AIR CONDITIONING (HVAC) SYSTEM UPGRADE/BACKUP - FLORIDA MARINE RESEARCH INSTITUTE GENERAL REVENUE FUND.....	218,624 =====	=====
TOTAL: FLA MARINE RESEARCH INSTIT		
GENERAL REVENUE FUND.....	587,774 =====	=====
TOTAL: FISH/WILDLIFE CONSERV COMM		
GENERAL REVENUE FUND	2,088,889	252,786
TRUST FUNDS	5,476,422	5,484,720
TOTAL DEPARTMENT.....	7,565,311 =====	5,737,506 =====
GOVERNOR, EXECUTIVE OFFICE OF THE		
TOURISM, TRADE & ECONO DEV		
SPACE, DEFENSE, AND RURAL INFRASTRUCTURE GENERAL REVENUE FUND.....		21,000,000 =====
ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS ECON DEVELOP TRANSPORT TF....	20,000,000 =====	20,000,000 =====
TOTAL: TOURISM, TRADE & ECONO DEV		
GENERAL REVENUE FUND		21,000,000
TRUST FUNDS	20,000,000	20,000,000
TOTAL DIVISION.....	20,000,000 =====	41,000,000 =====
HEALTH, DEPARTMENT OF		
EXEC DIR AND ADMIN		
HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE TOBACCO SETTLEMENT TF.....	3,000,000 =====	3,000,000 =====
COMMUNITY PUBLIC HEALTH		
HEALTH SERVICES SPACE NEEDS / STATEWIDE TOBACCO SETTLEMENT TF.....	5,347,140 =====	5,347,140 =====
CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS TOBACCO SETTLEMENT TF.....	26,373,750 =====	26,373,750 =====
TOTAL: COMMUNITY PUBLIC HEALTH		
TRUST FUNDS.....	31,720,890 =====	31,720,890 =====

FIXED CAPITAL OUTLAY
HEALTH, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
CHILDREN'S MEDICAL SVCS		
CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES TOBACCO SETTLEMENT TF.....		
	6,936,000 =====	6,936,000 =====
TOTAL: HEALTH, DEPT OF		
TRUST FUNDS.....	41,656,890 =====	41,656,890 =====
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		
EXEC DIRECTOR/ADM SVCS DIV		
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE GENERAL REVENUE FUND.....		
	2,551,708 =====	100,000 =====
FLA HIGHWAY PATROL, DIV OF		
MINOR RENOVATIONS, REPAIRS D IMPROVEMENTS - STATEWIDE GENERAL REVENUE FUND.....		
	1,163,846 =====	600,000 =====
FLORIDA HIGHWAY PATROL ADDITION - BAY COUNTY - DMS MGD GENERAL REVENUE FUND.....		
	243,945 =====	 =====
FLORIDA HIGHWAY PATROL - COMMUNICATION CENTER - TAMPA - DMS MGD GENERAL REVENUE FUND.....		
	613,055 =====	 =====
FLORIDA HIGHWAY PATROL ADDITION - LEON COUNTY - DMS MGD GENERAL REVENUE FUND.....		
	65,309 =====	 =====
NEW FLORIDA HIGHWAY PATROL STATION - MARION COUNTY - DMS MGD GENERAL REVENUE FUND.....		
	1,189,041 =====	 =====
NEW FLORIDA PATROL STATION - BAY COUNTY - DMS MGD GENERAL REVENUE FUND.....		
	2,455,499 =====	 =====
INTELLIGENT CORRIDOR SYSTEM CONTROL CENTER - DMS MGD GENERAL REVENUE FUND.....		
	483,919 =====	 =====
NEW FLORIDA HIGHWAY PATROL STATION - LEE COUNTY - DMS MGD GENERAL REVENUE FUND.....		
	618,057 =====	 =====
TOTAL: FLA HIGHWAY PATROL, DIV OF		
GENERAL REVENUE FUND.....	6,832,671 =====	600,000 =====
DRIVER LICENSES, DIV OF		
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE GENERAL REVENUE FUND.....		
	556,880 =====	 =====
ADDITION TO DRIVER LICENSES OFFICE - OSCEOLA COUNTY - DMS MGD GENERAL REVENUE FUND.....		
	413,652 =====	 =====
ADDITION - DRIVER LICENSES OFFICE - MANATEE COUNTY - DMS MGD GENERAL REVENUE FUND.....		
	180,000 =====	 =====
TOTAL: DRIVER LICENSES, DIV OF		
GENERAL REVENUE FUND.....	1,150,532 =====	 =====
LICENSES/TITLES/REGULATNS		
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE GENERAL REVENUE FUND.....		
	 =====	300,000 =====

FIXED CAPITAL OUTLAY
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT	GOV REC FY 2000-01 POS AMOUNT
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MOTOR VEHICLES, DIV OF		
MINOR RENOVATIONS, REPAIRS D IMPROVEMENTS - STATEWIDE GENERAL REVENUE FUND.....	433,929 =====	=====
NEW MOTOR CARRIER SERVICES BUILDING - TALLAHASSEE - DMS MGD GENERAL REVENUE FUND.....	1,979,382 =====	=====
TOTAL: MOTOR VEHICLES, DIV OF		
GENERAL REVENUE FUND.....	2,413,311 =====	=====
TOTAL: HIWAY SAFETY/MTR VEH, DEPT GENERAL REVENUE FUND.....	12,948,222 =====	1,000,000 =====
INSURANCE, DEPARTMENT OF, AND TREASURER STATE FIRE MARSHAL, DIV OF		
FACILITIES REPAIRS AND MAINTENANCE INS COMMISSIONER'S REG TF....	=====	65,772 =====
RENOVATION AND EXPANSION OF ARSON LABORATORY - GADSDEN COUNTY INS COMMISSIONER'S REG TF....	437,500 =====	437,500 =====
TOTAL: STATE FIRE MARSHAL, DIV OF TRUST FUNDS.....	437,500 =====	503,272 =====
JUVENILE JUSTICE, DEPARTMENT OF DISTRICT OPERATIONS		
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE GENERAL REVENUE FUND GRANTS AND DONATIONS TF	4,253,279 3,746,721 -----	
TOTAL	8,000,000 =====	-----
TOTAL: DISTRICT OPERATIONS GENERAL REVENUE FUND TRUST FUNDS	4,253,279 3,746,721 -----	
TOTAL DIVISION.....	8,000,000 =====	-----
JUVENILE DETENTION PROGRAM		
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE GENERAL REVENUE FUND GRANTS AND DONATIONS TF		4,253,279 3,746,721 -----
TOTAL		8,000,000 =====
TOTAL: JUVENILE DETENTION PROGRAM GENERAL REVENUE FUND TRUST FUNDS		4,253,279 3,746,721 -----
TOTAL DIVISION.....		8,000,000 =====
JUVENILE OFFENDER PROGRAM		
COMMITMENT BEDS - STATEWIDE GENERAL REVENUE FUND GRANTS AND DONATIONS TF	3,697,280 29,502,720 -----	
TOTAL	33,200,000 =====	-----
CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE GENERAL REVENUE FUND.....	2,895,735 =====	=====
TOTAL: JUVENILE OFFENDER PROGRAM GENERAL REVENUE FUND TRUST FUNDS	6,593,015 29,502,720 -----	
TOTAL DIVISION.....	36,095,735 =====	=====

FIXED CAPITAL OUTLAY
 JUVENILE JUSTICE, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
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PROBATION/COMMUN CORR PRG		
CONSEQUENCE UNIT BEDS		
GENERAL REVENUE FUND		1,113,900
GRANTS AND DONATIONS TF		6,312,100
	-----	-----
TOTAL		7,426,000
	=====	=====
TOTAL: PROBATION/COMMUN CORR PRG		
GENERAL REVENUE FUND		1,113,900
TRUST FUNDS		6,312,100
	-----	-----
TOTAL DIVISION.....		7,426,000
	=====	=====
RESIDENTIAL CORRECTNS PRG		
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JUVENILE JUSTICE - SECURE TREATMENT FACILITIES STATEWIDE		
GENERAL REVENUE FUND		1,943,400
GRANTS AND DONATIONS TF		14,512,600
	-----	-----
TOTAL		16,456,000
	=====	=====
COMMITMENT BEDS - STATEWIDE		
GENERAL REVENUE FUND		3,697,280
GRANTS AND DONATIONS TF		29,502,720
	-----	-----
TOTAL		33,200,000
	=====	=====
CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE		
GENERAL REVENUE FUND.....		2,895,735
	=====	=====
TOTAL: RESIDENTIAL CORRECTNS PRG		
GENERAL REVENUE FUND		8,536,415
TRUST FUNDS		44,015,320
	-----	-----
TOTAL DIVISION.....		52,551,735
	=====	=====
TOTAL: JUVENILE JUSTICE, DEPT OF		
GENERAL REVENUE FUND	10,846,294	13,903,594
TRUST FUNDS	33,249,441	54,074,141
	-----	-----
TOTAL DEPARTMENT.....	44,095,735	67,977,735
	=====	=====
LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF		
OFFICE OF SEC & ADMIN SVCS		
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DEBT SERVICE		
ADMINISTRATIVE TRUST FUND....	93,777	
	=====	=====
WORKFORCE ASSIST/SECURITY		
<hr/>		
INTERSTATE VENDING PAVILIONS - STATEWIDE - DMS MGD		
GENERAL REVENUE FUND		22,899
ADMINISTRATIVE TRUST FUND		400,000
	-----	-----
TOTAL		422,899
	=====	=====
LAND ACQUISITION		
SPEC EMPLOYMNT SECURITY TF...		205,000
	=====	=====
DEBT SERVICE		
ADMINISTRATIVE TRUST FUND....		93,777
	=====	=====
COMMUNITY-BASED SERVICES INITIATIVES		
GENERAL REVENUE FUND.....		450,000
	=====	=====
TOTAL: WORKFORCE ASSIST/SECURITY		
GENERAL REVENUE FUND		472,899
TRUST FUNDS		698,777
	-----	-----
TOTAL DIVISION.....		1,171,676
	=====	=====

FIXED CAPITAL OUTLAY
LABOR AND EMPLOYMENT SECURITY, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
<hr/>		
VOCATIONAL REHAB, DIV OF		
INTERSTATE VENDING PAVILIONS - STATEWIDE - DMS MGD ADMINISTRATIVE TRUST FUND.....	400,000 =====	-----
TOTAL: LABOR & EMPLOY SEC, DEPT GENERAL REVENUE FUND TRUST FUNDS	493,777 -----	472,899 698,777
TOTAL DEPARTMENT.....	493,777 =====	1,171,676 =====
<hr/>		
LAW ENFORCEMENT, DEPARTMENT OF		
CRIM JUS INVEST/FOREN SCI		
FACILITIES REPAIRS AND MAINTENANCE GENERAL REVENUE FUND.....	-----	266,042 =====
MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES GENERAL REVENUE FUND.....	338,000 =====	-----
TOTAL: CRIM JUS INVEST/FOREN SCI GENERAL REVENUE FUND.....	338,000 =====	266,042 =====
<hr/>		
MANAGEMENT SERVICES, DEPARTMENT OF FACILITIES PROGRAM		
LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD GENERAL REVENUE FUND SUPERVISION TRUST FUND	13,473 1,634,615 -----	13,473 1,634,615 -----
TOTAL	1,648,088 =====	1,648,088 =====
BUILDING SITE REPAIRS AND IMPROVEMENTS - DMS MGD GENERAL REVENUE FUND SUPERVISION TRUST FUND	324,906 194,878 -----	324,906 194,878 -----
TOTAL	519,784 =====	519,784 =====
ELECTRICAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD GENERAL REVENUE FUND SUPERVISION TRUST FUND	46,129 1,444,631 -----	46,129 1,444,631 -----
TOTAL	1,490,760 =====	1,490,760 =====
BUILDING ENVELOPE MAINTENANCE AND REPAIR STATEWIDE - DMS MGD GENERAL REVENUE FUND SUPERVISION TRUST FUND	68,825 531,838 -----	68,825 531,838 -----
TOTAL	600,663 =====	600,663 =====
BUILDING INTERIOR MAINTENANCE AND REPAIR STATEWIDE - DMS MGD GENERAL REVENUE FUND SUPERVISION TRUST FUND	53,008 171,887 -----	53,008 171,887 -----
TOTAL	224,895 =====	224,895 =====
MECHANICAL SYSTEMS MAINTENANCE AND REPAIR STATEWIDE - DMS MGD SUPERVISION TRUST FUND.....	2,018,844 =====	2,018,844 =====
PLUMBING SYSTEM MAINTENANCE AND REPAIR STATEWIDE - DMS MGD GENERAL REVENUE FUND SUPERVISION TRUST FUND	12,932 209,195 -----	12,932 209,195 -----
TOTAL	222,127 =====	222,127 =====

FIXED CAPITAL OUTLAY
MANAGEMENT SERVICES, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
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ROOF REPAIRS/REPLACEMENT		
STATEWIDE - DMS MGD		
GENERAL REVENUE FUND	24,325	24,325
SUPERVISION TRUST FUND	418,967	418,967
	-----	-----
TOTAL	443,292	443,292
	=====	=====
SPECIALIZED BUILDING EQUIPMENT MAINTENANCE AND REPAIR		
STATEWIDE - DMS MGD		
GENERAL REVENUE FUND.....	70,118	70,118
	=====	=====
BUILDING STRUCTURAL SYSTEMS MAINTENANCE AND REPAIR		
STATEWIDE - DMS MGD		
GENERAL REVENUE FUND	602,373	602,373
SUPERVISION TRUST FUND	6,810	6,810
	-----	-----
TOTAL	609,183	609,183
	=====	=====
INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE		
SUPERVISION TRUST FUND.....	1,411,916	1,411,916
	=====	=====
INFRASTRUCTURE CONSTRUCTION - SATELLITE CENTER - LEON COUNTY - DMS MGD		
GENERAL REVENUE FUND.....		2,052,792
	=====	=====
STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD SUPERVISION TRUST FUND.....	1,162,110	1,162,110
	=====	=====
SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD ARCHITECTS INCIDENTAL TF.....	1,500,000	1,500,000
	=====	=====
DEBT SERVICE		
GENERAL REVENUE FUND	5,538,800	5,538,800
FL FACILITIES POOL CLR TF	28,945,699	28,945,699
	-----	-----
TOTAL	34,484,499	34,484,499
	=====	=====
TOTAL: FACILITIES PROGRAM		
GENERAL REVENUE FUND	6,754,889	8,807,681
TRUST FUNDS	39,651,390	39,651,390
	-----	-----
TOTAL DIVISION.....	46,406,279	48,459,071
	=====	=====
SUPPORT PROGRAM		
STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD GENERAL REVENUE FUND.....	83,159	83,159
	=====	=====
TECHNOLOGY PROGRAM		
STATEWIDE CAPITAL DEPRECIA - GENERAL - DMS MGD LAW ENFORCEMENT RADIO TF.....	1,000,000	1,000,000
	=====	=====
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM - DMS MGD LAW ENFORCEMENT RADIO TF.....		13,250,246
	=====	=====
TOTAL: TECHNOLOGY PROGRAM		
TRUST FUNDS.....	1,000,000	14,250,246
	=====	=====
TOTAL: MANAGEMENT SRVCS, DEPT OF		
GENERAL REVENUE FUND	6,838,048	8,890,840
TRUST FUNDS	40,651,390	53,901,636
	-----	-----
TOTAL DEPARTMENT.....	47,489,438	62,792,476
	=====	=====

FIXED CAPITAL OUTLAY
MILITARY AFFAIRS, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
MILITARY AFFAIRS, DEPARTMENT OF		
READINESS AND RESPONSE		
COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT GENERAL REVENUE FUND.....	200,000 =====	=====
ENVIRONMENTAL COMPLIANCE - DMS MGD GENERAL REVENUE FUND.....	88,000 =====	=====
LIFE SAFETY CODE COMPLIANCE - FIRE CODES - DMS MGD GENERAL REVENUE FUND.....	100,000 =====	=====
MEDICAL EXAMINATION FACILITY - PLANT CITY GENERAL REVENUE FUND.....	206,500 =====	=====
ARMY AVIATION SUPPORT FACILITY-NO.1, HANGAR UPGRADE AT NAVAL STATION, CECIL FIELD, JACKSONVILLE, FLORIDA. GENERAL REVENUE FUND.....	2,145,000 =====	=====
CONSTRUCTION - STORAGE FACILITY - ST. AUGUSTINE ARMORY - DMS MGD GENERAL REVENUE FUND.....	100,000 =====	=====
HEATING AND AIR INSTALLATION AND REPLACEMENT - STATEWIDE - DMS MGD GENERAL REVENUE FUND.....	130,000 =====	=====
MAINTENANCE AND REPAIR OF ST. FRANCIS BARRACKS - ST. AUGUSTINE GENERAL REVENUE FUND.....	350,000 =====	=====
MILITARY QUARTERS RENOVATION - CAMP BLANDING - DMS MGD GENERAL REVENUE FUND.....	419,086 =====	=====
BAND ROOM ALTERATIONS/ADDITIONS - NORTH MIAMI GENERAL REVENUE FUND.....	20,000 =====	=====
RENOVATE BUILDINGS 858 AND 1822 - CECIL FIELD - DMS MGD GENERAL REVENUE FUND.....	700,000 =====	=====
CLASSROOMS/SHOWERS ALTERATIONS AND ADDITIONS - HOMESTEAD GENERAL REVENUE FUND.....	850,000 =====	=====
PLANNING FOR CONFERENCE CENTER - CAMP BLANDING - DMS MGD GENERAL REVENUE FUND.....	326,862 =====	=====
ARMORY EXPANSION AND REHABILITATION - ST. PETERSBURG ARMORY BOARD TRUST FUND.....	1,000,000 =====	=====
PLANNING FOR PHYSICAL CONDITIONING/TRAINING FACILITY - CAMP BLANDING - DMS MGD GENERAL REVENUE FUND.....	75,000 =====	=====
PLANNING FOR FLORIDA DEPARTMENT OF LAW ENFORCEMENT RANGE - CAMP BLANDING - DMS MGD GENERAL REVENUE FUND.....	10,440 =====	=====
CONSOLIDATED SUPPORT SHOP - CAMP BLANDING - DMS MGD GENERAL REVENUE FUND.....	345,375 =====	=====
ROOF INSPECTION/REPAIRS - AGENCYWIDE - DMS MGD GENERAL REVENUE FUND.....	650,000 =====	800,000 =====
RENOVATION NATIONAL GUARD ARMORY, TAMPA - DMS MGD GENERAL REVENUE FUND.....	665,100 =====	=====

FIXED CAPITAL OUTLAY
MILITARY AFFAIRS, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
ASBESTOS ABATEMENT - PLANNING/REMOVAL - AGENCYWIDE - DMS MGD GENERAL REVENUE FUND.....	200,000 =====	=====
REPAIRS TO STATE ARMORIES GENERAL REVENUE FUND.....	=====	667,398 =====
CONSTRUCTION - NATIONAL GUARD ARMORY - TAMPA/ST. PETERSBURG - DMS MGD ARMORY BOARD TRUST FUND.....	=====	3,500,000 =====
VAULT EXPANSION - LEESBURG GENERAL REVENUE FUND.....	38,540 =====	=====
CONSTRUCTION - NATIONAL GUARD ARMORY - PENSACOLA - DMS MGD GENERAL REVENUE FUND ARMORY BOARD TRUST FUND	=====	1,916,000 4,800,000 -----
TOTAL	=====	6,716,000 =====
DISTANCE LEARNING CENTER - ENSSLIN ARMORY - ST. AUGUSTINE GENERAL REVENUE FUND.....	80,000 =====	=====
CONSTRUCTION - NATIONAL GUARD ARMORY - PENSACOLA (ELLYSON) - DMS MGD GENERAL REVENUE FUND ARMORY BOARD TRUST FUND	1,916,600 4,628,000 -----	-----
TOTAL	6,544,600 =====	=====
TOTAL: READINESS AND RESPONSE		
GENERAL REVENUE FUND	9,616,503	3,383,398
TRUST FUNDS	5,628,000 -----	8,300,000 -----
TOTAL DIVISION.....	15,244,503 =====	11,683,398 =====
STATE COURT SYSTEM SUPREME COURT		
FACILITIES REPAIRS AND MAINTENANCE GENERAL REVENUE FUND.....	=====	203,836 =====
JUSTICE DATA CENTER SPACE RENOVATION AND RECONFIGURATION - DMS MGD GENERAL REVENUE FUND.....	395,850 =====	395,850 =====
TOTAL: SUPREME COURT		
GENERAL REVENUE FUND.....	395,850 =====	599,686 =====
DISTRICT COURTS OF APPEAL		
BUILDING ACQUISITION FOR TALLAHASSEE OFFICE EXPANSION - FIRST DISTRICT COURT OF APPEAL - DMS MGD GENERAL REVENUE FUND.....	2,500,000 =====	=====
PAINTING, FIRST DISTRICT COURT OF APPEAL LEON COUNTY - DMS MGD GENERAL REVENUE FUND.....	133,245 =====	133,245 =====
CONSTRUCTION OF A STAND-ALONE COURT FACILITY - DMS MGD GENERAL REVENUE FUND.....	7,077,500 =====	=====
CONSTRUCTION OF A FILE IMAGING FACILITY - DMS MGD GENERAL REVENUE FUND.....	574,411 =====	=====
COMPLETION - FIFTH DISTRICT COURT OF APPEAL BUILDING - DMS MGD GENERAL REVENUE FUND.....	345,875 =====	345,875 =====

FIXED CAPITAL OUTLAY
STATE COURT SYSTEM

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
FIRE CONTROL SYSTEM AND ASBESTOS ABATEMENT - 4TH DISTRICT		
COURT OF APPEALS - DMS MGD		
GENERAL REVENUE FUND.....	212,675	
	=====	=====
TOTAL: DISTRICT COURTS OF APPEAL		
GENERAL REVENUE FUND.....	10,843,706	479,120
	=====	=====
TOTAL: STATE COURT SYSTEM		
GENERAL REVENUE FUND.....	11,239,556	1,078,806
	=====	=====
STATE, DEPARTMENT OF, AND SECRETARY OF STATE		
HISTORICAL RESOURCES, DIV		
EXPAND STATE MUSEUM OF FLORIDA HISTORY - DMS MGD		
GENERAL REVENUE FUND.....	998,800	
	=====	=====
OLD CAPITOL - MUSEUM OF GOVERNANCE AND POLITICAL HISTORY		
- DMS MGD		
GENERAL REVENUE FUND.....	600,000	600,000
	=====	=====
GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES		
GENERAL REVENUE FUND.....	1,000,000	10,000,000
	=====	=====
TOTAL: HISTORICAL RESOURCES, DIV		
GENERAL REVENUE FUND.....	2,598,800	10,600,000
	=====	=====
LIBRARY/INFO SVCS, DIV OF		
LIBRARY CONSTRUCTION GRANTS		
GENERAL REVENUE FUND.....	5,850,000	4,500,000
	=====	=====
CULTURAL AFFAIRS, DIV OF		
RENOVATE COCONUT GROVE PLAYHOUSE - DMS MGD		
GENERAL REVENUE FUND.....	2,000,000	300,000
	=====	=====
GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM		
GENERAL REVENUE FUND.....	1,000,000	10,000,000
	=====	=====
TOTAL: CULTURAL AFFAIRS, DIV OF		
GENERAL REVENUE FUND.....	3,000,000	10,300,000
	=====	=====
HISTORIC PRESERVATION BRDS		
HIST PENSACOLA PRESV BD		
EMERGENCY REPAIRS - DMS MGD		
GENERAL REVENUE FUND.....	396,000	300,000
	=====	=====
RINGLING MUSEUM OF ART		
EMERGENCY REPAIRS - DMS MG		
GENERAL REVENUE FUND.....	3,000,000	2,000,000
	=====	=====
TOTAL: STATE DEPT OF/SEC OF STATE		
GENERAL REVENUE FUND.....	14,844,800	27,700,000
	=====	=====

FIXED CAPITAL OUTLAY
 TRANSPORTATION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
TRANSPORTATION, DEPARTMENT OF		
TRANSP SYSTEMS DEVELOPMENT		
HIGHWAY AND BRIDGE CONSTRUCTION		
TURNPIKE RENEW/REPLACE TF		31,599,595
TURNPIKE GEN RESERVE TF		52,818,876
TURNPIKE BOND CONSTR TF		6,978,991
ST TRANSPORT (PRIMARY) TF		1380,649,247
R-O-W ACQ/BRIDGE CONST TF		104,475,400
TOLL FAC REVOLVING TF		6,000,000
	-----	-----
TOTAL		1582,522,109
	=====	=====
HIGHWAY CONSTRUCTION CONTRACT SUPPORT		
CENTRAL FLORIDA BELTWAY TF		1,459,271
TURNPIKE RENEW/REPLACE TF		11,028,188
TURNPIKE GEN RESERVE TF		54,837,466
TURNPIKE BOND CONSTR TF		1,390,000
ST TRANSPORT (PRIMARY) TF		399,815,743
R-O-W ACQ/BRIDGE CONST TF		5,200,000
	-----	-----
TOTAL		473,730,668
	=====	=====
SEAPORT DEVELOPMENT/GRANTS		
ST TRANSPORT (PRIMARY) TF....		35,000,000
	=====	=====
AVIATION DEVELOPMENT/GRANTS		
ST TRANSPORT (PRIMARY) TF....		81,900,013
	=====	=====
RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE		
ST TRANSPORT (PRIMARY) TF....		3,623,609
	=====	=====
PUBLIC TRANSIT DEVELOPMENT/GRANTS		
ST TRANSPORT (PRIMARY) TF....		98,657,724
	=====	=====
RIGHT-OF-WAY LAND ACQUISITION		
TURNPIKE GEN RESERVE TF		23,554,212
ST TRANSPORT (PRIMARY) TF		430,966,234
R-O-W ACQ/BRIDGE CONST TF		172,925,135
	-----	-----
TOTAL		627,445,581
	=====	=====
MOBILITY 2000 (BUILDING ROADS FOR THE 21ST CENTURY)		
ST TRANSPORT (PRIMARY) TF....		98,950,000
	=====	=====
INTERMODAL/RAIL DEVELOPMENT/GRANTS		
ST TRANSPORT (PRIMARY) TF....		181,589,690
	=====	=====
GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED		
TRANSPORT DISADVANTAGED TF...		24,069,494
	=====	=====
TRANSPORTATION PLANNING GRANTS		
ST TRANSPORT (PRIMARY) TF....		13,623,002
	=====	=====
TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS		
ST TRANSPORT (PRIMARY) TF....		20,000,000
	=====	=====
LOCAL GOVERNMENT REIMBURSEMENT		
ST TRANSPORT (PRIMARY) TF....		6,936,415
	=====	=====
DEBT SERVICE		
R-O-W ACQ/BRIDGE CONST TF....		74,400,000
	=====	=====
TOTAL: TRANSP SYSTEMS DEVELOPMENT		
TRUST FUNDS.....		3322,448,305
	=====	=====

FIXED CAPITAL OUTLAY
 TRANSPORTATION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
TRANSP SYSTEMS OPERATIONS		
CODE AND SAFETY CORRECTIONS - STATEWIDE		
ST TRANSPORT (PRIMARY) TF....	=====	54,500 =====
REPAIRS/RENOVATIONS/ADDITIONS, MAINTENANCE YARD - FT. LAUDERDALE		
ST TRANSPORT (PRIMARY) TF....	=====	645,710 =====
FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE		
ST TRANSPORT (PRIMARY) TF....	=====	3,537,300 =====
OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE		
ST TRANSPORT (PRIMARY) TF....	=====	1,541,400 =====
CONSOLIDATION - PENSACOLA AND MILTON MAINTENANCE YARDS		
ST TRANSPORT (PRIMARY) TF....	=====	8,067,757 =====
CONSOLIDATION - LEESBURG AND OCALA MAINTENANCE YARDS		
ST TRANSPORT (PRIMARY) TF....	=====	5,191,227 =====
RENOVATION - MAINTENANCE YARD - NORTH DADE		
ST TRANSPORT (PRIMARY) TF....	=====	2,835,545 =====
HIGHWAY AND BRIDGE OPERATIONS		
ST TRANSPORT (PRIMARY) TF....	=====	182,354,000 =====
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
ST TRANSPORT (PRIMARY) TF....	=====	265,880 =====
ENVIRONMENTAL SITE RESTORATION		
ST TRANSPORT (PRIMARY) TF....	=====	1,668,000 =====
HIGHWAY BEAUTIFICATION GRANTS		
ST TRANSPORT (PRIMARY) TF....	=====	2,000,000 =====
TOTAL: TRANSP SYSTEMS OPERATIONS		
TRUST FUNDS.....	=====	208,161,319 =====
FINANCE & ADMINISTRATION		
FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE		
ST TRANSPORT (PRIMARY) TF....	120,000 =====	=====
OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE		
ST TRANSPORT (PRIMARY) TF....	64,000 =====	=====
BOND GUARANTEE		
ST TRANSPORT (PRIMARY) TF....	500,000 =====	=====
INTRASTATE HIGHWAY CONSTRUCTION		
ST TRANSPORT (PRIMARY) TF....	400,000 =====	=====
CONSTRUCTION INSPECTION CONSULTANTS		
ST TRANSPORT (PRIMARY) TF....	1,050,000 =====	=====
GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED		
TRANSPORT DISADVANTAGED TF...	24,069,512 =====	=====
PRELIMINARY ENGINEERING CONSULTANTS		
ST TRANSPORT (PRIMARY) TF....	1,000,000 =====	=====

FIXED CAPITAL OUTLAY
 TRANSPORTATION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
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GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES TOLL FAC REVOLVING TF.....	6,000,000 =====	=====
TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT ST TRANSPORT (PRIMARY) TF....	6,457,152 =====	=====
TOTAL: FINANCE & ADMINISTRATION		
TRUST FUNDS.....	39,660,664 =====	=====
PLANNING AND ENGINEERING		
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FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE ST TRANSPORT (PRIMARY) TF....	90,000 =====	=====
TRANSPORTATION PLANNING CONSULTANTS ST TRANSPORT (PRIMARY) TF....	5,504,000 =====	=====
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS ST TRANSPORT (PRIMARY) TF....	480,000 =====	=====
INTRASTATE HIGHWAY CONSTRUCTION ST TRANSPORT (PRIMARY) TF....	125,000 =====	=====
ARTERIAL HIGHWAY CONSTRUCTION ST TRANSPORT (PRIMARY) TF....	50,000 =====	=====
CONSTRUCTION INSPECTION CONSULTANTS ST TRANSPORT (PRIMARY) TF....	1,060,000 =====	=====
AVIATION DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF....	850,000 =====	=====
RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE ST TRANSPORT (PRIMARY) TF....	3,623,609 =====	=====
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM ST TRANSPORT (PRIMARY) TF....	265,880 =====	=====
PUBLIC TRANSIT DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF....	3,919,500 =====	=====
RIGHT-OF-WAY LAND ACQUISITION ST TRANSPORT (PRIMARY) TF....	50,000 =====	=====
SEAPORT - ECONOMIC DEVELOPMENT ST TRANSPORT (PRIMARY) TF....	15,000,000 =====	=====
INTERMODAL/RAIL DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF....	7,100,000 =====	=====
HIGHWAY SAFETY CONSTRUCTION/GRANTS ST TRANSPORT (PRIMARY) TF....	17,673,000 =====	=====
PRELIMINARY ENGINEERING CONSULTANTS ST TRANSPORT (PRIMARY) TF....	2,505,000 =====	=====
MATERIALS AND RESEARCH ST TRANSPORT (PRIMARY) TF....	11,698,951 =====	=====
TOTAL: PLANNING AND ENGINEERING		
TRUST FUNDS.....	69,994,940 =====	=====

FIXED CAPITAL OUTLAY
 TRANSPORTATION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
TURNPIKE OPERATIONS		
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TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS		
ST TRANSPORT (PRIMARY) TF....	25,620,000	=====
INTRASTATE HIGHWAY CONSTRUCTION		
TURNPIKE RENEW/REPLACE TF	8,671,992	
TURNPIKE GEN RESERVE TF	79,300,657	
ST TRANSPORT (PRIMARY) TF	1,185,000	
	-----	-----
TOTAL	89,157,649	=====
CONSTRUCTION INSPECTION CONSULTANTS		
TURNPIKE RENEW/REPLACE TF	3,524,038	
TURNPIKE GEN RESERVE TF	10,711,899	
TURNPIKE BOND CONSTR TF	1,390,000	
	-----	-----
TOTAL	15,625,937	=====
RIGHT-OF-WAY LAND ACQUISITION		
TURNPIKE GEN RESERVE TF.....	1,941,500	=====
RESURFACING		
TURNPIKE RENEW/REPLACE TF....	10,262,640	=====
BRIDGE CONSTRUCTION		
TURNPIKE RENEW/REPLACE TF....	1,910,000	=====
PRELIMINARY ENGINEERING CONSULTANTS		
TURNPIKE RENEW/REPLACE TF	825,000	
TURNPIKE GEN RESERVE TF	38,001,399	
	-----	-----
TOTAL	38,826,399	=====
RIGHT-OF-WAY SUPPORT		
TURNPIKE GEN RESERVE TF.....	3,085,000	=====
TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT		
TURNPIKE RENEW/REPLACE TF	225,001	
TURNPIKE GEN RESERVE TF	8,674,733	
	-----	-----
TOTAL	8,899,734	=====
TOTAL: TURNPIKE OPERATIONS		
TRUST FUNDS.....	195,328,859	=====
DISTRICT ADMINISTRATION		
<hr/>		
OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE		
ST TRANSPORT (PRIMARY) TF....	1,477,400	=====
DISTRICT OPERATIONS		
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CODE AND SAFETY CORRECTIONS - STATEWIDE		
ST TRANSPORT (PRIMARY) TF....	54,500	=====
REPAIRS/RENOVATIONS/ADDITIONS, MAINTENANCE YARD - FT. LAUDERDALE		
ST TRANSPORT (PRIMARY) TF....	645,710	=====
FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE		
ST TRANSPORT (PRIMARY) TF....	3,327,300	=====
CONSOLIDATION - PENSACOLA AND MILTON MAINTENANCE YARDS		
ST TRANSPORT (PRIMARY) TF....	8,067,757	=====
CONSOLIDATION - LEESBURG AND Ocala MAINTENANCE YARDS		
ST TRANSPORT (PRIMARY) TF....	5,191,227	=====

FIXED CAPITAL OUTLAY
 TRANSPORTATION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
RENOVATION - MAINTENANCE YARD - NORTH DADE ST TRANSPORT (PRIMARY) TF....	2,835,545 =====	=====
TRANSPORTATION PLANNING CONSULTANTS ST TRANSPORT (PRIMARY) TF....	16,467,000 =====	=====
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS ST TRANSPORT (PRIMARY) TF....	133,510,000 =====	=====
INTRASTATE HIGHWAY CONSTRUCTION ST TRANSPORT (PRIMARY) TF....	222,509,134 =====	=====
ARTERIAL HIGHWAY CONSTRUCTION ST TRANSPORT (PRIMARY) TF....	364,811,471 =====	=====
CONSTRUCTION INSPECTION CONSULTANTS ST TRANSPORT (PRIMARY) TF R-O-W ACQ/BRIDGE CONST TF	109,133,813 5,081,200 -----	-----
TOTAL	114,215,013 =====	=====
AVIATION DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF....	84,250,015 =====	=====
ENVIRONMENTAL SITE RESTORATION ST TRANSPORT (PRIMARY) TF....	1,668,000 =====	=====
PUBLIC TRANSIT DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF....	87,237,486 =====	=====
RIGHT-OF-WAY LAND ACQUISITION ST TRANSPORT (PRIMARY) TF R-O-W ACQ/BRIDGE CONST TF	294,125,964 11,792,377 -----	-----
TOTAL	305,918,341 =====	=====
SEAPORTS ACCESS PROGRAM ST TRANSPORT (PRIMARY) TF....	10,000,000 =====	=====
INTERMODAL/RAIL DEVELOPMENT/GRANTS ST TRANSPORT (PRIMARY) TF....	144,822,439 =====	=====
SEAPORT GRANTS ST TRANSPORT (PRIMARY) TF....	10,000,000 =====	=====
HIGHWAY SAFETY CONSTRUCTION/GRANTS ST TRANSPORT (PRIMARY) TF....	33,829,054 =====	=====
RESURFACING ST TRANSPORT (PRIMARY) TF....	420,569,282 =====	=====
BRIDGE CONSTRUCTION ST TRANSPORT (PRIMARY) TF R-O-W ACQ/BRIDGE CONST TF	196,080,660 40,328,000 -----	-----
TOTAL	236,408,660 =====	=====
PRELIMINARY ENGINEERING CONSULTANTS ST TRANSPORT (PRIMARY) TF R-O-W ACQ/BRIDGE CONST TF	201,171,527 5,226,800 -----	-----
TOTAL	206,398,327 =====	=====
HIGHWAY BEAUTIFICATION GRANTS ST TRANSPORT (PRIMARY) TF....	1,500,000 =====	=====

FIXED CAPITAL OUTLAY
TRANSPORTATION, DEPARTMENT OF

AGENCY/PROJECT	AGY FNL REQ FY 2000-01 POS AMOUNT -----	GOV REC FY 2000-01 POS AMOUNT -----
RIGHT-OF-WAY SUPPORT		
ST TRANSPORT (PRIMARY) TF	52,928,972	
R-O-W ACQ/BRIDGE CONST TF	3,495,000	
TOTAL	56,423,972 =====	
TRANSPORTATION PLANNING GRANTS		
ST TRANSPORT (PRIMARY) TF....	13,657,760 =====	
TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS		
ST TRANSPORT (PRIMARY) TF....	20,000,000 =====	
BRIDGE INSPECTION		
ST TRANSPORT (PRIMARY) TF....	18,290,000 =====	
TRAFFIC ENGINEERING CONSULTANTS		
ST TRANSPORT (PRIMARY) TF....	4,900,000 =====	
LOCAL GOVERNMENT REIMBURSEMENT		
ST TRANSPORT (PRIMARY) TF....	5,620,150 =====	
DEBT SERVICE		
R-O-W ACQ/BRIDGE CONST TF....	73,900,000 =====	
TOTAL: DISTRICT OPERATIONS		
TRUST FUNDS.....	2607,028,143 =====	
TOTAL: TRANSPORTATION, DEPT OF		
TRUST FUNDS.....	2913,490,006 =====	3530,609,624 =====
VETERANS' AFFAIRS, DEPARTMENT OF		
ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES		
STATE HOMES/VETERANS TF.....	200,000 =====	200,000 =====
STATE NURSING HOME FOR VETERANS - DMS MGD		
GENERAL REVENUE FUND	6,014,020	
TOBACCO SETTLEMENT TF		6,014,020
FEDERAL GRANTS TRUST FUND	11,168,894	11,168,894
TOTAL	17,182,914 =====	17,182,914 =====
MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS		
STATE HOMES/VETERANS TF.....	457,087 =====	457,087 =====
TOTAL: VETERANS' AFFAIRS, DEPT OF		
GENERAL REVENUE FUND	6,014,020	
TRUST FUNDS	11,825,981 -----	17,840,001 -----
TOTAL DEPARTMENT.....	17,840,001 =====	17,840,001 =====

**Department of Transportation
FY 2000-01 Work Program
Reconciliation Table**

As required by section 216.163, Florida Statutes, the reconciliation of the Governor's recommendations for the funding of the agency budget and tentative work program with the budget and tentative work program submitted by the Department of Transportation is as follows:

FY 2000-01	FY 2000-01	Over/Under
Agency	Recommended	Agency
\$3,404,228,696	\$3,503,178,696	\$98,950,000

The net change in the work program is due to an increase in Transportation Systems Development for Mobility 2000 (Building Roads for the 21st Century). This is redirected funding previously used for General Revenue service charges and other diversions that is being placed back into the State Transportation Trust Fund. These recurring funds will be used along with the Federal Grant Anticipation Revenue (GARVEE) bonding program approved by the Legislature in 1999 to support the Mobility 2000 initiative. The use of the GARVEE bonding program will not begin until Fiscal Year 2006. The "Mobility 2000" initiative advances almost \$4 billion in projects within and into the current ten year plan for urban congestion relief, trade and tourism corridors and hurricane evacuation projects.

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
ADMINISTERED FUNDS	
<hr/>	
LUMP SUM	
ENTERPRISE TECH RESOURCES	
GENERAL REVENUE FUND.....	8,500,000 =====
INTEGRATED FINANCIAL SYSTEM	
GENERAL REVENUE FUND.....	12,000,000 =====
SPECIAL CATEGORIES	
G/A-GOV/MIAMI FIN EMER/BD	
GENERAL REVENUE FUND.....	150,000 =====
AGENCY/HEALTH CARE ADMIN ADMINISTRATION AND SUPPORT	
<hr/>	
PROGRAM BUDGET	
EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	500,000 =====
HEALTH CARE SERVICES	
<hr/>	
PROGRAM BUDGET	
CHILDREN SPECIAL HLTH CARE	
TRUST FUNDS.....	6,079,614 =====
HEALTH CARE REGULATION	
<hr/>	
PROGRAM BUDGET	
HEALTH FACILITY LICENSURE	
GENERAL REVENUE FUND	200,000
TRUST FUNDS	200,000 -----
TOTAL APPRO	400,000 =====
AGRIC/CONSUMER SVCS/COMMR COMMISSIONER/DIV OF ADMIN	
<hr/>	
PROGRAM BUDGET	
AGRIC LAW ENFORCEMENT	
GENERAL REVENUE FUND.....	168,000 =====
AGRIC WATER POLICY COORD	
GENERAL REVENUE FUND.....	313,000 =====
EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	30,000
TRUST FUNDS	88,177 -----
TOTAL APPRO	118,177 =====
FOREST/RESOURCE PROTECTION	
<hr/>	
PROGRAM BUDGET	
LAND MANAGEMENT	
GENERAL REVENUE FUND	518,863
TRUST FUNDS	1,950,161 -----
TOTAL APPRO	2,469,024 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
AGRIC/CONSUMER SVCS/COMMR FOREST/RESOURCE PROTECTION	
<hr/>	
PROGRAM BUDGET WILDFIRE PREVENTION/MGT	
GENERAL REVENUE FUND	5,903,122
TRUST FUNDS	10,000

TOTAL APPRO	5,913,122
	=====
AGRICULTURE MIC	
<hr/>	
PROGRAM BUDGET INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND	2,655,637
TRUST FUNDS	431,386

TOTAL APPRO	3,087,023
	=====
FOOD SAFETY AND QUALITY	
<hr/>	
PROGRAM BUDGET DAIRY FAC COMPL/ENFORCEMENT	
GENERAL REVENUE FUND.....	25,000
	=====
FOOD SAFETY INSPECT/ENFORC	
GENERAL REVENUE FUND	115,663
TRUST FUNDS	383,530

TOTAL APPRO	499,193
	=====
CONSUMER PROTECTION	
<hr/>	
PROGRAM BUDGET AGRICULTURAL ENVIRON SVCS	
GENERAL REVENUE FUND	21,000
TRUST FUNDS	299,507

TOTAL APPRO	320,507
	=====
CONSUMER PROTECTION	
TRUST FUNDS.....	168,000
	=====
STDS/PETROLEUM QUAL INSPCT	
GENERAL REVENUE FUND	278,000
TRUST FUNDS	788,910

TOTAL APPRO	1,066,910
	=====
AGRICULTURAL ECONOMIC DEV	
<hr/>	
PROGRAM BUDGET AQUACULTURE	
GENERAL REVENUE FUND.....	1,001,200
	=====
AGRIC INSPECTION STATIONS	
GENERAL REVENUE FUND.....	622,830
	=====
ANIMAL/PEST/DISEASE CONTRL	
GENERAL REVENUE FUND	489,147
TRUST FUNDS	15,233

TOTAL APPRO	504,380
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
AGRIC/CONSUMER SVCS/COMMR AGRICULTURAL ECONOMIC DEV	
<hr/>	
PROGRAM BUDGET FRUIT/VEG INSPECT & ENFORC	
TRUST FUNDS.....	148,000
	=====
AGRIC PRODUCTS MARKETING	
GENERAL REVENUE FUND	1,127,698
TRUST FUNDS	273,870

TOTAL APPRO	1,401,568
	=====
PLANT/PEST/DISEASE CONTROL	
GENERAL REVENUE FUND	14,350,000
TRUST FUNDS	30,020,000

TOTAL APPRO	44,370,000
	=====
BANKING/FINANCE/COMPTROLLR FINANCIAL ACCT/PUBLIC FUND	
<hr/>	
PROGRAM BUDGET INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND.....	47,700
	=====
RECOV/RETRN UNCLAIMED PROP	
TRUST FUNDS.....	202,366
	=====
ST FINAN INFO/ST AGY ACCTG	
GENERAL REVENUE FUND.....	40,000
	=====
FIN INST REG/CONS PROT PRG	
<hr/>	
PROGRAM BUDGET COMPLIANCE AND ENFORCEMENT	
GENERAL REVENUE FUND	9,122
TRUST FUNDS	9,122

TOTAL APPRO	18,244
	=====
CONSUM FIN FRAUD/PREV/DET	
GENERAL REVENUE FUND	5,777
TRUST FUNDS	7,906

TOTAL APPRO	13,683
	=====
EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	4,051
TRUST FUNDS	4,539

TOTAL APPRO	8,590
	=====
FINANCIAL SVCS INDUS REG	
TRUST FUNDS.....	52,000
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
BUSINESS/PROFESSIONAL REG OFF/SEC & DIV OF ADMIN	
<hr/>	
PROGRAM BUDGET INFORMATION TECHNOLOGY	
TRUST FUNDS.....	10,310,000
	=====
PROFESSIONAL REG, DIV	
<hr/>	
PROGRAM BUDGET STANDARDS AND LICENSURE	
TRUST FUNDS.....	22,805
	=====
ALCOHOL BEV & TOBACCO, DIV	
<hr/>	
PROGRAM BUDGET COMPLIANCE AND ENFORCEMENT	
TRUST FUNDS.....	4,587,393
	=====
CHILDREN & FAMILIES ADMINISTRATION EXECUTIVE LEADERSHIP	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	738,031
TRUST FUNDS	129,906

TOTAL APPRO	867,937
	=====
SUPPORT SERVICES	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	54,626
TRUST FUNDS	402,830

TOTAL APPRO	457,456
	=====
INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND	32,280,266
TRUST FUNDS	49,058,416

TOTAL APPRO	81,338,682
	=====
SERVICES	
FAMILY SAFETY PROGRAM	
<hr/>	
PROGRAM BUDGET G/A-ADULT PROTECTION	
GENERAL REVENUE FUND	26,600
TRUST FUNDS	57,410

TOTAL APPRO	84,010
	=====
G/A-CHILD PROT/PERMANENCY	
GENERAL REVENUE FUND	35,045,440
TRUST FUNDS	45,718,848

TOTAL APPRO	80,764,288
	=====
FLORIDA ABUSE HOTLINE	
GENERAL REVENUE FUND	998,534
TRUST FUNDS	1,497,800

TOTAL APPRO	2,496,334
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
CHILDREN & FAMILIES SERVICES FAMILY SAFETY PROGRAM	
<hr/>	
PROGRAM BUDGET PROGRAM MGT/COMPLIANCE	
GENERAL REVENUE FUND	15,685
TRUST FUNDS	1,170,897

TOTAL APPRO	1,186,582
	=====
PERSONS WITH DISABILITIES	
<hr/>	
PROGRAM BUDGET G/A-DEV SVCS PUBLIC FACIL	
TRUST FUNDS.....	259,620
	=====
G/A-HOME & COMMUNITY SVCS	
TRUST FUNDS.....	1,580,140
	=====
G/A-IN-HOME SVC/DISBLD ADU	
TRUST FUNDS.....	512,949
	=====
MENTAL HEALTH PROGRAM	
<hr/>	
PROGRAM BUDGET ADULT MENTAL HLTH TRMT FAC	
GENERAL REVENUE FUND	29,486,953
TRUST FUNDS	15,361,251

TOTAL APPRO	44,848,204
	=====
PROGRAM MGT/COMPLIANCE	
GENERAL REVENUE FUND	1,013,020
TRUST FUNDS	503,000

TOTAL APPRO	1,516,020
	=====
VIOLENT SEXUAL PRED FACILT	
GENERAL REVENUE FUND.....	21,979,578
	=====
SUBSTANCE ABUSE PROGRAM	
<hr/>	
PROGRAM BUDGET G/A-ADULT SUB ABU/PREV/SVC	
GENERAL REVENUE FUND	33,239,966
TRUST FUNDS	75,336,017

TOTAL APPRO	108,575,983
	=====
G/A-CHILD SUB ABU/PREV/SVC	
GENERAL REVENUE FUND	24,713,408
TRUST FUNDS	30,488,860

TOTAL APPRO	55,202,268
	=====
PROGRAM MGT/COMPLIANCE	
GENERAL REVENUE FUND	3,661,045
TRUST FUNDS	3,058,825

TOTAL APPRO	6,719,870
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
CHILDREN & FAMILIES SERVICES ECONOMIC SELF SUFFICIENCY	
<hr/>	
PROGRAM BUDGET COMPREHENSIVE ELIGIB SVCS	
GENERAL REVENUE FUND	5,182,788
TRUST FUNDS	683,823

TOTAL APPRO	5,866,611
	=====
FRAUD PREV/BENEFIT RECOVER	
TRUST FUNDS.....	5,662,695
	=====
PROGRAM MGT/COMPLIANCE	
TRUST FUNDS.....	590,000
	=====
<hr/>	
CITRUS, DEPT OF	
<hr/>	
PROGRAM BUDGET CITRUS RESEARCH	
TRUST FUNDS.....	244,000
	=====
EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	250,000
	=====
<hr/>	
COMMUNITY AFFAIRS,DEPT OF OFFICE OF THE SECRETARY	
<hr/>	
PROGRAM BUDGET LAND ADMINISTRATION	
GENERAL REVENUE FUND.....	16,000
	=====
<hr/>	
COMMUNITY PLNG/PROTECTION	
<hr/>	
PROGRAM BUDGET COMMUNITY PLANNING	
GENERAL REVENUE FUND.....	3,925,000
	=====
<hr/>	
EMERGENCY RESPONSE MGT	
<hr/>	
PROGRAM BUDGET EMERGENCY RECOVERY	
GENERAL REVENUE FUND	3,300,000
TRUST FUNDS	230,795,083

TOTAL APPRO	234,095,083
	=====
EMERGENCY RESPONSE	
TRUST FUNDS.....	1,250,000
	=====
<hr/>	
HOUSING & COMM REVITALZN	
<hr/>	
PROGRAM BUDGET AFFORD HOUSING/NEIGHB REDV	
GENERAL REVENUE FUND	2,433,099
TRUST FUNDS	707,165

TOTAL APPRO	3,140,264
	=====
BLDG CODE COMPL/HAZARD MIT	
TRUST FUNDS.....	6,872,652
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
COMMUNITY AFFAIRS, DEPT OF HOUSING & COMM REVITALZN	
PROGRAM BUDGET PUB SVC/ENERGY INITIATIVES	
GENERAL REVENUE FUND.....	100,000 =====
CORRECTIONS, DEPT OF ADMINISTRATION	
PROGRAM BUDGET BUSINESS SERVICE CENTERS	
GENERAL REVENUE FUND.....	146,720 =====
INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND.....	802,710 =====
SECURITY/INSTITUTION OPER	
PROGRAM BUDGET ADULT MALE CUSTODY OPERTNS	
GENERAL REVENUE FUND	1,397,431
TRUST FUNDS	1,500,000 -----
TOTAL APPRO	2,897,431 =====
EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND.....	1,521,280 =====
COMMUNITY CONTROL	
PROGRAM BUDGET OFFENDER MANAGEMENT/CONTRL	
GENERAL REVENUE FUND.....	49,138 =====
HEALTH CARE	
PROGRAM BUDGET INMATE HEALTH SERVICES	
GENERAL REVENUE FUND.....	1,914,664 =====
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF	
PROGRAM BUDGET G/A-EXCELLENT TEACHING PRG	
GENERAL REVENUE FUND.....	3,000,000 =====
ST OVRSGHT/ASST-PUB SCHOOL	
GENERAL REVENUE FUND.....	1,817,500 =====
G/A-MENTORING PROGRAMS	
GENERAL REVENUE FUND.....	10,000,000 =====
G/A-PROGRAMS OF EMPHASIS	
GENERAL REVENUE FUND	26,720,109
TRUST FUNDS	15,000,000 -----
TOTAL APPRO	41,720,109 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
EDUCATION, DEPT OF/COM ED PUBLIC SCHOOLS, DIV OF	
<hr/>	
PROGRAM BUDGET G/A-READING PROGRAMS	
TRUST FUNDS.....	17,250,000
	=====
G/A-SCHOOL RECOG/MERIT SCH	
TRUST FUNDS.....	20,000,000
	=====
G/A-SCH CHOICE INCENTIVES	
TRUST FUNDS.....	12,000,000
	=====
STUDENT ASSESS/EVALUATION	
TRUST FUNDS.....	6,000,000
	=====
G/A-CHART SCH FAC & EQUIP	
GENERAL REVENUE FUND.....	15,000,000
	=====
COMMUNITY COLLEGES, DIV OF	
<hr/>	
PROGRAM BUDGET G/A-COLLEGE CREDIT INSTRUC	
GENERAL REVENUE FUND	16,708,945
TRUST FUNDS	11,625,000

TOTAL APPRO	28,333,945
	=====
EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	10,108,956
TRUST FUNDS	300,000

TOTAL APPRO	10,408,956
	=====
INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND.....	4,738,856
	=====
G/A-INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND.....	7,091,076
	=====
G/A-NON-CREDIT INSTRUCTION	
GENERAL REVENUE FUND.....	2,000,000
	=====
UNIVERSITIES, DIVISION OF	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	4,433,751
TRUST FUNDS	11,625,000

TOTAL APPRO	16,058,751
	=====
MED EDUC/TREATMT/RES SPPT	
GENERAL REVENUE FUND.....	500,000
	=====
INSTRUCTION AND SUPPORT	
GENERAL REVENUE FUND.....	140,572,081
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
EDUCATION, DEPT OF/COM ED WORKFORCE/ADMIN FUNDS	
<hr/>	
PROGRAM BUDGET	
G/A-ADMINISTERED PROGRAMS	
GENERAL REVENUE FUND.....	46,464,184
	=====
G/A-ADULT EDUCATION	
GENERAL REVENUE FUND.....	500,000
	=====
CAREER EDUCATION INSTRUCT	
GENERAL REVENUE FUND.....	3,313,255
	=====
EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	450,000
	=====
G/A-MENTORING PROGRAMS	
GENERAL REVENUE FUND.....	3,000,000
	=====
EDUCATION OTHER	
<hr/>	
PROGRAM BUDGET	
G/A-ADMINISTERED PROGRAMS	
GENERAL REVENUE FUND.....	677,609
	=====
G/A-EDUC/BUSINESS COOP	
GENERAL REVENUE FUND.....	1,914,244
	=====
EDUCATIONAL MEDIA SERVICES	
GENERAL REVENUE FUND.....	429,566
	=====
G/A-EDUCATIONAL MEDIA SVCS	
GENERAL REVENUE FUND.....	9,849,129
	=====
EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	8,504,762
TRUST FUNDS	2,116,348

TOTAL APPRO	10,621,110
	=====
G/A-FLA INFORM RES NETWORK	
GENERAL REVENUE FUND.....	6,591,473
	=====
INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND.....	828,186
	=====
G/A-SPECIAL NEED EDUC ASST	
GENERAL REVENUE FUND.....	18,282,543
	=====
TARGETED FINANCIAL ASSIST	
GENERAL REVENUE FUND	9,300,000
TRUST FUNDS	983,624

TOTAL APPRO	10,283,624
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
EDUCATION, DEPT OF/COM ED EDUCATION OTHER	
<hr/>	
PROGRAM BUDGET G/A-TARGETED FINANCIAL AST	
TRUST FUNDS.....	45,600 =====
STAFF PROFESSIONAL DEV	
GENERAL REVENUE FUND.....	24,799,523 =====
INSTRUCTION PERSONNEL CERT	
GENERAL REVENUE FUND.....	541,104 =====
G/A-INSTRUCT THRU TECH	
GENERAL REVENUE FUND.....	6,420,000 =====
FINANCIAL ASSISTANCE GRNTS	
TRUST FUNDS.....	2,652,643 =====
ELDER AFFAIRS, DEPT OF	
<hr/>	
PROGRAM BUDGET COMPREHENSIVE ELIGIB SVCS	
TRUST FUNDS.....	84,052 =====
INFORMATION TECHNOLOGY	
TRUST FUNDS.....	115,025 =====
ENVIR PROTECTION, DEPT OF ADM SERV, DIV OF	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	9,122 =====
STATE LANDS, DIVISION OF	
<hr/>	
PROGRAM BUDGET INVASIVE PLANT CONTROL	
TRUST FUNDS.....	11,000,000 =====
LAND ADMINISTRATION	
TRUST FUNDS.....	1,549,214 =====
DISTRICT OFFICES	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND.....	250,000 =====
RESOURCE ASSES/MGT, DIV OF	
<hr/>	
PROGRAM BUDGET INFORMATION TECHNOLOGY	
TRUST FUNDS.....	935,000 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
ENVIR PROTECTION, DEPT OF WATER RESOURCE MGT, DIV OF	
<hr/>	
PROGRAM BUDGET WATER RES PROT/RESTORATION	
TRUST FUNDS.....	126,644 =====
RECREATION & PARKS, DIV OF	
<hr/>	
PROGRAM BUDGET COASTAL/AQUATIC MGD AREAS	
TRUST FUNDS.....	212,741 =====
LAND MANAGEMENT	
TRUST FUNDS.....	142,855 =====
STATE PARK OPERATIONS	
TRUST FUNDS.....	3,535,854 =====
LAW ENFORCEMENT, DIV OF	
<hr/>	
PROGRAM BUDGET EMERGENCY RESPONSE	
TRUST FUNDS.....	1,400,000 =====
FISH/WILDLIFE CONSERV COMM EXEC DIRECTOR & ADM SVCS	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	425,417 =====
OUTDOOR EDUCATION/INFORMTN	
TRUST FUNDS.....	1,833 =====
LAW ENFORCEMENT, DIV OF	
<hr/>	
PROGRAM BUDGET WILDLIFE/MAR/BOAT LAWS ENF	
GENERAL REVENUE FUND	1,400,000
TRUST FUNDS	500,000
TOTAL APPRO	----- 1,900,000 =====
WILDLIFE, DIVISION OF	
<hr/>	
PROGRAM BUDGET WILDLIFE MANAGEMENT	
TRUST FUNDS.....	281,587 =====
FLA MARINE RESEARCH INSTIT	
<hr/>	
PROGRAM BUDGET MARINE ASSESS/RESTOR/TECH	
GENERAL REVENUE FUND	277,080
TRUST FUNDS	376,000
TOTAL APPRO	----- 653,080 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
GOVERNOR, EXECUTIVE OFFICE TOURISM, TRADE & ECONO DEV	
<hr/>	
PROGRAM BUDGET BUSINESS EXP/RETEN/RECRUIT	
GENERAL REVENUE FUND	38,889,384
TRUST FUNDS	8,770,000

TOTAL APPRO	47,659,384
	=====
DEV CRITICAL FLORIDA INDUS	
GENERAL REVENUE FUND	4,594,302
TRUST FUNDS	24,400,000

TOTAL APPRO	28,994,302
	=====
EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	783,212
	=====
SPECIAL NEEDS/INFRAST PROG	
GENERAL REVENUE FUND.....	7,929,245
	=====
WORKFORCE DEVELOPMENT	
GENERAL REVENUE FUND	6,862,448
TRUST FUNDS	490,862

TOTAL APPRO	7,353,310
	=====
HEALTH, DEPT OF EXEC DIR AND ADMIN	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	7,480
TRUST FUNDS	2,403,976

TOTAL APPRO	2,411,456
	=====
INFORMATION TECHNOLOGY	
TRUST FUNDS.....	11,000,000
	=====
G/A-TOBACCO USE REDUCTION	
TRUST FUNDS.....	39,100,000
	=====
COMMUNITY PUBLIC HEALTH	
<hr/>	
PROGRAM BUDGET G/A-CHRONIC DISEASE SVCS	
TRUST FUNDS.....	6,000,000
	=====
ENVIRONMENTAL HEALTH SVCS	
TRUST FUNDS.....	1,374,670
	=====
EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	4,000,000
	=====
G/A-FAMILY HEALTH SERVICES	
GENERAL REVENUE FUND.....	5,703,798
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
HEALTH, DEPT OF COMMUNITY PUBLIC HEALTH	
<hr/>	
PROGRAM BUDGET G/A-HLTH SVCS/SCHOOL CHILD	
TRUST FUNDS.....	568,250 =====
G/A-INFECT DIS PREV/CONTRL	
TRUST FUNDS.....	583,214 =====
LABORATORY SERVICES	
TRUST FUNDS.....	8,283,215 =====
CHILDREN'S MEDICAL SVCS	
<hr/>	
PROGRAM BUDGET G/A-CHILD SPECL HLTH CARE	
TRUST FUNDS.....	2,618,000 =====
HEALTH CARE PRACT & ACCESS	
<hr/>	
PROGRAM BUDGET G/A-COMMUNITY HEALTH RES	
TRUST FUNDS.....	3,225,000 =====
HIWAY SAFETY/MTR VEH, DEPT FLA HIGHWAY PATROL, DIV OF	
<hr/>	
PROGRAM BUDGET HIGHWAY SAFETY	
GENERAL REVENUE FUND.....	1,000,000 =====
SPECIAL CATEGORIES TR/HIGHWAY SAFETY OPER TF	
GENERAL REVENUE FUND.....	6,280,146 =====
LICENSES/TITLES/REGULATNS	
<hr/>	
PROGRAM BUDGET DRIVER LICENSURE	
TRUST FUNDS.....	80,000 =====
VEH/VESSEL TITLE-REG SVCS	
GENERAL REVENUE FUND.....	3,000,000 =====
KIRKMAN DATA CENTER	
<hr/>	
PROGRAM BUDGET INFORMATION TECHNOLOGY	
TRUST FUNDS.....	3,080,000 =====
INSURANCE, DEPT/TREASURER TREASURER/DIV OF ADMIN	
<hr/>	
PROGRAM BUDGET INFORMATION TECHNOLOGY	
TRUST FUNDS.....	343,200 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
INSURANCE, DEPT/TREASURER STATE FIRE MARSHAL, DIV OF	
<hr/>	
PROGRAM BUDGET FIRE/ARSON INVESTIGATIONS	
TRUST FUNDS.....	145,000 =====
INSUR REG/CONSUMER PROT	
<hr/>	
PROGRAM BUDGET COMPLIANCE AND ENFORCEMENT	
TRUST FUNDS.....	278,486 =====
INS COMPANY LICs/OVERSIGHT	
TRUST FUNDS.....	500,000 =====
JUSTICE ADMINISTRATION JUSTICE ADMINISTRATIVE SVC	
<hr/>	
PROGRAM BUDGET CCR COUNSEL CONFLICT CASES	
GENERAL REVENUE FUND.....	1,600,000 =====
EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND.....	150,000 =====
LUMP SUM CAP CASE POSTCONVICT REFRM	
GENERAL REVENUE FUND.....	7,200,000 =====
PUBLIC DEFENDER WORKLOAD	
GENERAL REVENUE FUND.....	708,395 =====
10-20-LIFE PROSECUTION	
GENERAL REVENUE FUND.....	66,165 =====
STATE ATTORNEY WORKLOAD	
GENERAL REVENUE FUND.....	1,344,493 =====
CRIM PROSEC/CIVIL ACTIONS 1ST JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	111,850 =====
2ND JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET CIVIL ACTION SERVICES	
TRUST FUNDS.....	1,274 =====
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	144,783 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
JUSTICE ADMINISTRATION	
CRIM PROSEC/CIVIL ACTIONS	
3RD JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CIVIL ACTION SERVICES	
TRUST FUNDS.....	5,948
	=====
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	89,052
	=====
4TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	438,439
	=====
5TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	38,496
	=====
6TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	95,000
	=====
7TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	116,720
	=====
8TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	48,900
	=====
9TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	89,959
	=====
10TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CIVIL ACTION SERVICES	
TRUST FUNDS.....	2,196
	=====
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	200,906
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
JUSTICE ADMINISTRATION	
CRIM PROSEC/CIVIL ACTIONS	
11TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CIVIL ACTION SERVICES	
TRUST FUNDS.....	620,112
	=====
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	995,335
	=====
12TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	19,000
	=====
13TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	23,051
	=====
15TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CIVIL ACTION SERVICES	
TRUST FUNDS.....	12,780
	=====
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	5,220
	=====
16TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CIVIL ACTION SERVICES	
TRUST FUNDS.....	9,341
	=====
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	83,992
	=====
18TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	58,023
	=====
19TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	120,684
	=====
20TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET	
CRIMINAL PROSECUTIONS	
TRUST FUNDS.....	234,497
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
JUSTICE ADMINISTRATION PUBLIC DEFENDER TRIAL 4TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET INDIGENT DEFENSE	
TRUST FUNDS.....	19,000 =====
9TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET INDIGENT DEFENSE	
TRUST FUNDS.....	57,000 =====
10TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET INDIGENT DEFENSE	
TRUST FUNDS.....	41,000 =====
11TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET INDIGENT DEFENSE	
TRUST FUNDS.....	72,000 =====
17TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET INDIGENT DEFENSE	
TRUST FUNDS.....	38,000 =====
18TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET INDIGENT DEFENSE	
TRUST FUNDS.....	75,000 =====
19TH JUDICIAL CIRCUIT	
<hr/>	
PROGRAM BUDGET INDIGENT DEFENSE	
TRUST FUNDS.....	34,000 =====
CAPITAL COLLATERAL REG COU NORTHERN REGIONAL COUNSEL	
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PROGRAM BUDGET CAPITAL JUSTICE REPRESENTN	
GENERAL REVENUE FUND	490,808
TRUST FUNDS	20,000

TOTAL APPRO	510,808 =====
MIDDLE REGIONAL COUNSEL	
<hr/>	
PROGRAM BUDGET CAPITAL JUSTICE REPRESENTN	
GENERAL REVENUE FUND.....	454,756 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
JUSTICE ADMINISTRATION CAPITAL COLLATERAL REG COU SOUTHERN REGIONAL COUNSEL	
<hr/>	
PROGRAM BUDGET CAPITAL JUSTICE REPRESENTN	
GENERAL REVENUE FUND.....	593,263 =====
JUVENILE JUSTICE, DEPT OF JUVENILE DETENTION PROGRAM	
<hr/>	
PROGRAM BUDGET DETENTION CENTERS	
GENERAL REVENUE FUND	940,620
TRUST FUNDS	106,204 -----
TOTAL APPRO	1,046,824 =====
HOME DETENTION	
GENERAL REVENUE FUND.....	16,433 =====
PROBATION/COMMUN CORR PRG	
<hr/>	
PROGRAM BUDGET AFTERCARE SVC/COND RELEASE	
GENERAL REVENUE FUND.....	199,659 =====
JUVENILE PROBATION	
GENERAL REVENUE FUND.....	973,288 =====
SEC/ASST SEC ADMIN SVCS	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	1,286,004
TRUST FUNDS	84,053 -----
TOTAL APPRO	1,370,057 =====
INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND.....	1,332,126 =====
RESIDENTIAL CORRECTNS PRG	
<hr/>	
PROGRAM BUDGET NON-SECURE RESIDENT COMMIT	
GENERAL REVENUE FUND.....	347,291 =====
SECURE RESIDENTIAL COMMIT	
GENERAL REVENUE FUND.....	507,077 =====
PREVENTION/VICTIM SERVICES	
<hr/>	
PROGRAM BUDGET DELINQUENCY PREV/DIVERSION	
GENERAL REVENUE FUND	55,532,143
TRUST FUNDS	10,829,542 -----
TOTAL APPRO	66,361,685 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
LABOR & EMPLOY SEC, DEPT WORKFORCE ASSIST/SECURITY	
<hr/>	
PROGRAM BUDGET BLIND SERVICES	
GENERAL REVENUE FUND.....	380,000 =====
EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	1,837,850 =====
INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND	70
TRUST FUNDS	261,888 -----
TOTAL APPRO	261,958 =====
WORKFORCE PLACEMENT/ASSIST	
TRUST FUNDS.....	102,477 =====
LAW ENFORCEMENT, DEPT OF CRIM JUS INVEST/FOREN SCI	
<hr/>	
PROGRAM BUDGET INVESTIGATIVE SERVICES	
GENERAL REVENUE FUND.....	3,203,415 =====
CRIM JUSTICE INFORMATION	
<hr/>	
PROGRAM BUDGET NETWORK SERVICES	
GENERAL REVENUE FUND.....	3,237,617 =====
LEGAL AFFAIRS/ATTY GENERAL OFFICE OF ATTORNEY GENERAL	
<hr/>	
PROGRAM BUDGET CRIMINAL/CIVIL LIT DEFENSE	
GENERAL REVENUE FUND.....	11,726 =====
VICTIM SERVICES	
GENERAL REVENUE FUND.....	1,000,000 =====
LOTTERY, DEPARTMENT OF THE	
<hr/>	
PROGRAM BUDGET LOTTERY OPERATIONS	
TRUST FUNDS.....	1,535,201 =====
MANAGEMENT SRVCS, DEPT OF ADMINISTRATION PROGRAM	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	140,000 =====
STATE TECHNOLOGY OFFICE	
GENERAL REVENUE FUND.....	54,600 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
MANAGEMENT SRVCS, DEPT OF FACILITIES PROGRAM	
<hr/>	
PROGRAM BUDGET BUILDING CONSTRUCTION	
TRUST FUNDS.....	123,000 =====
FACILITIES MANAGEMENT	
TRUST FUNDS.....	30,000 =====
FLORIDA CAPITOL POLICE	
TRUST FUNDS.....	207,221 =====
SUPPORT PROGRAM	
<hr/>	
PROGRAM BUDGET AIRCRAFT MANAGEMENT	
GENERAL REVENUE FUND.....	216,000 =====
PURCHASING OVERSIGHT	
TRUST FUNDS.....	711,000 =====
WORKFORCE PROGRAM	
<hr/>	
PROGRAM BUDGET HUMAN RESOURCE MANAGEMENT	
TRUST FUNDS.....	530,000 =====
RETIREMENT BENEFITS ADMIN	
TRUST FUNDS.....	4,875,764 =====
TECHNOLOGY PROGRAM	
<hr/>	
PROGRAM BUDGET INFORMATION SERVICES	
TRUST FUNDS.....	978,749 =====
ADMIN HEARINGS, DIV OF	
<hr/>	
PROGRAM BUDGET ADJUDICATION OF DISPUTES	
TRUST FUNDS.....	124,196 =====
MILITARY AFFAIRS, DEPT OF READINESS AND RESPONSE	
<hr/>	
PROGRAM BUDGET DRUG INTERDICT/PREVENTION	
GENERAL REVENUE FUND.....	200,000 =====
MILITARY READINESS	
GENERAL REVENUE FUND.....	90,000 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
PUBLIC SERVICE COMMISSION	
<hr/>	
PROGRAM BUDGET UTILITY REG/CONSUMER ASST	
TRUST FUNDS.....	656,024 =====
REVENUE, DEPARTMENT OF ADMIN SERVICES PROGRAM	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	254,614 =====
CHILD SUPPORT ENFORCE PGM	
<hr/>	
PROGRAM BUDGET CHILD SUP ORDER ESTABLISH	
GENERAL REVENUE FUND	628,228
TRUST FUNDS	2,411,626 -----
TOTAL APPRO	3,039,854 =====
CHILD SUPPORT PAYMENT DIST	
GENERAL REVENUE FUND	288,562
TRUST FUNDS	964,915 -----
TOTAL APPRO	1,253,477 =====
CHILD SUPP PAYMENT COLLECT	
GENERAL REVENUE FUND	633,498
TRUST FUNDS	2,432,608 -----
TOTAL APPRO	3,066,106 =====
GENERAL TAX ADMIN PROGRAM	
<hr/>	
PROGRAM BUDGET TAX COLLECTION	
GENERAL REVENUE FUND	675,576
TRUST FUNDS	852,576 -----
TOTAL APPRO	1,528,152 =====
TAX DISTRIBUTIONS	
GENERAL REVENUE FUND	17,330
TRUST FUNDS	21,810 -----
TOTAL APPRO	39,140 =====
INFO SERVS PROGRAM	
<hr/>	
PROGRAM BUDGET INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND	133,471
TRUST FUNDS	1,335,420 -----
TOTAL APPRO	1,468,891 =====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
STATE COURT SYSTEM SUPREME COURT	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND.....	200,528
	=====
ADMIN FUNDS - JUDICIAL	
<hr/>	
LUMP SUM JUDICIAL CERTIFICATIONS	
GENERAL REVENUE FUND.....	168,269
	=====
TRIAL COURTS	
<hr/>	
PROGRAM BUDGET COURT OPER/CIRCUIT COURTS	
GENERAL REVENUE FUND.....	138,586
	=====
STATE DEPT OF/SEC OF STATE SECRETARY/DIV OF ADM SVCS	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	112,025
	=====
ADVOC INT'L BUSINESS PARTN	
GENERAL REVENUE FUND	1,875,000
TRUST FUNDS	533,212

TOTAL APPRO	2,408,212
	=====
ELECTIONS, DIVISION OF	
<hr/>	
PROGRAM BUDGET ELECTION RECORDS/LAWS/CODE	
GENERAL REVENUE FUND	1,211,126
TRUST FUNDS	46,948

TOTAL APPRO	1,258,074
	=====
HISTORICAL RESOURCES, DIV	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	22,201
	=====
G/A-HISTORIC MUSEUMS CONSV	
TRUST FUNDS.....	500,000
	=====
ARCHAEOLOGICAL RESEARCH	
TRUST FUNDS.....	2,389,222
	=====
CORPORATIONS, DIVISION OF	
<hr/>	
PROGRAM BUDGET COMMERCIAL RECORD/REGIST	
TRUST FUNDS.....	336,750
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
STATE DEPT OF/SEC OF STATE LIBRARY/INFO SVCS, DIV OF	
<hr/>	
PROGRAM BUDGET LIBRARY/ARCHIVES/INFO SVCS	
GENERAL REVENUE FUND	1,700,000
TRUST FUNDS	577,500

TOTAL APPRO	2,277,500
	=====
CULTURAL AFFAIRS, DIV OF	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND	6,000
TRUST FUNDS	23,782

TOTAL APPRO	29,782
	=====
G/A-CULTURAL SPPT/DEV GRNT	
GENERAL REVENUE FUND.....	250,000
	=====
LICENSING, DIVISION OF	
<hr/>	
PROGRAM BUDGET COMPLIANCE AND ENFORCEMENT	
TRUST FUNDS.....	21,112
	=====
HISTORIC PRESERVATION BRDS HIST PENSACOLA PRESV BD	
<hr/>	
PROGRAM BUDGET HISTORIC PROPERTIES MGT	
GENERAL REVENUE FUND.....	6,010
	=====
RINGLING MUSEUM OF ART	
<hr/>	
PROGRAM BUDGET RINGLING MUSEUM OPERATIONS	
TRUST FUNDS.....	31,197
	=====
TRANSPORTATION, DEPT OF TRANSP SYSTEMS DEVELOPMENT	
<hr/>	
PROGRAM BUDGET HIGHWAY CONSTRUCTION SUPRT	
TRUST FUNDS.....	471,905
	=====
RIGHT OF WAY LAND ACQ SPPT	
TRUST FUNDS.....	19,170
	=====
PUB TRANSPORTATION SUPPORT	
TRUST FUNDS.....	6,385
	=====
TRANSP SYSTEMS OPERATIONS	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
TRUST FUNDS.....	458,172
	=====
HIGHWAY OPERATIONS SUPPORT	
TRUST FUNDS.....	430,248
	=====

NONRECURRING

** APPROPRIATIONS **	GOV REC N/R FY 2000-01 POS AMOUNT
<hr/>	
TRANSPORTATION, DEPT OF TRANSP SYSTEMS OPERATIONS	
<hr/>	
PROGRAM BUDGET INFORMATION TECHNOLOGY	
TRUST FUNDS.....	890,600
	=====
MOTOR CARRIER COMPLIANCE	
TRUST FUNDS.....	2,073,629
	=====
TOLL OPERATIONS	
TRUST FUNDS.....	776,542
	=====
VETERANS' AFFAIRS, DEPT OF	
<hr/>	
PROGRAM BUDGET EXECUTIVE DIR/SUPPORT SVCS	
GENERAL REVENUE FUND.....	248,000
	=====
INFORMATION TECHNOLOGY	
GENERAL REVENUE FUND.....	435,682
	=====
VETERANS' HOMES	
GENERAL REVENUE FUND.....	2,082,431
	=====
TOTAL: REPORT	
BY FUND TYPE	
GENERAL REVENUE FUND	805,752,773
TRUST FUNDS	814,064,246

TOTAL REPORT.....	1619,817,019
	=====

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01 (\$ IN MILLIONS)						POSITIONS
	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	
<u>OPERATING</u>							
A - STATE OPERATIONS	6,878.5	125.7		211.1	5,919.6	13,134.9	127,149
B - AID TO LOC GOV - OPERATION	9,093.5	499.2		197.0	1,433.5	11,223.1	
C - PYMT OF PEN, BEN & CLAIMS	182.0	150.6			4,516.9	4,849.6	
D - PASS THRU/ST & FED FUNDS	27.2				4,188.4	4,215.6	
E - MEDICAID AND WAGES	2,926.1			169.0	6,188.6	9,283.8	
H - TRANS TO OTHER ENTITIES	73.1			13.5	218.7	305.3	
TOTAL OPERATING	19,180.4	775.5		590.6	22,465.7	43,012.2	127,149
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	11.0			6.0	44.1	61.1	
J - ST CAPITAL OUTLAY - AGENCY	70.2	180.0		50.9	547.2	848.3	
K - STATE CAPITAL OUTLAY - DOT					3,428.8	3,428.8	
L - STATE CAPITAL OUTLAY-PECO			559.4	21.0		580.4	
M - AID TO LOC GOVT-CAP OUTLAY	129.5				539.6	669.0	
N - DEBT SERVICE	23.3		595.5		530.3	1,149.2	
TOTAL FIXED CAPITAL OUTLAY	234.0	180.0	1,154.9	77.9	5,090.0	6,736.8	
TOTAL ITEM. OF EXPENDITURES	19,414.4	955.5	1,154.9	668.5	27,555.7	49,749.0	127,149

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)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		125,735,000	125,735,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL STATE OPERATIONS		125,735,000	125,735,000
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		499,165,000	499,165,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		499,165,000	499,165,000
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		150,600,000	150,600,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		150,600,000	150,600,000
	=====	=====	=====
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		180,000,000	180,000,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		180,000,000	180,000,000
	=====	=====	=====
TOTAL SECTION 1		955,500,000	955,500,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		955,500,000	955,500,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		775,500,000	775,500,000
FIXED CAPITAL OUTLAY		180,000,000	180,000,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2343,988,721	581,957,421	2925,946,142
STATE FUNDS - MATCHING	53,997,097		53,997,097
FEDERAL FUNDS		118,662,815	118,662,815
	-----	-----	-----
			POSITIONS 1,960
TOTAL STATE OPERATIONS	2397,985,818	700,620,236	3098,606,054
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	7926,368,656	67,960,024	7994,328,680
STATE FUNDS - MATCHING	3,620,791		3,620,791
FEDERAL FUNDS		54,028,761	54,028,761
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	7929,989,447	121,988,785	8051,978,232
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	102,817,295	3,283,204	106,100,499
STATE FUNDS - MATCHING	35,342,644		35,342,644
FEDERAL FUNDS		92,905,138	92,905,138
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	138,159,939	96,188,342	234,348,281
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	11,765,085	86,222,542	97,987,627
STATE FUNDS - MATCHING	7,594,763		7,594,763
FEDERAL FUNDS		1086,344,425	1086,344,425
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	19,359,848	1172,566,967	1191,926,815
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	6,591,934	432,368	7,024,302
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	6,591,934	432,368	7,024,302
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	490,730,184	953,826,003	1444,556,187
STATE FUNDS - MATCHING	373,518,267	161,754,962	535,273,229
FEDERAL FUNDS		1227,956,404	1227,956,404
	-----	-----	-----
			POSITIONS
TOTAL STATE OPERATIONS	864,248,451	2343,537,369	33,246
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	361,195,603	128,912,304	490,107,907
STATE FUNDS - MATCHING	103,061,694	157,106,490	260,168,184
FEDERAL FUNDS		777,917,717	777,917,717
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	464,257,297	1063,936,511	1528,193,808
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	357,086	300,000	657,086
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	357,086	300,000	657,086
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING			
STATE FUNDS - MATCHING			
FEDERAL FUNDS		12,104,358	12,104,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		12,104,358	12,104,358
	=====	=====	=====
MEDICAID AND WAGES			
STATE FUNDS - NONMATCHING	54,512,294	57,852,190	112,364,484
STATE FUNDS - MATCHING	2870,608,970	1068,578,912	3939,187,882
FEDERAL FUNDS		5230,888,970	5230,888,970
	-----	-----	-----
TOTAL MEDICAID AND WAGES	2925,121,264	6357,320,072	9282,441,336
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	6,651,613	16,760,244	23,411,857
STATE FUNDS - MATCHING	37,978,326	5,438,680	43,417,006
FEDERAL FUNDS		49,980,429	49,980,429
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	44,629,939	72,179,353	116,809,292
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GEN REVENUE	GOV REC TRUST FUNDS	FY 2000-01 ALL FUNDS
SECTION 3 - HUMAN SERVICES			
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		11,168,894	11,168,894
STATE FUNDS - MATCHING		6,014,020	6,014,020
FEDERAL FUNDS			
TOTAL STATE CAPITAL OUTLAY - DMS		17,182,914	17,182,914
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	539,169	58,566,009	59,105,178
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
TOTAL ST CAPITAL OUTLAY - AGENCY	539,169	58,566,009	59,105,178
			POSITIONS
TOTAL SECTION 3	4299,153,206	9925,126,586	14224,279,792
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	913,985,949	1227,385,644	2141,371,593
STATE FUNDS - MATCHING	3385,167,257	1398,893,064	4784,060,321
FEDERAL FUNDS		7298,847,878	7298,847,878
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	4298,614,037	9849,377,663	14147,991,700
FIXED CAPITAL OUTLAY	539,169	75,748,923	76,288,092
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2438,479,773	216,935,429	2655,415,202
STATE FUNDS - MATCHING	10,933,023	834,970	11,767,993
FEDERAL FUNDS		37,312,227	37,312,227
			POSITIONS
TOTAL STATE OPERATIONS	2449,412,796	255,082,626	2704,495,422
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	266,806,056	13,910,748	280,716,804
STATE FUNDS - MATCHING			
FEDERAL FUNDS		60,827,742	60,827,742
TOTAL AID TO LOC GOV - OPERATION	266,806,056	74,738,490	341,544,546

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GEN REVENUE	GOV REC TRUST FUNDS	FY 2000-01 ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS OPERATING			
<hr/>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,409,705	16,829,000	18,238,705
STATE FUNDS - MATCHING			
FEDERAL FUNDS		5,729,000	5,729,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	1,409,705	22,558,000	23,967,705
	=====	=====	=====
<hr/>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		2,142,669	2,142,669
STATE FUNDS - MATCHING			
FEDERAL FUNDS		37,046,540	37,046,540
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		39,189,209	39,189,209
	=====	=====	=====
<hr/>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	353,706	213,196	566,902
STATE FUNDS - MATCHING			
FEDERAL FUNDS		56,430,326	56,430,326
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	353,706	56,643,522	56,997,228
	=====	=====	=====
<hr/>			
FIXED CAPITAL OUTLAY			
<hr/>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	24,128,256	1,658,200	25,786,456
STATE FUNDS - MATCHING	3,697,280		3,697,280
FEDERAL FUNDS		53,915,941	53,915,941
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	27,825,536	55,574,141	83,399,677
	=====	=====	=====
<hr/>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	17,800,260		17,800,260
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL DEBT SERVICE	17,800,260		17,800,260
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
			46,069
TOTAL SECTION 4	2763,608,059	503,785,988	3267,394,047
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2748,977,756	251,689,242	3000,666,998
STATE FUNDS - MATCHING	14,630,303	834,970	15,465,273
FEDERAL FUNDS		251,261,776	251,261,776
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2717,982,263	448,211,847	3166,194,110
FIXED CAPITAL OUTLAY	45,625,796	55,574,141	101,199,937
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	198,702,817	1092,532,521	1291,235,338
STATE FUNDS - MATCHING	38,532,943	31,286,054	69,818,997
FEDERAL FUNDS		117,523,345	117,523,345
	-----	-----	-----
TOTAL STATE OPERATIONS	237,235,760	1241,341,920	1478,577,680
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	2,656,250	84,771,402	87,427,652
STATE FUNDS - MATCHING		326,480	326,480
FEDERAL FUNDS		51,325,403	51,325,403
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	2,656,250	136,423,285	139,079,535
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	3,500,000	185,730,363	189,230,363
STATE FUNDS - MATCHING		45,407,614	45,407,614
FEDERAL FUNDS		248,801,998	248,801,998
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	3,500,000	479,939,975	483,439,975
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,165,019	56,771,572	57,936,591
STATE FUNDS - MATCHING			
FEDERAL FUNDS		200,000	200,000
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	1,165,019	56,971,572	58,136,591
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

	GEN REVENUE	GOV REC TRUST FUNDS	FY 2000-01 ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION			
FIXED CAPITAL OUTLAY			

STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	830,740	685,104	1,515,844
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	830,740	685,104	1,515,844
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	7,185,441	373,090,487	380,275,928
STATE FUNDS - MATCHING			
FEDERAL FUNDS		36,740,000	36,740,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	7,185,441	409,830,487	417,015,928
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		1781,508,894	1781,508,894
STATE FUNDS - MATCHING		214,297,970	214,297,970
FEDERAL FUNDS		1056,051,355	1056,051,355
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		3051,858,219	3051,858,219
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	64,000,000	164,990,871	228,990,871
STATE FUNDS - MATCHING		100,300,000	100,300,000
FEDERAL FUNDS		14,355,403	14,355,403
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	64,000,000	279,646,274	343,646,274
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		385,302,047	385,302,047
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL DEBT SERVICE		385,302,047	385,302,047
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION			
			19,710
TOTAL SECTION 5	316,573,210	6041,998,883	6358,572,093
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	278,040,267	4125,383,261	4403,423,528
STATE FUNDS - MATCHING	38,532,943	391,618,118	430,151,061
FEDERAL FUNDS		1524,997,504	1524,997,504
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	244,557,029	1914,676,752	2159,233,781
FIXED CAPITAL OUTLAY	72,016,181	4127,322,131	4199,338,312
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	605,719,872	1195,137,854	1800,857,726
STATE FUNDS - MATCHING	42,826,897	17,708,123	60,535,020
FEDERAL FUNDS		330,984,094	330,984,094
	-----	-----	-----
TOTAL STATE OPERATIONS	648,546,769	1543,830,071	23,319
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	2,232,478	124,487,642	126,720,120
STATE FUNDS - MATCHING	38,216,829	4,386,366	42,603,195
FEDERAL FUNDS		13,847,915	13,847,915
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	40,449,307	142,721,923	183,171,230
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	8,282,256	3547,902,160	3556,184,416
STATE FUNDS - MATCHING		850,000,000	850,000,000
FEDERAL FUNDS			
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	8,282,256	4397,902,160	4406,184,416
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	800,000	2384,370,404	2385,170,404
STATE FUNDS - MATCHING			
FEDERAL FUNDS		64,975,250	64,975,250
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	800,000	2449,345,654	2450,145,654
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT OPERATING			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	20,344,554	44,798,842	65,143,396
STATE FUNDS - MATCHING	160	239	399
FEDERAL FUNDS		1,169,984	1,169,984
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	20,344,714	45,969,065	66,313,779
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	7,374,939	23,944,021	31,318,960
STATE FUNDS - MATCHING	1,916,000		1,916,000
FEDERAL FUNDS		8,300,000	8,300,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	9,290,939	32,244,021	41,534,960
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,667,398	2,142,705	3,810,103
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,667,398	2,142,705	3,810,103
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	21,450,000		21,450,000
STATE FUNDS - MATCHING	10,000,000		10,000,000
FEDERAL FUNDS			
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	31,450,000		31,450,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	5,538,800	29,039,476	34,578,276
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL DEBT SERVICE	5,538,800	29,039,476	34,578,276
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
			23,319
TOTAL SECTION 6 POSITIONS	766,370,183	8643,195,075	9409,565,258
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	673,410,297	7351,823,104	8025,233,401
STATE FUNDS - MATCHING	92,959,886	22,094,728	115,054,614
FEDERAL FUNDS		1269,277,243	1269,277,243
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	718,423,046	8579,768,873	9298,191,919
FIXED CAPITAL OUTLAY	47,947,137	63,426,202	111,373,339
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	228,540,750	6,344,537	234,885,287
STATE FUNDS - MATCHING	105,487	370,325	475,812
FEDERAL FUNDS		1,132,877	1,132,877
	-----	-----	-----
TOTAL STATE OPERATIONS	228,646,237	7,847,739	236,493,976
	=====	=====	=====
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	874,970		874,970
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	874,970		874,970
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	203,836		203,836
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	203,836		203,836
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
 (FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
			POSITIONS
TOTAL SECTION 7	229,725,043	7,847,739	2,845
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	229,619,556	6,344,537	235,964,093
STATE FUNDS - MATCHING	105,487	370,325	475,812
FEDERAL FUNDS		1,132,877	1,132,877
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	228,646,237	7,847,739	236,493,976
FIXED CAPITAL OUTLAY	1,078,806		1,078,806
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	6306,162,117	4172,468,765	10478,630,882
STATE FUNDS - MATCHING	519,913,714	211,954,434	731,868,148
FEDERAL FUNDS		1833,571,762	1833,571,762
			POSITIONS
TOTAL STATE OPERATIONS	6826,075,831	6217,994,961	13044,070,792
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	8559,259,043	919,207,120	9478,466,163
STATE FUNDS - MATCHING	144,899,314	161,819,336	306,718,650
FEDERAL FUNDS		957,947,538	957,947,538
TOTAL AID TO LOC GOV - OPERATION	8704,158,357	2038,973,994	10743,132,351
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	112,866,342	3718,914,364	3831,780,706
STATE FUNDS - MATCHING	35,342,644		35,342,644
FEDERAL FUNDS		948,634,138	948,634,138
TOTAL PYMT OF PEN, BEN & CLAIMS	148,208,986	4667,548,502	4815,757,488
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	16,065,085	2658,465,978	2674,531,063
STATE FUNDS - MATCHING	7,594,763	45,407,614	53,002,377
FEDERAL FUNDS		1449,272,571	1449,272,571
TOTAL PASS THRU/ST & FED FUNDS	23,659,848	4153,146,163	4176,806,011
MEDICAID AND WAGES			
STATE FUNDS - NONMATCHING	54,512,294	57,852,190	112,364,484
STATE FUNDS - MATCHING	2870,608,970	1068,578,912	3939,187,882
FEDERAL FUNDS		5230,888,970	5230,888,970
TOTAL MEDICAID AND WAGES	2925,121,264	6357,320,072	9282,441,336
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	35,106,826	118,976,222	154,083,048
STATE FUNDS - MATCHING	37,978,486	5,438,919	43,417,405
FEDERAL FUNDS		107,780,739	107,780,739
TOTAL TRANS TO OTHER ENTITIES	73,085,312	232,195,880	305,281,192

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	9,080,649	35,798,019	44,878,668
STATE FUNDS - MATCHING	1,916,000	6,014,020	7,930,020
FEDERAL FUNDS		8,300,000	8,300,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	10,996,649	50,112,039	61,108,688
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	66,529,750	615,457,401	681,987,151
STATE FUNDS - MATCHING	3,697,280		3,697,280
FEDERAL FUNDS		90,655,941	90,655,941
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	70,227,030	706,113,342	776,340,372
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		1781,508,894	1781,508,894
STATE FUNDS - MATCHING		214,297,970	214,297,970
FEDERAL FUNDS		1056,051,355	1056,051,355
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		3051,858,219	3051,858,219
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		580,400,000	580,400,000
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		580,400,000	580,400,000
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	85,450,000	164,990,871	250,440,871
STATE FUNDS - MATCHING	10,000,000	100,300,000	110,300,000
FEDERAL FUNDS		14,355,403	14,355,403
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	95,450,000	279,646,274	375,096,274
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	23,339,060	1125,821,523	1149,160,583
STATE FUNDS - MATCHING			
FEDERAL FUNDS			
	-----	-----	-----
TOTAL DEBT SERVICE	23,339,060	1125,821,523	1149,160,583
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS	-----	-----	-----
			127,149
TOTAL ALL SECTIONS POSITIONS	18900,322,337	29461,130,969	48361,453,306
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	15268,371,166	15949,861,347	31218,232,513
STATE FUNDS - MATCHING	3631,951,171	1813,811,205	5445,762,376
FEDERAL FUNDS		11697,458,417	11697,458,417
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	18700,309,598	23667,179,572	42367,489,170
FIXED CAPITAL OUTLAY	200,012,739	5793,951,397	5993,964,136
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2000-01
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		775.5				775.5	
TOTAL SECTION 1		775.5				775.5	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,535.6				2,092.3	12,627.9	1,960
TOTAL SECTION 2	10,535.6				2,092.3	12,627.9	1,960
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,245.1	383.4			1,253.4	8,881.9	118
EDUCATION/COMM COLLEGES.....	460.0	120.7			2.2	582.9	53
EDUCATION/UNIVERSITIES.....	1,754.2	120.7			544.7	2,419.7	166
EDUCATION/WRKFORCE/ADM FUNDS	806.8				176.2	983.0	1,166
EDUCATION/OTHER.....	269.5	150.6			115.7	535.9	457
TOTAL EDUCATION RECAP	10,535.6	775.5			2,092.3	13,403.4	1,960
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	2,500.7			174.8	5,926.7	8,602.2	1,960
CHILDREN & FAMILIES.....	1,666.8			269.8	1,947.2	3,883.8	26,562
ELDER AFFAIRS, DEPT OF.....	101.6			23.4	129.1	254.2	372
HEALTH, DEPT OF.....	397.9			117.4	1,291.1	1,806.4	3,812
VETERANS' AFFAIRS, DEPT OF....	8.3				17.6	26.0	540
TOTAL SECTION 3	4,675.2			585.5	9,311.9	14,572.6	33,246
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,604.4				106.5	1,710.8	28,909
JUSTICE ADMINISTRATION.....	405.8				41.1	446.9	8,277
JUVENILE JUSTICE, DEPT OF....	572.1				76.8	648.9	5,968
LAW ENFORCEMENT, DEPT OF.....	103.4				143.3	246.7	1,834
LEGAL AFFAIRS/ATTY GENERAL....	33.6				90.1	123.6	1,022
PAROLE COMMISSION.....	6.0					6.0	59
TOTAL SECTION 4	2,725.2				457.7	3,182.9	46,069

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2000-01
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING							
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	137.2				131.6	268.8	3,582
COMMUNITY AFFAIRS,DEPT OF.....	26.3				604.7	631.0	408
ENVIR PROTECTION, DEPT OF.....	43.0				418.7	461.8	3,597
FISH/WILDLIFE CONSERV COMM....	47.8				94.3	142.1	1,755
TRANSPORTATION, DEPT OF.....					695.4	695.4	10,368
TOTAL SECTION 5	254.4				1,944.8	2,199.1	19,710
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	97.4				36.4	133.9	
BANKING/FINANCE/COMPTROLLR....	37.1				29.3	66.5	913
BUSINESS/PROFESSIONAL REG.....				5.1	164.9	170.0	1,683
CITRUS, DEPT OF.....					80.6	80.6	151
GOVERNOR, EXECUTIVE OFFICE....	77.6				44.5	122.0	310
HIWAY SAFETY/MTR VEH, DEPT....	128.1				195.5	323.6	4,799
INSURANCE, DEPT/TREASURER....					109.8	109.8	1,537
LABOR & EMPLOY SEC, DEPT.....	12.4				1,436.8	1,449.2	4,424
LEGISLATIVE BRANCH.....	162.2				.3	162.5	
LOTTERY, DEPARTMENT OF THE....					138.8	138.8	697
MANAGEMENT SRVCS, DEPT OF.....	28.3				3,254.4	3,282.7	1,884
MILITARY AFFAIRS, DEPT OF.....	11.7				26.0	37.6	255
PUBLIC SERVICE COMMISSION.....					27.2	27.2	396
REVENUE, DEPARTMENT OF.....	135.5				3,030.4	3,165.9	5,508
STATE DEPT OF/SEC OF STATE....	58.8				60.2	119.0	762
TOTAL SECTION 6	749.1			5.1	8,635.2	9,389.3	23,319
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	241.0				23.9	264.9	2,845
TOTAL SECTION 7	241.0				23.9	264.9	2,845
TOTAL OPERATING	19,180.4	775.5		590.6	22,465.7	43,012.2	127,149
FIXED CAPITAL OUTLAY							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		180.0				180.0	

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

GOV REC FY 2000-01
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
FIXED CAPITAL OUTLAY							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
TOTAL SECTION 1		180.0				180.0	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	32.8		1,154.9	21.0	116.0	1,324.7	
TOTAL SECTION 2	32.8		1,154.9	21.0	116.0	1,324.7	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....		180.0	278.3			458.3	
EDUCATION/COMM COLLEGES.....			127.6			127.6	
EDUCATION/UNIVERSITIES.....	32.8		138.5	21.0	18.5	210.8	
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....			610.5		97.5	708.0	
TOTAL EDUCATION RECAP	32.8	180.0	1,154.9	21.0	116.0	1,504.7	
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....	.5			9.3	7.0	16.8	
HEALTH, DEPT OF.....				41.7		41.7	
VETERANS' AFFAIRS, DEPT OF....				6.0	11.8	17.8	
TOTAL SECTION 3	.5			56.9	18.8	76.3	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	31.5				1.5	33.0	
JUVENILE JUSTICE, DEPT OF.....	13.9				54.1	68.0	
LAW ENFORCEMENT, DEPT OF.....	.3					.3	
TOTAL SECTION 4	45.6				55.6	101.2	
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	7.8				6.6	14.3	
COMMUNITY AFFAIRS,DEPT OF.....					79.5	79.5	
ENVIR PROTECTION, DEPT OF.....	83.5				1,194.1	1,277.6	
FISH/WILDLIFE CONSERV COMM....	.3				5.5	5.7	
TRANSPORTATION, DEPT OF.....					3,530.6	3,530.6	

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

	GOV REC FY 2000-01 (\$ IN MILLIONS)						POSITIONS
	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	
FIXED CAPITAL OUTLAY							
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION							
TOTAL SECTION 5	91.5				4,816.2	4,907.7	
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....							
GOVERNOR, EXECUTIVE OFFICE....	21.0				20.0	41.0	
HIWAY SAFETY/MTR VEH, DEPT....	1.0					1.0	
INSURANCE, DEPT/TREASURER.....					.5	.5	
LABOR & EMPLOY SEC, DEPT.....	.5				.7	1.2	
MANAGEMENT SRVCS, DEPT OF.....	8.9				53.9	62.8	
MILITARY AFFAIRS, DEPT OF.....	3.4				8.3	11.7	
STATE DEPT OF/SEC OF STATE....	27.7					27.7	
TOTAL SECTION 6	62.4				83.4	145.9	
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	1.1					1.1	
TOTAL SECTION 7	1.1					1.1	
TOTAL FIXED CAPITAL OUTLAY	234.0	180.0	1,154.9	77.9	5,090.0	6,736.8	
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....						955.5	
TOTAL SECTION 1						955.5	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,568.4		1,154.9	21.0	2,208.3	13,952.6	1,960
TOTAL SECTION 2	10,568.4		1,154.9	21.0	2,208.3	13,952.6	1,960

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,245.1	563.4	278.3		1,253.4	9,340.3	118
EDUCATION/COMM COLLEGES....	460.0	120.7	127.6		2.2	710.5	53
EDUCATION/UNIVERSITIES.....	1,787.0	120.7	138.5	21.0	563.2	2,630.5	166
EDUCATION/WRKFORCE/ADM FUNDS	806.8				176.2	983.0	1,166
EDUCATION/OTHER.....	269.5	150.6	610.5		213.2	1,243.8	457
TOTAL EDUCATION RECAP	10,568.4	955.5	1,154.9	21.0	2,208.3	14,908.1	1,960
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	2,500.7			174.8	5,926.7	8,602.2	1,960
CHILDREN & FAMILIES.....	1,667.3			279.1	1,954.2	3,900.6	26,562
ELDER AFFAIRS, DEPT OF.....	101.6			23.4	129.1	254.2	372
HEALTH, DEPT OF.....	397.9			159.1	1,291.1	1,848.1	3,812
VETERANS' AFFAIRS, DEPT OF....	8.3			6.0	29.5	43.8	540
TOTAL SECTION 3	4,675.8			642.4	9,330.7	14,648.9	33,246
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,635.8				108.0	1,743.8	28,909
JUSTICE ADMINISTRATION.....	405.8				41.1	446.9	8,277
JUVENILE JUSTICE, DEPT OF.....	586.0				130.9	716.9	5,968
LAW ENFORCEMENT, DEPT OF.....	103.7				143.3	247.0	1,834
LEGAL AFFAIRS/ATTY GENERAL....	33.6				90.1	123.6	1,022
PAROLE COMMISSION.....	6.0					6.0	59
TOTAL SECTION 4	2,770.8				513.3	3,284.1	46,069
SECTION 5 - NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, AND TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	144.9				138.2	283.1	3,582
COMMUNITY AFFAIRS,DEPT OF.....	26.3				684.2	710.5	408
ENVIR PROTECTION, DEPT OF.....	126.5				1,612.8	1,739.3	3,597
FISH/WILDLIFE CONSERV COMM....	48.1				99.8	147.9	1,755
TRANSPORTATION, DEPT OF.....					4,226.0	4,226.0	10,368
TOTAL SECTION 5	345.9				6,760.9	7,106.8	19,710

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(FOR INFORMATION ONLY)

GOV REC FY 2000-01
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING AND FIXED CAPITAL OUTLAY							
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	97.4				36.4	133.9	
BANKING/FINANCE/COMPTROLLR....	37.1				29.3	66.5	913
BUSINESS/PROFESSIONAL REG.....				5.1	164.9	170.0	1,683
CITRUS, DEPT OF.....					80.6	80.6	151
GOVERNOR, EXECUTIVE OFFICE....	98.6				64.5	163.0	310
HIWAY SAFETY/MTR VEH, DEPT....	129.1				195.5	324.6	4,799
INSURANCE, DEPT/TREASURER....					110.3	110.3	1,537
LABOR & EMPLOY SEC, DEPT.....	12.8				1,437.5	1,450.4	4,424
LEGISLATIVE BRANCH.....	162.2				.3	162.5	
LOTTERY, DEPARTMENT OF THE....					138.8	138.8	697
MANAGEMENT SRVCS, DEPT OF....	37.2				3,308.4	3,345.5	1,884
MILITARY AFFAIRS, DEPT OF.....	15.0				34.3	49.3	255
PUBLIC SERVICE COMMISSION....					27.2	27.2	396
REVENUE, DEPARTMENT OF.....	135.5				3,030.4	3,165.9	5,508
STATE DEPT OF/SEC OF STATE....	86.5				60.2	146.7	762
TOTAL SECTION 6	811.5			5.1	8,718.6	9,535.2	23,319
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	242.1				23.9	265.9	2,845
TOTAL SECTION 7	242.1				23.9	265.9	2,845
TOTAL OPERATING AND FCO	19,414.4	955.5	1,154.9	668.5	27,555.7	49,749.0	127,149

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