

DEPARTMENT	PAGE
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND	
EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION	1
SECTION 2 - EDUCATION (ALL OTHER FUNDS)	
EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION	5
SECTION 3 - HUMAN SERVICES	
AGENCY FOR HEALTH CARE ADMINISTRATION	47
CHILDREN AND FAMILIES, DEPARTMENT OF	60
ELDER AFFAIRS, DEPARTMENT OF	85
HEALTH, DEPARTMENT OF	90
VETERANS' AFFAIRS, DEPARTMENT OF	107
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS	
CORRECTIONS, DEPARTMENT OF	110
JUSTICE ADMINISTRATION	127
JUVENILE JUSTICE, DEPARTMENT OF	149
LAW ENFORCEMENT, DEPARTMENT OF	157
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL	164
PAROLE COMMISSION	170
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION	
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE	172
COMMUNITY AFFAIRS, DEPARTMENT OF	184
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	198
FISH AND WILDLIFE CONSERVATION COMMISSION	225
TRANSPORTATION, DEPARTMENT OF	235
SECTION 6 - GENERAL GOVERNMENT	
ADMINISTERED FUNDS	246
AGENCY FOR WORKFORCE INNOVATION	248
BANKING AND FINANCE, DEPARTMENT OF, AND COMPTROLLER	256
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF	261
CITRUS, DEPARTMENT OF	271
GOVERNOR, EXECUTIVE OFFICE OF THE	272
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	277
INSURANCE, DEPARTMENT OF, AND TREASURER	286
LEGISLATIVE BRANCH	295
LOTTERY, DEPARTMENT OF THE	297
MANAGEMENT SERVICES, DEPARTMENT OF	298
MILITARY AFFAIRS, DEPARTMENT OF	314
PUBLIC SERVICE COMMISSION	316
REVENUE, DEPARTMENT OF	317
STATE, DEPARTMENT OF, AND SECRETARY OF STATE	327
SECTION 7 - JUDICIAL BRANCH	
STATE COURT SYSTEM	337
ITEMIZATION OF EXPENDITURE TOTALS	354
SUMMARY BY SECTION	355
SUMMARY FOR ALL SECTIONS	363
SUMMARY BY SECTION BY DEPARTMENT	365

A bill to be entitled

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	180,000,000
---	---	-------------

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

2	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	218,110,000
3	SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	25,427,600

TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM TRUST FUNDS	243,537,600
	TOTAL ALL FUNDS	243,537,600

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP

4	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	333,750,000
---	---	-------------

Funds appropriated in Specific Appropriation 4 are provided as enhancement funds for school districts and shall be allocated as follows:

a) Sixty percent of the funds in Specific Appropriation 4 shall be allocated by prorating the amount of the appropriation on each district's K-12 base funding entitlement. Prior to the expenditure of these funds, each district shall establish policies and procedures that define enhancement and the types of expenditures that will be consistent with that definition. From the portion of funds allocated pursuant to

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

this paragraph, school boards must allocate, not later than October 1, 2002, at least \$10 per unweighted FTE student to be used at the discretion of the school advisory council or, in the absence of such, at the discretion of the staff and parents of the school. A portion of these funds shall be used for implementing the school improvement plan. The improvement plan shall include performance indicators which are measurable. Funding for use by the school advisory councils shall be allocated directly to the school advisory councils and shall be earmarked for the councils' use. Council funds are not subject to override by the principal or interim approvals by school district staff. Council funds must be accounted for and are subject to being audited on a yearly basis.

b) Forty percent of the funds provided in Specific Appropriation 4 shall be used to fund financial awards pursuant to provisions of s. 231.2905, F.S., relating to the Florida School Recognition Program. Funds for the School Recognition Program shall be awarded by the Commissioner in the amount of \$100 per student in each qualifying school.

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

5	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - TEACHER TRAINING	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,075,000
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP		
	FROM TRUST FUNDS	336,825,000
	TOTAL ALL FUNDS	336,825,000

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

7	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGE	
	LOTTERY FUNDS	
	FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	94,687,500

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

BREVARD.....	3,745,013
BROWARD.....	6,112,635
CENTRAL FLA.....	1,867,360
CHIPOLA.....	644,050
DAYTONA BEACH.....	5,517,878
EDISON.....	2,295,295
FLORIDA CC @ JAX.....	9,032,022
FLORIDA KEYS.....	411,702
GULF COAST.....	1,606,113
HILLSBOROUGH.....	4,846,700
INDIAN RIVER.....	4,019,886
LAKE CITY.....	972,617
LAKE SUMTER.....	588,874
MANATEE.....	1,942,118
MIAMI-DADE.....	15,358,298
NORTH FLORIDA.....	435,658
OKALOOSA-WALTON.....	1,756,799
PALM BEACH.....	4,231,980
PASCO-HERNANDO.....	1,400,853
PENSACOLA.....	3,479,754
POLK.....	1,464,337
ST. JOHNS RIVER.....	1,023,084
ST. PETERSBURG.....	4,969,921
SANTA FE.....	3,784,410
SEMINOLE.....	3,195,676
SOUTH FLORIDA.....	1,213,983
TALLAHASSEE.....	2,593,001
VALENCIA.....	6,177,483

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

7A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INFORMATION TECHNOLOGY
 ENHANCEMENT GRANTS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,959,435

Funds in Specific Appropriation 7A shall be allocated to the individual community colleges as follows:

Brevard CC.....	236,009
Broward CC.....	129,830
Central Florida CC.....	82,166
Chipola CC.....	37,213
Daytona Beach CC.....	225,921
Edison CC.....	36,219
Fla Com. Col. @ JAX.....	390,978
Florida Keys CC.....	14,389
Gulf Coast CC.....	23,816
Hillsborough CC.....	300,192
Indian River CC.....	147,031
Lake City CC.....	17,861
Lake-Sumter CC.....	24,146
Manatee CC.....	28,684
Miami-Dade CC.....	673,229
North Florida CC.....	4,796
Okaloosa-Walton CC.....	86,994
Palm Beach CC.....	129,162
Pasco-Hernando CC.....	39,197
Pensacola CC.....	81,619
Polk CC.....	48,954
Saint Johns River CC.....	98,407
Saint Petersburg CC.....	390,151
Santa Fe CC.....	100,556
Seminole CC.....	87,159
South Florida CC.....	54,253
Tallahassee CC.....	143,034
Valencia CC.....	327,469

Funds in Specific Appropriation 7A are contingent upon SB 1570 or similar legislation becoming law.

7B SPECIAL CATEGORIES
 GRANTS AND AIDS - LIBRARY AUTOMATION
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 6,040,565

\$1,640,565 of the funds in Specific Appropriation 7B is contingent upon SB 1570 or similar legislation becoming law.

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS FROM TRUST FUNDS	104,687,500
TOTAL ALL FUNDS	104,687,500

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

The funds in Specific Appropriations 7C through 7G shall be used for university enhancements.

7C AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 82,862,878

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

University of Florida.....	18,589,879
Florida State University.....	13,470,786
Florida Agricultural and Mechanical University.....	5,107,651
University of South Florida.....	10,696,669
Florida Atlantic University.....	6,607,426
University of West Florida.....	2,814,175
University of Central Florida.....	9,573,573
Florida International University.....	9,479,704
University of North Florida.....	3,522,505
Florida Gulf Coast University.....	1,520,782
New College.....	404,409

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

University of South Florida - St. Petersburg.....	794,161
University of South Florida - Sarasota/Manatee.....	281,158
7D AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	5,087,910
7E AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	2,601,539
7F AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	4,132,041
7G AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	3,132
7H AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NEED BASED STUDENT FINANCIAL AID FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	21,300,000

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

University of Florida.....	3,048,791
Florida State University.....	5,732,450
Florida Agricultural and Mechanical University.....	3,288,968
University of South Florida.....	1,505,816
Florida Atlantic University.....	2,507,765
University of West Florida.....	288,882
University of Central Florida.....	2,842,769
Florida International University.....	938,884
University of North Florida.....	791,711
Florida Gulf Coast University.....	309,191
New College.....	44,773

From these funds, \$5.6 million shall be contingent upon SB 1570 or similar legislation becoming law.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	115,987,500
TOTAL ALL FUNDS	115,987,500
TOTAL OF SECTION 1	
FROM TRUST FUNDS	981,037,600
TOTAL ALL FUNDS	981,037,600

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

The Commissioner of Education is authorized to establish and implement accountability measures of student achievement for grants approved by the Commissioner from the funds provided in Specific Appropriations 1 through 143.

Funds in Specific Appropriations 2 through 187 as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the Fiscal Year based on projects, grants, contracts and allocation conference documents.

When a public educational institution has been fully funded by an external agency for direct instructional costs of any course or program, the FTE generated shall not be reported for state funding.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 13 through 21A shall constitute authorized capital outlay projects within the meaning and as required by s. 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 216.292(5)(b), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2002-2003 appropriation, and shall also apply to funds appropriated in Specific Appropriations 13 through 22C.

13	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	152,368,560

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

Public Schools.....	85,071,177
Community Colleges.....	16,677,368
State University System.....	22,920,015
Charter Schools.....	27,700,000

Funds in Specific Appropriation 13 for the Miami-Dade County School Board shall be placed in reserve by the Executive Office of the Governor until the Commissioner of Education certifies that conditions for the release of funds have been met. These conditions shall include a recommendation for release of funds received from the Land Acquisition and Facilities Advisory Board appointed by the Governor and the Legislature. Any recommendation from the Advisory Board for the release of funds shall include certification that policies established, procedures followed, and expenditures made by the Miami-Dade County

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

School Board related to site acquisition and facilities planning and construction are consistent with recommendations of the Land Acquisition and Facilities Advisory Board and will accomplish corrective action recommended by the Office of Program Policy Analysis and Government Accountability (OPPAGA).

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

14	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND	33,100,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	163,109,530

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

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

15	FIXED CAPITAL OUTLAY	
	COMMUNITY COLLEGE PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	81,165,153

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

Broward.....	10,682,411
The Board of Trustees of Broward Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: Building 22; Criminal Justice Institute; Remodeling/renovation Building 7; and Student Services to Tech Center.	
Central Florida.....	2,672,664
The Board of Trustees of Central Florida Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: Remodeling and renovation of buildings 5 and 9 on the main campus.	
Chipola.....	800,000
The Board of Trustees of Chipola Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings 400, 402, 404, 405 and technology labs.	
Daytona Beach.....	280,000
The Board of Trustees of Daytona Beach Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: adjacent land acquisition - main campus.	
Edison.....	5,379,500
The Board of Trustees of Edison Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings on the main campus and on the Collier Campus; adjacent land acquisition in Collier County; and	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

an emergency access road for that campus.	
Florida Community College at Jacksonville.....	5,711,447
The Board of Trustees of Florida Community College at Jacksonville must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings on the main campus and other campuses; and for classrooms and laboratories on the Kent Campus.	
Gulf Coast.....	949,953
The Board of Trustees of Gulf Coast Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: adjacent land acquisition - main campus and for the Gulf/Franklin criminal justice center; and for remodeling and renovation of the Language Arts Building.	
Hillsborough.....	2,895,507
The Board of Trustees of Hillsborough Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of general classrooms and Lab/Tech suites on the Brandon Campus; and for land and facility acquisition collegewide.	
Indian River.....	1,459,782
The Board of Trustees of Indian River Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: adjacent land acquisition - main campus, Chastain, Mueller and St. Lucie centers; remodeling and renovation of main campus buildings.	
Miami-Dade.....	5,775,402
The Board of Trustees of Miami-Dade Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of classrooms, laboratories, support facilities and building systems collegewide.	
North Florida.....	237,000
The Board of Trustees of North Florida Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: adjacent land acquisition - main campus and for a driving range.	
Okaloosa-Walton.....	2,935,729
The Board of Trustees of Okaloosa-Walton Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings and laboratories collegewide.	
Palm Beach.....	754,034
The Board of Trustees of Palm Beach Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings at Palm Beach Gardens; and for classrooms/laboratories Humanities Building on the South Campus.	
Pasco-Hernando.....	5,632,860
The Board of Trustees of Pasco-Hernando Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings on the East and West Campuses; for adjacent land acquisition at the East Campus; and for the University Center Library.	
Pensacola.....	735,909
The Board of Trustees of Pensacola Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: adjacent land acquisition - main campus.	
Polk.....	3,000,000
The Board of Trustees of Polk Community College must expend the funds appropriated in Specific Appropriation 15 for the following	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

project: joint-use building.	
St. Johns River.....	3,909,101
The Board of Trustees of St. Johns River Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling, renovation and additions to buildings on the main campus; and for the Criminal Justice Institute in St. Augustine.	
Santa Fe.....	800,000
The Board of Trustees of Santa Fe Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: adjacent land acquisition.	
Seminole.....	8,428,493
The Board of Trustees of Seminole Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: buildings, labs, classrooms and land at the I - 4 Special Purpose Center.	
South Florida.....	4,441,359
The Board of Trustees of South Florida Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: Education, Workforce and Technology facilities on the DeSoto and Hardee Special Purpose Centers.	
Tallahassee.....	500,000
The Board of Trustees of Tallahassee Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: adjacent land acquisition.	
Valencia.....	13,184,002
The Board of Trustees of Valencia Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings on the West Campus; and for the Technical Science Building on the Osceola Campus.	

Each Board of Trustees shall report to the Governor, President of the Senate, Speaker of the House of Representatives and the Florida Board of Education the amount of funding it allocates to each specific project to which the Board decides to allocate funds.

16	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	189,560,645
FAMU.....		18,400,000
The Board of Trustees of Florida A&M University must expend the funds appropriated in Specific Appropriation 16 for construction and equipment related to the Law School Building.		
FAU.....		29,950,000
The Board of Trustees of Florida Atlantic University must expend the funds appropriated in Specific Appropriation 16 on the following projects: Student Support Service Building; North Palm Beach Library Expansion; College of Business Expansion/Remodeling; Harbor Branch Joint-use Research and Education Facility; and the FAU/IRCC Joint-use Facility.		
FGCU.....		9,500,000
The Board of Trustees of Florida Gulf Coast University must expend the funds appropriated in Specific Appropriation 16 on the following projects: Classroom/Offices/Labs, Academic 5; and Library Expansion.		
FIU.....		35,315,000
The Board of Trustees of Florida International University must expend the funds appropriated in Specific Appropriation 16 on the following projects: North Campus Science/Classroom Building; Office/Classroom Building; and the Law School Building.		
FSU.....		34,350,000
The Board of Trustees of Florida State University must expend the funds appropriated in Specific Appropriation 16 on the following projects: Utilities/		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Infrastructure/Capital Renewal/Roofs; Building Envelope Improvements - Phase II; Montgomery Gym Remodeling; Science Bldg. Support Systems; Psychology Center; Planning for the Marine Science Research & Training Center; Land Acquisition; Sarasota - Utilities/Infrastructure Improvements; Sarasota - Ringling Art Museum North addition; Sarasota Ringling Art Museum Collections Facility and Renovations.	
New College.....	1,500,000
The Board of Trustees of New College must expend the funds appropriated in Specific Appropriation 16 on the following projects: Land Acquisition.	
St. Petersburg College.....	1,822,406
The Board of Trustees of St. Petersburg College must expend the funds appropriated in Specific Appropriation 16 on the following projects: Building 92.	
UCF.....	7,600,000
The Board of Trustees of the University of Central Florida must expend the funds appropriated in Specific Appropriation 16 on the following projects: Teaching Center; Business Building; and the Education Building Remodeling.	
UF.....	20,529,000
The Board of Trustees of the University of Florida must expend the funds appropriated in Specific Appropriation 16 on the following projects: Constans Theatre Addition; Library West Addition & Renovation; Pharmacy Remodeling Phase II; and the Holland Law Library Addition.	
UNF.....	7,898,000
The Board of Trustees of the University of North Florida must expend the funds appropriated in Specific Appropriation 16 on the following projects: Library Addition/Renovation/Remodeling; and to Remodel Buildings 2, 3, 4, and 11.	
USF.....	16,571,239
The Board of Trustees of the University of South Florida must expend the funds appropriated in Specific Appropriation 16 on the following projects: Natural & Environmental Sciences Bldg.; Chemistry Building Remodeling; and the Nursing/Health Care & Education Center A.	
USF - St.Petersburg.....	1,500,000
The Board of Trustees of the University of South Florida - St. Petersburg must expend the funds appropriated in Specific Appropriation 16 on the following projects: Land Acquisition/Renovation/New Construction.	
USF - Sarasota.....	1,425,000
The Board of Trustees of the University of South Florida - Sarasota must expend the funds appropriated in Specific Appropriation 16 on the following projects: Sarasota Campus - Crosley Estate Instruction/Office Bldg.	
UWF.....	3,200,000
The Board of Trustees of the University of West Florida must expend the funds appropriated in Specific Appropriation 16 on the following projects: Fieldhouse Renovation & Expansion.	

Each Board of Trustees shall report to the Governor, President of the Senate, Speaker of the House of Representatives and the Florida Board of Education the amount of funding it allocates to each specific project to which the Board decides to allocate funds.

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

18	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	650,600,000
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
	SERVICE TRUST FUND	99,800,000
19	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - SCHOOL DISTRICT AND	
	COMMUNITY COLLEGE	
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
	SERVICE TRUST FUND	19,000,000
19A	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - COMMUNITY COLLEGES	
	FACILITIES MATCHING PROGRAM	
	FROM GENERAL REVENUE FUND	6,700,503
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	2,107,860

Funds in Specific Appropriation 19A shall be allocated to community colleges as follows:

Broward - Teaching Aud/Performing Theater/Auto Tech.....	2,373,072
Central Florida - Site Infrastructure.....	250,000
Chipola - PE Classroom/Lab Therapy Addition.....	25,000
Daytona Beach - Advanced Tech Center.....	418,291
Edison - Outdoor Classroom.....	50,000
Indian River - Ed/Ent Training Center.....	1,200,000
Lake-Sumter - Health Sciences Center.....	442,000
St. Petersburg - Bus/Tech Training/Econ Dev Center.....	4,000,000
South Florida - DeSoto/Hardee Special Purpose Centers.....	50,000

20	FIXED CAPITAL OUTLAY	
	FLORIDA SCHOOL FOR THE DEAF AND BLIND -	
	CAPITAL PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	10,331,224

Funds provided in Specific Appropriation 20 are for the following projects:

Site Acquisitions.....	750,024
Renovation, Remodeling, Covered Walkway.....	6,700,000
Capital Asset Management & Safety Projects.....	2,875,200
Master Plan Update.....	6,000

20A	FIXED CAPITAL OUTLAY	
	DIVISION OF BLIND SERVICES - CAPITAL	
	PROJECTS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	400,000

Funds in Specific Appropriation 20A are appropriated to the Division of Blind Services for Renovation and Construction projects at the Rehabilitation Campus Center.

20B	FIXED CAPITAL OUTLAY	
	EDUCATION FACILITIES MATCHING GRANTS	
	FROM GENERAL REVENUE FUND	2,000,000

Funds in Specific Appropriation 20B are appropriated to the Gulf Coast Museum of Art for a museum educational facility with exhibition galleries, an auditorium and studio/classroom buildings for teaching programs in the visual arts. These funds shall be matched with three dollars from private sources for each state dollar received.

21	FIXED CAPITAL OUTLAY	
	PUBLIC BROADCASTING PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	5,280,000

Funds provided in Specific Appropriation 21 shall be used for the following projects:

WSRE-TV - Pensacola - Construction.....	3,000,000
---	-----------

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

WMFE-TV - Orlando - Construction..... 2,280,000

21A FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM FACILITY
 ENHANCEMENT CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 22,499,497
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND
 DEBT SERVICE TRUST FUND 4,323,579

Funds in Specific Appropriation 21A shall be allocated to universities as follows:

UF - Accounting Classroom Building..... 4,282,500
 FSU - Marine Science Research & Training Ctr..... 1,000,000
 FSU - Concert Hall..... 2,184,122
 FSU - West Coast Symphony Hall..... 1,000,000
 FAMU - School of Journalism..... 1,543,464
 FAU - College of Nursing..... 8,000,000
 UCF - Rosen School Phase II..... 5,200,000
 FIU - Art Museum..... 1,135,200
 UNF - Fine Arts Complex..... 477,790
 FGCU - Teaching Gymnasium..... 2,000,000

22 FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM CONCURRENCY
 REQUIREMENTS
 FROM STATE UNIVERSITY SYSTEM CONCURRENCY
 TRUST FUND 10,000,000

22A FIXED CAPITAL OUTLAY

IFAS REC CONSOLIDATION
 FROM UF IFAS RELOCATION AND CONSTRUCTION
 TRUST FUND 400,000

From funds in Specific Appropriation 22A, pursuant to Chapter 90-148, Laws of Florida, IFAS is authorized to expend funds for general site improvements, new construction, renovation, repairs, and/or remodeling for animal science facilities statewide.

22B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY TEACHING ACADEMIES

FROM GENERAL REVENUE FUND 3,500,000

22C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOLOCAUST MUSEUM

FROM GENERAL REVENUE FUND 1,600,000

Funds in Specific Appropriation 22C are appropriated to the Florida Holocaust Museum for construction of museum facilities related to the statutory requirement to teach holocaust education. These facilities shall be used to increase the number of school districts and the total number of students served.

22D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLAUDE PEPPER YOUTH INTERVENTION CENTER

FROM GENERAL REVENUE FUND 1,500,245

Funds in Specific Appropriation 22D are appropriated to the City of North Miami for construction related to the Claude Pepper Youth Intervention Center.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

FROM GENERAL REVENUE FUND 37,800,245
 FROM TRUST FUNDS 1472,936,885

TOTAL ALL FUNDS 1510,737,130

BLIND SERVICES, DIVISION OF

From the funds in Specific Appropriations 37 through 51, the Blind Services Program, the purpose of which is to obtain employment outcomes and maximize independence and integration into the community for Floridians who are blind or visually impaired shall meet the following performance standards.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Rate/number of rehabilitation customers gainfully employed at least 90 days.....	68.3%/847
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

37	SALARIES AND BENEFITS	POSITIONS	306	
	FROM GENERAL REVENUE FUND		3,482,352	
	FROM FEDERAL REHABILITATION TRUST FUND			7,637,133
38	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		87,591	
	FROM FEDERAL REHABILITATION TRUST FUND			95,354
	FROM GRANTS AND DONATIONS TRUST FUND			95,047
39	EXPENSES			
	FROM GENERAL REVENUE FUND		412,945	
	FROM FEDERAL REHABILITATION TRUST FUND			2,321,014
	FROM GRANTS AND DONATIONS TRUST FUND			29,000
40	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES			
	FROM FEDERAL REHABILITATION TRUST FUND			4,281,584
	FROM GRANTS AND DONATIONS TRUST FUND			1,459,121
41	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		58,590	
	FROM FEDERAL REHABILITATION TRUST FUND			107,698
42	FOOD PRODUCTS			
	FROM FEDERAL REHABILITATION TRUST FUND			79,920
42A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL REHABILITATION TRUST FUND			100,000
43	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CLIENT SERVICES			
	FROM GENERAL REVENUE FUND		2,579,030	
	FROM FEDERAL REHABILITATION TRUST FUND			53,398
	FROM GRANTS AND DONATIONS TRUST FUND			563,277
	Specific Appropriation 43 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.			
44	SPECIAL CATEGORIES			
	GRANTS AND AIDS - VOCATIONAL REHABILITATION			
	FROM GENERAL REVENUE FUND		3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND			4,356,954
45	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		169,891	
	FROM FEDERAL REHABILITATION TRUST FUND			439,611
46	SPECIAL CATEGORIES			
	LIBRARY SERVICES			
	FROM GENERAL REVENUE FUND		50,000	
47	SPECIAL CATEGORIES			
	VENDING STANDS - EQUIPMENT AND SUPPLIES			
	FROM FEDERAL REHABILITATION TRUST FUND			1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND			895,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

49	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		410,576
50	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . .		123,280
51	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		115,838
TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND	10,315,688	
	FROM TRUST FUNDS		24,166,512
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		34,482,200

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

52	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND	1,500,000
----	--	-----------

Funds in Specific Appropriation 52 may be advance funded on a quarterly basis.

53	SPECIAL CATEGORIES HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND	7,976,457
----	--	-----------

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

Bethune Cookman College.....	2,840,700
Edward Waters College.....	2,606,302
Florida Memorial College.....	2,371,900
Library Resources.....	157,555

Funds in Specific Appropriation 53 are contingent upon the repeal of the sales tax exemption becoming law for professional club operators and promoters.

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

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

54	SPECIAL CATEGORIES GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL FROM GENERAL REVENUE FUND	16,825,657
----	---	------------

Funds provided in Specific Appropriation 54 provide \$29,900.91 each for 500 Florida residents attending the University of Miami Medical School and \$1,875,200 for cancer research. The university may adjust the capitation rate or the number of students within this appropriation.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

University of Miami: BS Industrial Engineering, BS Music Engineering, BS Architectural Engineering, BS and MS in Nursing, MS Biomedical Engineering, Rosenstiel Marine Science, Bimini Biological Field Station. However, from these funds, no less than \$996,376 shall be allocated for the PHD in Bio- medical Science and \$324,004 for the BS in Motion Pictures.

Florida Institute of Technology: BS Engineering, Science Education.

Barry University: BS Nursing, MSW Social Work.

Nova/Southeastern University: MS in Speech Pathology.

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

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

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

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

Funds in Specific Appropriation 58 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 29,725 students at \$2,686 per student. The Office of Student Financial Assistance may prorate the award in the event more than 29,725 students are deemed to be Florida residents.

Funds in Specific Appropriation 58 are contingent upon the repeal of the sales tax exemption becoming law for professional club operators and promoters.

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

Funds in Specific Appropriation 59 are to support Florida residents enrolled in the Osteopathy, Optometry, and Pharmacy programs. The university shall submit student enrollment information, by program, as a part of the quarterly release of appropriations. \$125,000 is to support rural and unmet needs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES		
FROM GENERAL REVENUE FUND	115,016,448	
FROM TRUST FUNDS		500,000
TOTAL ALL FUNDS		115,516,448

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

60	SALARIES AND BENEFITS	POSITIONS	97	
	FROM GENERAL REVENUE FUND		1,038,525	
	FROM STUDENT LOAN OPERATING TRUST FUND . .			2,993,317
61	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		239,928	
	FROM STUDENT LOAN OPERATING TRUST FUND . .			596,540
62	EXPENSES			
	FROM GENERAL REVENUE FUND		192,391	
	FROM STATE STUDENT FINANCIAL ASSISTANCE			234,172
	TRUST FUND			4,978,394
	FROM STUDENT LOAN OPERATING TRUST FUND . .			55,756
	FROM STUDENT LOAN GUARANTY RESERVE TRUST			
	FUND			
63	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,523	
	FROM STATE STUDENT FINANCIAL ASSISTANCE			80,000
	TRUST FUND			696,005
	FROM STUDENT LOAN OPERATING TRUST FUND . .			
64	SPECIAL CATEGORIES			
	CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN			
	PROGRAM			
	FROM STUDENT LOAN GUARANTY RESERVE TRUST			126,660,743
	FUND			
65	SPECIAL CATEGORIES			
	FINANCIAL AID CONTRACTUAL SERVICES			
	FROM GENERAL REVENUE FUND		38,924	
66	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STUDENT LOAN OPERATING TRUST FUND . .			6,878,338

Specific Appropriation 66 includes \$2,000,000 for the development of a student loan processing system and the acquisition of related equipment.

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

Funds in Specific Appropriation 67 are provided to implement the updated management information system for the Bureau of Student Financial Assistance.

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

TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	1,521,211	
FROM TRUST FUNDS		144,667,128
TOTAL POSITIONS	97	
TOTAL ALL FUNDS		146,188,339

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

=====	
Performance	FY 2002-03
Measures	Standards
=====	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

 OUTCOMES:

Percent of high school graduates attending Florida postsecondary institutions.....52%

Additional approved measures and standards are established in the FY 2002-03 Implementing Bill and are incorporated herein by reference.

=====

71	SPECIAL CATEGORIES PREPAID TUITION SCHOLARSHIPS FROM GENERAL REVENUE FUND	3,700,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		400,000
72	SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM GENERAL REVENUE FUND	63,065,878	
	FROM STUDENT LOAN OPERATING TRUST FUND		2,295,820
74	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND	2,109,600	
75	SPECIAL CATEGORIES ETHICS IN BUSINESS SCHOLARSHIPS FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		500,000
76	FINANCIAL ASSISTANCE PAYMENTS FLORIDA STUDENT ASSISTANCE GRANTS FOR PART-TIME STUDENTS FROM GENERAL REVENUE FUND	3,828,086	
<p>Funds in Specific Appropriation 76 shall be expended in accordance with SB 1914 or similar legislation establishing a need-based financial aid program for part-time students. These funds are not contingent upon the passage of SB 1914 or similar legislation.</p>			
77	FINANCIAL ASSISTANCE PAYMENTS MARY MCCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND	235,328	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		444,000
78	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		90,273,104

The funds in Specific Appropriation 78 are provided in the amounts specified for each scholarship and grant program listed below.

State Student Financial Assistance Trust Fund:

Public Student Assistance Grant (Full-time).....	66,628,700
Private Student Assistance Grant.....	10,737,529
Postsecondary Student Assistance Grant.....	7,368,317
Children of Deceased/Disabled Veterans.....	333,250
Florida Work Experience Program.....	1,069,922
Critical Teacher Shortage Program.....	3,323,288
Florida Scholarship/Forgivable Loan Program.....	622,500
Occupational/Physical Therapy Shortage Program.....	89,598
Rosewood Family Scholarships.....	100,000

From the funds provided in Specific Appropriation 78, the maximum grant to any student from the Florida Public, Private, and Postsecondary Assistance Grant Programs shall be for \$1,300.

From the funds provided in Specific Appropriation 78 for the Florida Work Experience Program, \$200,000 shall be allocated to complete the pilot project to expand access for vocational students with financial need who are enrolled in a Postsecondary Adult Vocational program of at least 150 hours in length. A final report shall be submitted to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Legislature by the Department of Education on or before August 1, 2002. The report shall include an evaluation of the success of the program expansion, including a description of the number of participants by program, public and private sector placements, barriers to greater success, and recommendations for statutory and rule revisions which would encourage full student and institutional participation in the program.

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

79	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	100,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		196,000
80	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	937,600	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
	FROM GENERAL REVENUE FUND	73,976,492	
	FROM TRUST FUNDS		94,108,924
	TOTAL ALL FUNDS		168,085,416
	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
81	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM EDUCATIONAL AIDS TRUST FUND		2,095,655
82	FINANCIAL ASSISTANCE PAYMENTS		
	ROBERT C. BYRD HONORS SCHOLARSHIP		
	FROM EDUCATIONAL AIDS TRUST FUND		2,043,000
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
	FROM TRUST FUNDS		4,138,655
	TOTAL ALL FUNDS		4,138,655
	PUBLIC SCHOOLS, DIVISION OF		
	PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES		
83	SALARIES AND BENEFITS	POSITIONS	103
	FROM GENERAL REVENUE FUND		5,601,455
	FROM EDUCATIONAL AIDS TRUST FUND		313,744
84	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,321	
	FROM EDUCATIONAL AIDS TRUST FUND		10,780
85	EXPENSES		
	FROM GENERAL REVENUE FUND	2,282,777	
	FROM EDUCATIONAL AIDS TRUST FUND		61,548
86	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	225,807	
87	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,538,401	
88	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	23,029	
88A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTH/LIABILITY		
	INSURANCE COST CONTAINMENT COMMITTEE		
	FROM GENERAL REVENUE FUND	100,000	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

89	SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND	375,000	
90	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	55,535	
92	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND	2,172,118	293,456
93	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND	638,186	134,169
TOTAL:	PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	14,094,629	813,697
	TOTAL POSITIONS	103	
	TOTAL ALL FUNDS		14,908,326

PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS

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

94	SALARIES AND BENEFITS POSITIONS	269	
	FROM GENERAL REVENUE FUND	8,195,536	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		2,083,131
	FROM EDUCATIONAL AIDS TRUST FUND		2,342,303
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND .		1,761,544
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		706,154
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		276,587
95	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	610,155	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		189,279
	FROM EDUCATIONAL AIDS TRUST FUND		251,351
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND .		23,425
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		104,555
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		154,921
96	EXPENSES FROM GENERAL REVENUE FUND	3,165,522	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		735,902
	FROM EDUCATIONAL AIDS TRUST FUND		1,187,519
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND .		519,138
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		519,957
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND .		123,519

From the funds in Specific Appropriation 96, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

97	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	145,203	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		143,440
	FROM EDUCATIONAL AIDS TRUST FUND		379,164
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
98	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	39,700,863	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		11,450,000
	FROM SOPHOMORE LEVEL TEST TRUST FUND		189,280
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		3,627,154

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

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

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

From the funds appropriated in Specific Appropriation 98, \$1,600,000 from General Revenue is provided for the statewide administration to all tenth grade students of the preliminary SAT or ACT college entrance examinations. Test results will provide each high school with a database of student assessment data to be used by guidance counselors to identify students who are ready or who need additional work to be prepared to enroll and be successful in advanced placement and other higher level college preparatory courses. Each school district shall choose either the PSAT or ACT. School districts shall submit documentation of the number of students taking examinations to the Commissioner of Education. The Department shall pay the cost of the preliminary college entrance examinations directly to the providers.

From the funds appropriated in Specific Appropriation 98, \$1,639,764 from General Revenue is provided for the administration of a school readiness uniform screening instrument. Funds shall be used for purchase of test instruments, training, scoring and processing of systems. The results of this assessment and the identification of each student's early childhood education provider for the year prior to kindergarten enrollment shall become part of each student's record in the state's automated student database.

99	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	450,203	
100	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	52,621	
101	SPECIAL CATEGORIES		
	COST-OF-LIVING PRICE SURVEY		
	FROM GENERAL REVENUE FUND	69,734	
102	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
103	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	720,696	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		9,616

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATIONAL AIDS TRUST FUND	11,450
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	5,309
FROM FOOD AND NUTRITION SERVICES TRUST FUND	3,792
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	1,759

TOTAL: PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	53,110,533	
FROM TRUST FUNDS		27,015,249
TOTAL POSITIONS	269	
TOTAL ALL FUNDS		80,125,782

PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP

From the funds appropriated in Specific Appropriations 4 and 105 through 109, Public Schools will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number/percent of "A" schools reported by each district.....	600; 25.0%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

105 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		
FROM GENERAL REVENUE FUND	6635,811,004	
FROM PRINCIPAL STATE SCHOOL TRUST FUND		58,900,000

From the funds appropriated in Specific Appropriation 105, \$610,167,187 is provided contingent upon the elimination of the following sales tax exemptions becoming law: (a) high school and college teams' stadium skyboxes, (b)management, management consulting and public relations services, (c)computer programming, systems design and data processing, (d) fees for broadcast rights and programming syndication fees, (e) professional sports club operators and promoters, and (f) racing dogs by breeders.

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

Funds provided in Specific Appropriation 105 shall be allocated using a base student allocation of \$3,522.64 for the K-12 FEFP.

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

From the funds in Specific Appropriation 105, charter schools shall be provided an allocation pursuant to s.228.056(13),F.S. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 2001-02.

From the funds provided in Specific Appropriation 105, at the request of the provider of a nonresidential program for juvenile justice programs, a district school board may decrease the required minimum number of days of instruction for students. FTE student membership shall be reported and funded only for the number of days authorized and the minimum number of days authorized for students instruction shall not be less than 180 days.

From the funds appropriated in Specific Appropriation 105, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student they received in 1998-99.

A minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per unweighted full-time

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 2001-2002 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds for K-12 programs and actual discretionary local revenue for 2001-2002 with total state and local formula and categorical funds for K-12 programs and maximum potential discretionary local revenue for 2002-2003 and shall include the additional funds gained by reducing district expenditures required for the Florida Retirement System as shown in legislative workpapers for the 2002-03 FEFP. Funds allocated for the District Lottery and School Recognition Program shall not be included in the calculation of the Minimum Guarantee.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of s. 236.081(2), Florida Statutes.

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

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

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

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

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

1. Basic Programs	
A. K-3 Basic	1.005
B. 4-8 Basic	1.000
C. 9-12 Basic	1.122
2. Programs for Exceptional Students	
A. Support Level 4	3.948
B. Support Level 5	5.591
3. English for Speakers of Other Languages	1.275
4. Programs for Grades 7-12 Vocational Education	1.186

From the funds appropriated in Specific Appropriation 105, \$951,740,940 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation shall be the amount shown in the Legislative work papers for the 2002-2003 appropriation for the FEFP and shall not be recalculated during the school year. School districts that are providing educational services in 2001-2002 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in Section 237.34 (3), Florida Statutes, for programs for exceptional students.

From the funds appropriated in Specific Appropriation 105, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

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

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

From the funds appropriated in Specific Appropriation 105, \$672,731,711 is provided for Supplemental Academic Instruction to be provided at appropriate times throughout the school year to help students gain at least a year of knowledge for each year in school and to help students not be left behind. As a first priority, districts shall utilize these funds to implement remedial instruction required by s. 232.245, F.S., and the requirements of s. 232.246, F.S. Schools shall determine the supplemental strategies that are most appropriate for each student. Each district's Supplemental Academic Instruction allocation shall be the amount shown in the legislative work papers for the 2002-2003 appropriation for the FEFP and shall not be recalculated during the school year.

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

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

From the funds appropriated in Specific Appropriation 105 for Miami-Dade County Public Schools, \$310,000 shall be provided by the Miami-Dade County School Board to the Office of the Auditor General to pay the cost for three auditors who will be located on-site in the school board administrative offices. The Auditor General shall provide the Governor and Legislature a periodic report of findings and recommendations.

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

From the funds appropriated in Specific Appropriation 106, \$10,010,016 is provided contingent upon the elimination of the following sales tax exemptions becoming law: (a) high school and college teams' stadium skyboxes, (b) management, management consulting and public relations services, (c) computer programming, systems design and data processing, (d) fees for broadcast rights and programming syndication fees, (e) professional sports club operators and promoters, and (f)

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

racing dogs by breeders.

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

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

From the funds appropriated in Specific Appropriation 106, \$15,000,000 is provided for Library Media Materials, and \$5,000,000 is provided for purchase of science lab materials and supplies.

106A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 62,400,000

Funds appropriated in Specific Appropriation 106A are provided contingent upon the elimination of the following sales tax exemptions becoming law: (a) high school and college teams' stadium skyboxes, (b)management, management consulting and public relations services, (c)computer programming, systems design and data processing, (d) fees for broadcast rights and programming syndication fees, (e) professional sports club operators and promoters, and (f) racing dogs by breeders.

Funds appropriated in Specific Appropriation 106A shall be allocated by prorating the total based on each district's share of the state total K-12 full-time-equivalent unweighted student enrollment.

107 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT TRANSPORTATION
 FROM GENERAL REVENUE FUND 423,087,116

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

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

From the funds appropriated in Specific Appropriation 108, \$10,422,797 is provided contingent upon the elimination of the following sales tax exemptions becoming law: (a) high school and college teams' stadium skyboxes, (b)management, management consulting and public relations services, (c)computer programming, systems design and data processing, (d) fees for broadcast rights and programming syndication fees, (e) professional sports club operators and promoters, and (f) racing dogs by breeders.

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

Funds appropriated in Specific Appropriation 108 are provided for inservice training of instructional personnel and include funds required by s.236.081(3), F.S. Each school district shall design a system, approved by the Department of Education, for the professional growth of instructional personnel that links and aligns inservice activities with student and instructional personnel needs as determined by school improvement plans, annual school reports, student achievement data, and performance appraisal data of teachers and administrators. Inservice activities shall primarily focus on subject content and teaching methods, including technology, as related to the Sunshine State Standards; assessment and data analysis; classroom management; and school safety.

To be eligible to receive funds appropriated in Specific Appropriation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP
 FROM GENERAL REVENUE FUND 7399,294,290
 FROM TRUST FUNDS 58,900,000
 TOTAL ALL FUNDS 7458,194,290

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

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

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

From the funds appropriated in Specific Appropriation 110, 25% shall be distributed at the beginning of each quarter unless the Executive Office of the Governor approves an accelerated release schedule to address workload requirements of the Florida Virtual High School.

111 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 386,537,489

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

School districts are not required to decrease fees to meet the state adopted fee schedule.

Pursuant to the provisions of s. 239.117 (5), Florida Statutes, School districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. School districts shall not be required to reduce fees as a result of the fee schedule adopted by the State Board of Education pursuant to s.239.117 (6)(c), Florida Statutes.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

2002-2003 appropriation to make the payment.

From the funds provided in Specific Appropriation 111, \$386,537,489 is provided for school district workforce development programs. None of these funds are to be used to support K-12 programs or the district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions. These funds shall be allocated as follows:

Alachua.....	1,405,701
Baker.....	181,598
Bay.....	3,451,744
Bradford.....	924,311
Brevard.....	2,800,000
Broward.....	65,852,777
Calhoun.....	176,115
Charlotte.....	2,962,143
Citrus.....	2,846,716
Clay.....	693,816
Collier.....	6,882,098
Columbia.....	351,339
De Soto.....	960,269
Dixie.....	73,215
Duval.....	0
Escambia.....	5,008,538
Flagler.....	2,474,867
Franklin.....	54,728
Gadsden.....	602,376
Gilchrist.....	2,927
Glades.....	6,555
Gulf.....	163,508
Hamilton.....	73,057
Hardee.....	281,670
Hendry.....	381,783
Hernando.....	513,310
Highlands.....	0
Hillsborough.....	32,196,852
Holmes.....	0
Indian River.....	846,070
Jackson.....	518,999
Jefferson.....	181,954
Lafayette.....	51,246
Lake.....	4,585,771
Lee.....	10,607,398
Leon.....	5,883,353
Levy.....	0
Liberty.....	23,381
Madison.....	0
Manatee.....	6,513,851
Marion.....	3,145,134
Martin.....	2,138,780
Miami-Dade.....	96,386,489
Monroe.....	761,614
Nassau.....	283,961
Okaloosa.....	2,368,411
Okeechobee.....	0
Orange.....	34,658,127
Osceola.....	4,652,492
Palm Beach.....	15,110,842
Pasco.....	3,593,571
Pinellas.....	26,907,726
Polk.....	11,081,766
Putnam.....	437,764
St. Johns.....	5,788,489
St. Lucie.....	0
Santa Rosa.....	1,764,278
Sarasota.....	10,123,216
Seminole.....	0
Sumter.....	272,272
Suwannee.....	1,073,695
Taylor.....	1,497,135
Union.....	185,383
Volusia.....	0
Wakulla.....	301,881
Walton.....	97,091
Washington.....	3,363,426
Washington Special.....	9,910

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 111, the Workforce Development Education Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to respond to emerging local and statewide economic development needs by providing workforce development programs.

Performance Measures - Outcomes	FY 2002-2003 Standards
Number and percent of vocational certificate program completers who left the program and are found placed according to the following definitions:	
Level III - Completed a program identified as high-wage /high-skill on the Occupational Forecasting List and found employed at \$4,680 per quarter or more.....	10,487; 33.4%
Additional approved performance measures and standards are established in the FY 2001-2002 Implementing Bill and are incorporated herein by reference.	

111A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - WHOLE SCHOOL REFORM FOR
 READING
 FROM GENERAL REVENUE FUND 80,000,000

Funds appropriated in Specific Appropriation 111A are provided contingent upon the elimination of the following sales tax exemptions becoming law: (a) high school and college teams' stadium skyboxes, (b)management, management consulting and public relations services, (c)computer programming, systems design and data processing, (d) fees for broadcast rights and programming syndication fees, (e) professional sports club operators and promoters, and (f) racing dogs by breeders.

Funds appropriated in Specific Appropriation 111A are provided to offer comprehensive reading programs to elementary, middle, and high schools whose students are most in need of assistance. Qualifying schools are those that earn a grade of "F" or "D" or those that have 55% or more of their students scoring Level 1 or 2 on FCAT Reading. Schools must select a research-based, age-appropriate, school-wide reading approach that at least 85% of the faculty agree to adopt. All instructional personnel in schools receiving funds appropriated in Specific Appropriation 111A shall emphasize reading within the context of the subject area they teach. Funds must be utilized to provide at least 10 staff development days to teachers and school-based administrators. Additionally, funds may be used to purchase commercial programs, instructional assessments, and classroom reading materials. Each participating school's allocation shall include an amount sufficient to employ a full-time reading coach. A maximum of 625 schools may be funded on a competitive basis, with priority given to "F" schools.

111B AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ALTERNATIVE SITES FOR
 DISRUPTIVE STUDENTS
 FROM GENERAL REVENUE FUND 25,000,000

From the funds appropriated in Specific Appropriation 111B, \$25,000,000 is provided contingent upon the elimination of the following sales tax exemptions becoming law: (a) high school and college teams' stadium skyboxes, (b)management, management consulting and public relations services, (c)computer programming, systems design and data processing, (d) fees for broadcast rights and programming syndication fees, (e) professional sports club operators and promoters, and (f) racing dogs by breeders.

Funds appropriated in Specific Appropriation 111B are provided for innovative educational programs for disruptive students. Qualifying districts are those that respect the authority of the classroom teacher by removing disruptive students from the regular classroom and placing them in programs designed to better meet their educational needs. Districts must demonstrate their commitment to customized instruction by implementing effective dropout prevention programs, utilizing reasonable

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

resources from the Supplemental Academic Instruction funds, and quantifying the academic progress of students placed in such programs, including the use of annual learning gains in reading and mathematics as determined by the FCAT. Districts shall be funded on a competitive basis, with priority given to those demonstrating the greatest need. Grants may be structured on a dollar-for-dollar match with the Supplemental Academic Instruction funds serving as the district contribution.

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

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

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

113 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EXCELLENT TEACHING
 FROM EXCELLENT TEACHING PROGRAM TRUST
 FUND 48,704,298

From the funds appropriated in Specific Appropriation 113, payment shall be made to school districts in the amount of the employer's share of Social Security and Medicare taxes (7.65%) for those teachers who qualify for national board certification and receive bonus amounts consistent with the provisions of s. 236.08106, F.S.

In addition to the award amounts calculated as defined in s. 236.08106, F.S., teachers who achieve National Board certification shall receive a bonus award of \$500 and nationally board-certified teachers who agree to serve as mentor teachers shall receive a bonus award of \$500. The total additional bonus award amount for a nationally board-certified teacher is \$1,000.

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

114A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 1,900,000

From the funds appropriated in Specific Appropriation 114A, \$1,000,000 is provided for the Florida Channel - Panhandle Area Education Consortium (PAEC) and \$900,000 is provided for Sea Trek Distance Learning.

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

Funds appropriated in Specific Appropriation 115 are provided for the third year of a three year Extended School Year Pilot Program. The purpose of the extended school year pilot program is to provide schools an opportunity to extend the school year by 30 days and then assess its effect on student performance. Participating schools must extend the length of the academic year for students beyond 180 to 210 days. An extended school year will encompass the following: programs shall be planned for all students enrolled in the school with full participation being required. Additional time-on-task for students will be used to provide additional content. These funds shall not be used to extend the school day or support traditional summer school programs.

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

The Department of Education shall allocate funds specified to each

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

school district for the identified school to participate in the extended school year pilot program. Each district shall receive an allocation for the operation of the participating schools which shall be calculated by: (1) dividing each district's FY 2002-2003 FEFP base funding amount by the total funded weighted student enrollment of the district (2) multiplying that product by the estimated number of weighted students enrolled in the extended school year (3) times the number of days in the school year in excess of 180. The Commissioner is authorized to adjust the amount of the award to be based on actual student enrollment. Students participating in the extended school year pilot program shall be eligible to receive transportation funding as provided in s. 236.083, F.S. The Executive Office of the Governor is authorized to certify forward into next fiscal year any unspent funds from Specific Appropriation 115 necessary for the implementation of the pilot program.

The following schools shall participate in the pilot:

- Broward: Lauderdale Lake Middle School, Hollywood Park Elementary School
- Miami-Dade: Drew Elementary School, Toussaint L'Overture Elementary School, Opa Locka Elementary School, North Miami Elementary School
- Duval: St. Clair Evans Elementary School, Bethune Elementary School, Sallye Mathis Elementary School
- Escambia: Spencer Bibbs Elementary School, A.A. Dixon Elementary School
- Hillsborough: Oak Park Elementary School, Robles Elementary School, Sulphur Springs Elementary School
- Orange: Ivey Lane Elementary School, Engelwood Elementary School
- Pinellas: Frontier Elementary School, Gulfport Elementary School, Maximo Elementary School
- Sarasota: Booker Elementary School
- Sumter: South Sumter Middle School

The Commissioner of Education shall submit a report to the Executive Office of the Governor, the President of the Senate and the Speaker of the House of Representatives by October 1, 2002, that evaluates the success of each school's implementation of an extended school year. The Commissioner's report shall also include a recommendation either to continue or to discontinue the extended school year program.

116 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS

FOR READING PROGRAMS

FROM GENERAL REVENUE FUND	4,663,001	
FROM EDUCATIONAL AIDS TRUST FUND		42,000,000
FROM PRINCIPAL STATE SCHOOL TRUST FUND . .		1,500,000

The Department of Education shall submit a plan to the United States Department of Education for use of funds appropriated in Specific Appropriation 116 from the Educational Aids Trust Fund that is consistent with the purposes defined in Specific Appropriation 116 for Whole School Reform for Reading.

From the funds appropriated in Specific Appropriation 116, \$2,911,001 from General Revenue and \$1,500,000 from the Principal State School Trust Fund are provided for the Florida Literacy/Reading Excellence Center (FLARE), \$552,000 from General Revenue is provided for the Northeast Florida Education Consortium Reading Initiative, and \$1,200,000 from General Revenue is provided for Project Child.

117 SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW

PERFORMING SCHOOLS

FROM GENERAL REVENUE FUND	5,000,000
-------------------------------------	-----------

Funds appropriated in Specific Appropriation 117 are provided to support school-wide change designed to improve student performance in "C", "D", and "F" elementary and secondary schools in reading and/or math. Schools that apply for funds shall provide a description of the school-wide program approved by the school board that is designed to dramatically improve student learning. The school must demonstrate tangible changes in factors supporting an improved instructional system that will utilize technology to align the school's curriculum to the Florida Sunshine Standards and generate individualized learning plans to target students, involve parents and community, and provide professional development. Eligible schools shall implement research-based, structured

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

mentoring programs which have a record of proven success and that are approved by the Education Commission of the States. To be eligible, schools must demonstrate that the district and school budget priorities have been changed to support the redesigned program and that the school board has shifted funds to the low performing school to address identified needs. Funds shall be used for non-recurring activities and cannot be used to compensate mentors. Districts and/or schools receiving grants must provide matching funds. The local match may be satisfied through in-kind contributions such as teachers, para-professionals and mentors. Grants shall be awarded by the Department of Education no later than October 1, 2002.

- 118 SPECIAL CATEGORIES
 - GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES
 - FROM PRINCIPAL STATE SCHOOL TRUST FUND 6,550,000

From the funds appropriated in Specific Appropriation 118, \$625,000 is provided for the Governor's Mentoring Initiative, \$500,000 is provided for the PASS Project - Best Practices, \$2,150,000 is provided for Take Stock in Children, \$1,000,000 is provided for Big Brothers/Big Sisters, \$750,000 is provided for Learning for Life, \$1,000,000 is provided for Boys and Girls Clubs, and \$525,000 is provided for the Florida Mentor Teacher Program.

- 119 SPECIAL CATEGORIES
 - GRANTS AND AIDS - EDUCATION PARTNERSHIPS
 - FROM GENERAL REVENUE FUND 2,700,000

From the funds appropriated in Specific Appropriation 119, \$2,500,000 is provided for Alternative Schools/Public-Private Partnerships. A school district may apply for funding for an educational program to serve a minimum of 500 or more disruptive and low performing students per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics demonstrated in existing programs with similar student populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The design of the school shall include small learning communities and areas of support services provided by community-based providers. The district school board may contract with a non-profit or for-profit entity to operate the program including the provision of personnel, supplies, equipment and/or facilities.

From the funds appropriated in Specific Appropriation 119, \$200,000 is provided for the Florida Council on Economic Education.

- 119A SPECIAL CATEGORIES
 - GRANTS AND AIDS - LEARNING GATEWAYS
 - FROM GENERAL REVENUE FUND 2,614,000

From the funds appropriated in Specific Appropriation 119A, contingent upon passage of SB 88 or similar legislation, \$2,414,000 is provided for Learning Gateway grants and for operation of the statewide Learning Gateway Steering Committee. From the funds appropriated in Specific Appropriation 119A, contingent upon passage of SB 1388 or similar legislation, \$200,000 is provided for development of a Learning Gateway teacher curriculum.

- 120 SPECIAL CATEGORIES
 - GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
 - FROM GENERAL REVENUE FUND 3,999,988

- 120A SPECIAL CATEGORIES
 - GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
 - FROM PRINCIPAL STATE SCHOOL TRUST FUND 500,000

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

Funds appropriated in Specific Appropriation 121 shall be allocated

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

to the Multidisciplinary Educational Services Centers as follows:

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

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

- 122 SPECIAL CATEGORIES
TRANSFER TO EXCELLENT TEACHING TRUST FUND
FROM GENERAL REVENUE FUND 48,704,298
- 123 SPECIAL CATEGORIES
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS
FROM GENERAL REVENUE FUND 928,445
- 123A SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM
FROM GENERAL REVENUE FUND 1,300,000

Funds appropriated in Specific Appropriation 123A are provided as challenge grants to public school district education foundations for low performing students. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Before any funds appropriated in Specific Appropriation 123A may be released to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that private cash has actually been received by the public school district education foundation seeking state matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program. Administrative costs for the program shall not exceed five percent (5%).

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

Funds appropriated in Specific Appropriation 124 shall be used to provide all instructional personnel with professional liability insurance coverage for monetary damages and the cost of defense from claims made against them in the performance of their professional duties. The Professional Educators Network shall purchase the coverage, administer the program, and provide communications and notification to all instructional personnel of the benefits of the program.

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

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

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

University of South Florida/Florida Mental Health Institute.	966,666
University of Florida (College of Medicine).....	736,666
University of Central Florida.....	726,666
University of Miami (Department of Pediatrics).....	991,670
including \$157,000 for activities in Palm Beach County through FAU and \$182,000 for activities in Broward County through Nova Southeastern University	
University of Florida (Jacksonville).....	736,666
Florida State University (College of Communications).....	816,666

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

126A SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL EDUCATION
 CONSORTIUM SERVICES
 FROM GENERAL REVENUE FUND 750,000

Funds appropriated in Specific Appropriation 126A shall be allocated as provided in section 228.0857, Florida Statutes.

127 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEVELOPMENT
 FROM GENERAL REVENUE FUND 1,384,200

From the funds in Specific Appropriation 127, \$290,400 is provided to the Florida Association of District School Superintendents for district superintendent and district leader in-service training. There shall be an emphasis on understanding teacher evaluation and student performance.

From the funds appropriated in Specific Appropriation 127, \$268,800 is provided for the Panhandle Area Education Consortium Staff Academy, \$500,000 is provided for the Urban Teacher Residency Program, \$50,0000 is provided for the Minority Teacher Incentive Program, and \$275,000 is provided for the Florida Center for Teachers.

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

Funds appropriated in Specific Appropriation 128 may be used for the Teacher of the Year banquet, as well as awards to the honored teachers as established by the Commissioner of Education.

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

130 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 4,390,634

From the funds appropriated in Specific Appropriation 130, \$3,000,000 is provided to improve mathematics and science instruction, \$175,000 is provided for Arts for a Complete Education, \$250,000 is provided for Youth Crime Watch, \$700,000 is provided for the Florida Holocaust Museum, \$60,000 is provided for the State Science Fair, \$100,000 is provided for an Academic Tourney, and \$105,634 is provided for Instructional Materials Management.

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

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

132 SPECIAL CATEGORIES
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
 FROM GENERAL REVENUE FUND 32,169,346
 FROM GRANTS AND DONATIONS TRUST FUND 1,731,950

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

From the funds appropriated in Specific Appropriation 132, \$579,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

132A SPECIAL CATEGORIES
 GRANTS AND AIDS - SHARPEN THE PENCIL
 FROM GENERAL REVENUE FUND 1,000,000

Funds appropriated in Specific Appropriation 132A are provided for Best Practices Reviews of public school districts conducted by the Office of Program Policy Analysis and Governmental Accountability (OPPAGA). OPPAGA is also authorized to contract with a private evaluator for Best Practice Reviews.

TOTAL: PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP
 FROM GENERAL REVENUE FUND 628,483,389
 FROM TRUST FUNDS 103,319,602
 TOTAL ALL FUNDS 731,802,991

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

133 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
 FROM EDUCATIONAL AIDS TRUST FUND 654,100,702

134 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL AIDS TRUST FUND 56,190,521

135 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SCHOOL LUNCH PROGRAM
 FROM FOOD AND NUTRITION SERVICES TRUST
 FUND 488,009,644

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

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

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

137 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 90,944

Funds appropriated in Specific Appropriation 137 may be used to purchase equipment for the Capitol Technical Center's radio and television facilities.

138 SPECIAL CATEGORIES
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
 FROM GENERAL REVENUE FUND 214,290

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

140 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA INFORMATION
 RESOURCE NETWORK
 FROM GENERAL REVENUE FUND 9,549,779

The funds appropriated in Specific Appropriation 140 shall be used to continue the Florida Information Resource Network (FIRN). The goals of the network are the implementation of a statewide interactive network and the reduction of the data burden on teachers and other personnel. A principal emphasis shall continue to be the automation of student, staff and financial information systems, and distance learning activities.

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

The funds appropriated in Specific Appropriation 141 shall be allocated as follows: \$574,637 for statewide governmental and cultural affairs programming; \$444,506 for public television stations recommended by the Commissioner of Education, and \$86,276 for public radio stations recommended by the Commissioner of Education.

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

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

142 SPECIAL CATEGORIES
 FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT
 INFORMATION SYSTEMS
 FROM GENERAL REVENUE FUND 190,000

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

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 18,467,343

TOTAL ALL FUNDS 18,467,343

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

144 SALARIES AND BENEFITS POSITIONS 82
 FROM GENERAL REVENUE FUND 1,965,752
 FROM EDUCATIONAL AIDS TRUST FUND 2,058,635
 FROM INSTITUTIONAL ASSESSMENT TRUST FUND 581,532

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

146 EXPENSES
 FROM GENERAL REVENUE FUND 503,179
 FROM EDUCATIONAL AIDS TRUST FUND 1,897,651
 FROM INSTITUTIONAL ASSESSMENT TRUST FUND 249,951

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,532,873	
FROM TRUST FUNDS		5,074,321
TOTAL POSITIONS	82	
TOTAL ALL FUNDS		7,607,194

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

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

Funds appropriated in Specific Appropriation 151 will be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in 2001-2002 will be eligible for continuation funding if the program has made satisfactory progress as defined by the Division of Workforce Development. From the funds in Specific Appropriation 151, \$16,801,354 is provided for school district adult handicapped programs and shall be allocated as follows provided that satisfactory progress was made during the 2001-2002 year.

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120
Gulf.....	42,192
Hardee.....	59,759
Hernando.....	100,437
Hillsborough.....	568,518
Jackson.....	2,019,844
Jefferson.....	76,329
Lake.....	35,518
Leon.....	1,140,495
Marion.....	23,440
Martin.....	408,980
Miami-Dade.....	2,229,829
Monroe.....	103,570
Orange.....	553,982
Osceola.....	43,711
Palm Beach.....	1,507,046
Pasco.....	18,598
Pinellas.....	741,823
Saint Johns.....	111,805
Santa Rosa.....	49,053
Sarasota.....	867,761
Sumter.....	17,210
Suwannee.....	94,688
Taylor.....	93,613
Union.....	103,117
Wakulla.....	45,532
Washington.....	234,133

From the funds provided in Specific Appropriation 151, \$1,707,077 is provided for community college adult handicapped programs and shall be allocated as follows provided that satisfactory progress was made during the 2001-2002 year.

Central Florida.....	39,065
Daytona Beach.....	332,928

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida CC at Jax.....		287,870	
Indian River CC.....		152,442	
Pensacola.....		42,192	
Polk CC.....		324,223	
St. Johns CC.....		50,630	
Santa Fe.....		82,978	
Seminole CC.....		73,133	
South Florida.....		276,119	
Tallahassee.....		45,498	
152 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS			
FROM EDUCATIONAL AIDS TRUST FUND			77,144,852
TOTAL: PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS			
FROM GENERAL REVENUE FUND	18,508,431		
FROM TRUST FUNDS			100,602,397
TOTAL ALL FUNDS			119,110,828

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

154 SALARIES AND BENEFITS	POSITIONS	46	
FROM GENERAL REVENUE FUND		2,708,952	
FROM DIVISION OF UNIVERSITIES FACILITY			
CONSTRUCTION ADMINISTRATIVE TRUST FUND			210,657
155 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	53,708		
FROM DIVISION OF UNIVERSITIES FACILITY			
CONSTRUCTION ADMINISTRATIVE TRUST FUND			24,600
156 EXPENSES			
FROM GENERAL REVENUE FUND	727,867		
FROM DIVISION OF UNIVERSITIES FACILITY			
CONSTRUCTION ADMINISTRATIVE TRUST FUND			15,141
157 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	69,659		
158 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	14,494		
159 SPECIAL CATEGORIES			
PROGRAM REVIEW AND SPECIAL STUDIES			
FROM GENERAL REVENUE FUND	398,480		
TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	3,973,160		
FROM TRUST FUNDS			250,398
TOTAL POSITIONS	46		
TOTAL ALL FUNDS			4,223,558

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

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

Brevard.....	345,500
Broward.....	537,620
Central Florida.....	124,117
Chipola.....	63,814
Daytona Beach.....	252,876
Edison.....	274,915
Florida CC at Jacksonville.....	441,369
Florida Keys.....	18,183
Gulf Coast.....	134,179
Hillsborough.....	374,607
Indian River.....	197,520
Lake City.....	43,511

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Lake-Sumter.....	56,622
Manatee.....	201,098
Miami-Dade.....	1,072,838
North Florida.....	31,099
Okaloosa-Walton.....	168,001
Palm Beach.....	445,626
Pasco-Hernando.....	116,058
Pensacola.....	226,919
Polk.....	145,101
St. Johns.....	102,912
St. Petersburg.....	501,757
Santa Fe.....	404,782
Seminole.....	159,765
South Florida.....	53,276
Tallahassee.....	375,722
Valencia.....	804,584

161 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 503,805,080

From the funds in Specific Appropriations 7, 160, and 161, the Community Colleges will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of students graduating with total accumulated credit hours that are less than or equal to 120% of the degree requirement....	36%
Of the AA students completing 18 credit hours, the percent which graduate within 4 years.....	36%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

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

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

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

Program	Amount Per Credit Hour
Advanced & Professional	\$ 120.20
Postsecondary Vocational	120.20
College Preparatory	120.20

For 2002-2003, no community college board of trustees shall be required to reduce the sum of the technology fee and the matriculation fee from the sum of these fees established in 2001-2002.

The Division of Community Colleges shall maintain a policy regarding office hours during which instructional personnel will be available to students. The Auditor General shall review the implementation of the policy by the local boards of trustees in each community college's regularly assigned audit and make appropriate comments.

Colleges which accept funds from Specific Appropriation 161 shall not act to limit the "open door" access policy for students in any program.

Funds provided in Specific Appropriation 161 shall be allocated as

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

follows:

Brevard.....	20,219,588
Broward.....	40,044,251
Central Florida.....	7,532,139
Chipola.....	4,510,733
Daytona Beach.....	18,969,924
Edison.....	14,967,475
Florida CC at Jacksonville.....	27,444,455
Florida Keys.....	3,072,485
Gulf Coast.....	8,766,191
Hillsborough.....	27,163,696
Indian River.....	17,025,253
Lake City.....	3,282,489
Lake-Sumter.....	5,711,909
Manatee.....	12,111,868
Miami-Dade.....	97,167,864
North Florida.....	2,658,935
Okaloosa-Walton.....	9,199,341
Palm Beach.....	23,684,657
Pasco-Hernando.....	6,758,413
Pensacola.....	16,518,531
Polk.....	8,532,151
St. Johns River.....	8,544,272
St. Petersburg.....	30,929,873
Santa Fe.....	16,750,364
Seminole.....	11,292,550
South Florida.....	4,046,220
Tallahassee.....	18,413,016
Valencia.....	38,486,437

\$30,000,000 of the funds in Specific Appropriation 161 are contingent upon the repeal of the Sales Tax Exemption for the following becoming law:

- A. Feed for racehorses and ostriches
- B. Alcoholic beverages used by businesses for tasting
- C. Cooperative Marketing and Promotional Services
- D. Dance Studios, Schools and Halls
- E. Professional Sports Club Operators and Promoters

FTE enrollment counts for funding purposes will be based only on fee-paying students, except as provided by law. Furthermore, enrollment projections, the annual cost analysis, and CO & DS instructional unit determinations shall only include such students. Enrollments of non-fee paying students shall be reported and projected separately. Except for dually-enrolled students, students in advanced and professional programs or related college preparatory programs who have acquired a high school certificate of completion or attendance and do not have a high school diploma or general equivalency diploma shall not earn FTE's for funding purposes. All enrollment estimating conference FTE reports shall reflect by college all fee paying FTE for the following programs: advanced and professional, postsecondary vocational, postsecondary adult vocational, continuing workforce education, college and vocational preparatory, adult basic, high school, and lifelong learning. There shall be a direct correlation with the seven programs in reporting actual, assigned, estimated, and projected FTE. All state inmate education provided by community colleges in 2002-2003 shall be reported by program, FTE expenditure and revenue source. These enrollments, revenues and expenditures shall be reported and projected separately. Except as provided by law, instruction of state inmates shall not be included in the full-time equivalent student enrollment for Community College Program Fund funding. No funds in Specific Appropriation 161 are provided for instruction of state or federal inmates; funds in this appropriation shall not be used to offer college level courses to inmates who do not pay their own fees.

Funds provided in Specific Appropriation 161 contemplate that, except for the CO & DS instructional unit calculation, the enrollment projections, estimates, and actual FTE for advanced and professional, college preparatory, and postsecondary vocational programs will be a year-round average based on total student semester hours divided by 40 with the credit hour equivalent being 30. Except for the CO & DS instructional unit calculation, a full-time equivalent enrollment in the vocational preparatory program, postsecondary adult and continuing workforce education and adult vocational education programs shall be defined as 900 membership hours per year. Furthermore, the annual cost analysis and all data elements required for the allocation process and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

legislative analysis shall reflect these definitions and be reported in the following order: summer, fall, and spring terms.

161A AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 301,188,332

Funds in Specific Appropriation 161A are provided for workforce development education programs as defined in s. 239.105 (28), Florida Statutes, and shall be used for no other purpose.

School districts and community colleges are not required to decrease fees to meet the state adopted fee schedule.

Pursuant to the provisions of s. 239.117 (5), Florida Statutes, school districts and community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected. School districts and community colleges shall not be required to reduce fees as a result of the fee schedule adopted by the State Board of Education pursuant to s.239.117 (6)(c), Florida Statutes. However, identical fees shall be required for all community colleges students who take a specific course, regardless of the program they are enrolled in.

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

From the funds provided in Specific Appropriation 161A, \$301,188,332 is provided for Community College Workforce Development programs and shall be allocated as follows:

Brevard	11,295,005
Broward	17,460,735
Central Florida.....	7,051,086
Chipola.....	3,037,017
Daytona Beach.....	19,067,321
Edison.....	4,516,356
Florida CC at Jax.....	36,245,998
Florida Keys.....	1,836,093
Gulf Coast.....	6,080,750
Hillsborough	10,648,938
Indian River	18,815,162
Lake City.....	6,678,445
Lake-Sumter	1,651,442
Manatee	5,129,475
Miami-Dade	31,577,329
North Florida.....	2,262,986
Okaloosa-Walton	4,473,227
Palm Beach	20,233,815
Pasco-Hernando	6,014,380
Pensacola.....	14,088,558
Polk	4,723,660
St. Johns	2,859,311
St. Petersburg.....	14,296,779
Santa Fe.....	11,715,729
Seminole	16,020,116
South Florida.....	7,137,423
Tallahassee.....	4,352,407
Valencia.....	11,918,789

From the funds in Specific Appropriation 161A, the Workforce Development Education Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to respond to emerging local and statewide economic development needs by providing workforce development programs.

=====
 |Performance | FY 2002-2003 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Measures - Outcomes	Standards
Number and percent of vocational certificate program completers who left the program and are found placed according to the following definitions:	
Level III - Completed a program identified as high-wage /high-skill on the Occupational Forecasting List and found employed at \$4,680 per quarter or more.....	10,487; 33.4%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

163	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	416,700
164	SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND	2,503,432

From the funds in Specific Appropriation 164, \$2,188,035 is provided for the continued development of the Florida Academic Counseling and Tracking System for Students (FACTS). The Florida Board of Education shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational options, 5) inquire about financial aid, 6) pay student fees, and 7) access other student services functions in a distance learning mode. Funds are provided for center personnel, institutional support and electronic data processing support. An annual progress report shall be jointly submitted by the Florida Board of Education to the Governor, President of the Senate and Speaker of the House of Representatives. The Florida Board of Education shall develop a proposed budget for Fiscal Year 2003-2004, which is to be reflected in the legislative budget requests.

\$315,397 of the funds in Specific Appropriation 164 are provided for the Distance Learning Consortium operations.

165	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND	28,128
166	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND	164,080
TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS FROM GENERAL REVENUE FUND		815,780,123
TOTAL ALL FUNDS		815,780,123

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

From the funds in Specific Appropriation 166A, the State University System will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to transmit knowledge, skills and competencies which allow eligible individuals to become practicing professionals or to pursue further academic endeavors:

Performance Measures - Outcomes	FY 2002-2003 Standards
Graduation Rate for First Time in College (FTIC) students, using a six-year rate.....	61%

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

 Additional approved performance measures and standards are
 established in the FY 2002-2003 Implementing Bill and are
 incorporated herein by reference.

166A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EDUCATION AND GENERAL		
	ACTIVITIES		
	FROM GENERAL REVENUE FUND	1435,870,430	
	FROM PHOSPHATE RESEARCH TRUST FUND		6,288,857

Funds in Specific Appropriation 166A shall be allocated as follows:

University of Florida.....	307,486,835
Florida State University.....	221,682,295
Florida Agricultural & Mechanical University.....	82,449,419
University of South Florida.....	185,026,934
Florida Atlantic University.....	114,752,471
University of West Florida.....	52,836,304
University of Central Florida.....	186,778,149
Florida International University.....	154,860,613
University of North Florida.....	63,393,951
Florida Gulf Coast University.....	28,304,055
New College.....	9,144,909
University of South Florida - St. Petersburg.....	20,923,221
University of South Florida - Sarasota/Manatee.....	8,231,274
University of South Florida - Institute of Phospate Research - From Phosphate Research Trust Fund.....	6,288,857

The funds in Specific Appropriation 166A are contingent upon the repeal of the sales tax exemption becoming law for: 1) Tickets for certain non-profit theater, opera and ballet events; 2) horses sold at claiming races on first sale and mark-up; 3) tanning salons; 4) professional sports club operators and promoters; 5) charter fishing boats.

Funds are provided in these allocations for local initiatives as determined by each university board of trustees, including expansion of access to degree programs on the branch campuses and matching challenge grant programs.

Funds in Specific Appropriations 166A are based upon the following full-time equivalent (FTE) enrollment:

State University System:	
Lower Level.....	58,939
Upper Level.....	75,103
Graduate.....	27,719
Total.....	161,761
University of Florida:	
Lower Level.....	11,550
Upper Level.....	13,176
Graduate.....	8,204
Total.....	32,930
Florida State University;	
Lower Level.....	9,770
Upper Level.....	10,425
Graduate.....	4,805
Total.....	25,000
Florida Agricultural & Mechanical University;	
Lower Level.....	4,131
Upper Level.....	3,471
Graduate.....	872
Total.....	8,474
University of South Florida;	
Lower Level.....	7,646
Upper Level.....	10,066
Graduate.....	3,644
Total.....	21,356
Florida Atlantic University;	
Lower Level.....	4,136

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Upper Level.....	7,065
Graduate.....	1,896
Total.....	13,097
University of West Florida;	
Lower.....	1,966
Upper Level.....	3,151
Graduate.....	808
Total.....	5,925
University of Central Florida	
Lower Level.....	8,565
Upper Level.....	12,077
Graduate.....	3,023
Total.....	23,665
Florida International University;	
Lower Level.....	6,939
Upper Level.....	10,076
Graduate.....	3,128
Total.....	20,143
University of North Florida;	
Lower Level.....	3,156
Upper Level.....	3,944
Graduate.....	957
Total.....	8,057
Florida Gulf Coast University;	
Lower Level.....	919
Upper Level.....	1,220
Graduate.....	382
Total.....	2,521
New College;	
Lower Level.....	161
Upper Level.....	432
Total.....	593

Enrollment funds are based upon the following system-wide average funding per student including student fees:

- 1) Lower level - \$5,049
- 2) Upper Level - \$7,797
- 3) Graduate I Level - \$12,537
- 4) Graduate II Level - \$18,549

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive the General Revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Commissioner of Education shall segregate these FTEs and not count them toward the 2001-2002 enrollment plan for the State University System.

The matriculation fee per credit hour is hereby established for the 2002-2003 fiscal year as follows:

	2002	2002-03
	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 55.67	\$ 58.45
Upper Level Coursework	\$ 55.67	\$ 58.45
Graduate Level Coursework	\$ 133.95	\$ 147.34
Law	\$ 152.23	\$ 167.45

No university may exceed these per credit hour matriculation fees at the undergraduate level. University Boards of Trustees may implement a tuition and fee schedule that exceeds these per credit hour fees at the graduate level.

The out-of-state fee per credit hour is hereby established for the 2002-03 fiscal year as follows:

	2002	2002-03
	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 250.41	\$ 275.45
Upper Level Coursework	\$ 250.41	\$ 275.45

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Graduate Level Coursework	\$ 387.78	\$ 426.55
Law	\$ 403.91	\$ 444.30

University Boards of Trustees may implement a tuition and fee schedule that exceeds these per credit hour fees.

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

No funds provided in Specific Appropriation 166A may be used to implement new Programs in Medical Sciences (PIMS) or the equivalent without specific legislative authorization.

Funds provided in Specific Appropriation 166A for the University of Florida include no more than that amount which the Florida Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the City and reviewed by the University. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the City or Utility shall be specifically excluded as costs allocable to the University. The cost-based rate shall include charges for only those water services actually provided by the City to the University and shall not include charges for services furnished by the University.

From the funds in Specific Appropriation 166A, an increase of \$9,623,950 is provided as start-up funding to increase the number of courses and/or to provide for the offering of additional full degree programs for the purpose of increasing access to baccalaureate degrees on the branch campuses and centers. These funds are to be allocated as follows to the branch campus/center in the counties as listed:

FSU - Bay.....	753,300
UCF - Brevard.....	2,224,250
USF - Polk.....	2,052,200
FAU - Indian River/St. Lucie/Martin.....	1,698,800
UCF - Volusia.....	1,904,950
UWF - Okaloosa.....	990,450

The Florida Board of Education or the State Board of Education shall certify to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor the increase in the number of full degree programs to be offered. These funds, and all enrollments for the Branch Campuses supported through Specific Appropriation 166A, are not subject to the corridor adjustment.

From the funds in Specific Appropriation 166A, each university shall prepare and administer a separate operating budget for each branch campus and center. At a minimum, such budget shall reflect the actual funding available for each branch campus or center for FY 2001-2002, all increases provided by the 2002 Legislature and all funds generated locally, including concession funds, local fees, and research overhead. These budgets shall be submitted to the State Board of Education for approval.

From the funds in Specific Appropriation 166A for New College, the University of South Florida and USF-Sarasota/Manatee; New College may contract with the University of South Florida for certain central services that are currently provided by USF or those that can be more economically provided by USF. Release of funds to New College and the University of South Florida Sarasota/Manatee is contingent upon the signing of a management agreement by the President/Dean and Warden of New College and the President of the University of South Florida specifying the services to be provided by each university.

From the funds in Specific Appropriation 166A for the University of West Florida, the University of West Florida may implement the Bachelor of Science in Nursing (BSN).

From the funds in Specific Appropriation 166A for Florida Atlantic University, Florida Atlantic may implement the Masters in Social Work.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 166A for the Washington Internship Program may be disbursed in advance to the contractor on a quarterly basis.

From the funds in Specific Appropriation 166A for the Black Male Explorers Program, FAMU may advance funds to Bethune Cookman College, Florida Memorial College and Edward Waters College on a semiannual basis.

166B AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE OF FOOD AND
 AGRICULTURAL SCIENCE
 FROM GENERAL REVENUE FUND 109,292,779

From the funds in Specific Appropriation 166B and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; provided, however, that funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and cleanup activities may continue to be spent for that purpose.

166C AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 49,475,423

The funds in Specific Appropriation 166C are contingent upon the repeal of the sales tax exemption becoming law for: 1) Tickets for certain non-profit theater, opera and ballet events; 2) horses sold at claiming races on first sale and mark-up; 3) tanning salons; 4) professional sports club operators and promoters; 5) charter fishing boats.

Funds in Specific Appropriation 166C are based upon the following total full-time equivalent enrollment:

Lower Level.....	55
Upper Level.....	274
Graduate.....	579
M.D.....	401

In addition to the fee schedule established in Specific Appropriation 166A, annual fees for medical professional programs are as follows:

	Matriculation	Out-of-State
Medicine	\$ 12,023.83	\$ 21,915.96

The university Board of Trustees may implement a fee schedule that exceeds these medical fees.

166D AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 84,896,724

Funds in Specific Appropriation 166D are based upon the following full-time equivalent (FTE) enrollment:

Dental.....	330
Veterinary Medicine.....	317
Medicine.....	466

Annual fees for medical professional programs is as follows:

	Matriculation	Out-of-State
Medicine	\$ 12,023.83	\$ 21,915.96
Veterinary Medicine	\$ 8,782.57	\$ 16,008.16
Dental	\$ 10,455.54	\$ 19,057.32

The university Board of Trustees may implement a fee

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

schedule that exceeds these fees.

The funds in Specific Appropriation 166D are contingent upon the repeal of the sales tax exemption becoming law for: 1) Tickets for certain non-profit theater, opera and ballet events; 2) horses sold at claiming races on first sale and mark-up; 3) tanning salons; 4) professional sports club operators and promoters; 5) charter fishing boats.

166E AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 17,152,354

Funds in Specific Appropriation 166E provides for 70 medical students.

Annual fees for medical professional programs is as follows:

	Matriculation	Out-of-State
Medicine	\$ 12,023.83	\$ 21,915.96

The university Board of Trustees may implement a fee schedule that exceeds these fees.

166F AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COLLEGE AND UNIVERSITY
 CENTERS
 FROM GENERAL REVENUE FUND 5,937,600

From the funds in Specific Appropriation 166F, \$3,000,000 shall be allocated to St. Petersburg College, the balance is for targeted baccalaureate degrees for other colleges.

166G AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CANCER CENTER OPERATIONS
 FROM GENERAL REVENUE FUND 10,940,335

From the funds in Specific Appropriation 166G, \$10,940,335 may be transferred to the Agency for Health Care Administration; however, such transfer is contingent upon the Agency assuring that the participating hospital's benefit equals or exceeds these funds.

166H AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - STUDENT FINANCIAL
 ASSISTANCE
 FROM GENERAL REVENUE FUND 16,429,092

Funds in Specific Appropriation 166H shall be allocated as follows:

University of Florida.....	2,351,122
Florida State University.....	4,423,935
Florida Agricultural and Mechanical University.....	2,536,339
University of South Florida.....	1,161,233
Florida Atlantic University.....	1,933,901
University of West Florida.....	222,776
University of Central Florida.....	2,192,245
Florida International University.....	724,034
University of North Florida.....	610,541
Florida Gulf Coast University.....	238,438
New College.....	34,528

166I LUMP SUM
 I-4 CORRIDOR/HIGH TECHNOLOGY RESEARCH
 FROM GENERAL REVENUE FUND 8,600,000

From the funds in Specific Appropriation 166I, \$8,600,000 from the General Revenue Fund is provided to the University of Central Florida, the University of South Florida, and other participating SUS Universities for refund matching for Lucent Technologies - Bell Laboratories, or other qualifying industries, and shall be released only after certification to the Office of Tourism, Trade and Economic Development that requirement of s.212.08 (5) (j) 6, Florida Statutes, have been met by the certified business entity.

The funds in Specific Appropriation 166I are contingent upon the repeal of the sales tax exemption becoming law for: 1) Tickets for certain non-profit theater, opera and ballet events; 2) horses sold at

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

claiming races on first sale and mark-up; 3) tanning salons; 4) professional sports club operators and promoters; 5) charter fishing boats.

166J LUMP SUM
 HIGH TECHNOLOGY RESEARCH MATCHING PROGRAM
 FROM GENERAL REVENUE FUND 10,000,000

The funds in Specific Appropriation 166J are contingent upon the repeal of the sales tax exemption becoming law for: 1) Tickets for certain non-profit theater, opera and ballet events; 2) horses sold at claiming races on first sale and mark-up; 3) tanning salons; 4) professional sports club operators and promoters; 5) charter fishing boats.

175 SPECIAL CATEGORIES
 CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 187,632
 FROM MAJOR GIFTS TRUST FUND 4,269,873

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

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

The funds in Specific Appropriation 176 are provided for the continued development of the Florida Academic Counseling and Tracking System (FACTS). The Board of Regents and the State Board of Community Colleges shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational options, 5) inquire about financial aid, 6) pay student fees, and 7) access other student services functions in a distance learning mode. Funds are provided for center personnel, institutional support and electronic data processing support.

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

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

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM GENERAL REVENUE FUND 1754,976,127
 FROM TRUST FUNDS 10,558,730
 TOTAL ALL FUNDS 1765,534,857

BOARD OF REGENTS GENERAL OFFICE

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

182 SALARIES AND BENEFITS POSITIONS 89
 FROM GENERAL REVENUE FUND 5,106,096
 FROM DIVISION OF UNIVERSITIES FACILITY
 CONSTRUCTION ADMINISTRATIVE TRUST FUND 494,696
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 95,314

183 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 285,802
 FROM DIVISION OF UNIVERSITIES FACILITY
 CONSTRUCTION ADMINISTRATIVE TRUST FUND 36,907
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 70,500

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

184	EXPENSES		
	FROM GENERAL REVENUE FUND	1,269,912	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .		10,764
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		101,539
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		531,667
185	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	83,275	
186	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	80,083	
187	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .		19,500,000
TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	6,825,168	
	FROM TRUST FUNDS		20,841,387
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		27,666,555
	TOTAL OF SECTION 2	POSITIONS	992
	FROM GENERAL REVENUE FUND	10971,562,196	
	FROM TRUST FUNDS		3266,194,752
	TOTAL ALL FUNDS		14237,756,948

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

188	SALARIES AND BENEFITS	POSITIONS	256	
	FROM GENERAL REVENUE FUND		2,331,885	
	FROM HEALTH CARE TRUST FUND			8,096,646
	FROM ADMINISTRATIVE TRUST FUND			2,699,814
	FROM TOBACCO SETTLEMENT TRUST FUND			14,704
189	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		173,917	
	FROM HEALTH CARE TRUST FUND			393,357
	FROM ADMINISTRATIVE TRUST FUND			331,681
190	EXPENSES			
	FROM GENERAL REVENUE FUND		1,027,356	
	FROM HEALTH CARE TRUST FUND			4,151,718
	FROM ADMINISTRATIVE TRUST FUND			1,281,364
	FROM TOBACCO SETTLEMENT TRUST FUND			10,903
191	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		200,356	
	FROM HEALTH CARE TRUST FUND			157,811
	FROM ADMINISTRATIVE TRUST FUND			716,471
	FROM TOBACCO SETTLEMENT TRUST FUND			106,260
192	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		14,053	
	FROM HEALTH CARE TRUST FUND			97,041
	FROM ADMINISTRATIVE TRUST FUND			14,054
194	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM HEALTH CARE TRUST FUND			390,603
	FROM ADMINISTRATIVE TRUST FUND			23,840
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT			
	FROM GENERAL REVENUE FUND		3,747,567	
	FROM TRUST FUNDS			18,486,267
	TOTAL POSITIONS		256	
	TOTAL ALL FUNDS			22,233,834

PROGRAM: HEALTH CARE SERVICES

From the funds in Specific Appropriation 195 through 258, the Health Care Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of hospitalizations for conditions preventable by good ambulatory care - KidCare.....	7.3%
2. Percent of hospitalizations that are preventable by good ambulatory care - Medicaid.....	12.0%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

SECTION 3 - HUMAN SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 195 through 198 are provided to operate the Florida KidCare Program. The Office of the Governor may authorize movement of these resources between programs or agencies based on consensus estimates of the Social Services Estimating Conference and pursuant to Chapter 216, Florida Statutes.

195	EXPENSES		
	FROM GENERAL REVENUE FUND	395,373	
	FROM TOBACCO SETTLEMENT TRUST FUND		704,548
	FROM MEDICAL CARE TRUST FUND		2,661,779
196	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND	29,707,815	
	FROM TOBACCO SETTLEMENT TRUST FUND		68,419,651
	FROM MEDICAL CARE TRUST FUND		236,501,134

Funds in Specific Appropriation 196 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage to Title XXI children eligible under the Florida KidCare program and pursuant to s. 624.91, Florida Statutes. The Florida Healthy Kids Corporation is authorized to use up to \$15,000,000 of cash reserve and \$7,000,000 in local funds for non-Title XXI eligible children. Additional local funds may be used to obtain federal matching dollars for Title XXI eligible children.

197	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	1,159,721	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,170,634
	FROM GRANTS AND DONATIONS TRUST FUND		3,814,800
	FROM MEDICAL CARE TRUST FUND		22,579,205
198	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	2,549,087	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,251,578
	FROM GRANTS AND DONATIONS TRUST FUND		818,900
	FROM MEDICAL CARE TRUST FUND		30,977,258

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	33,811,996	
	FROM TRUST FUNDS		384,899,487
	TOTAL ALL FUNDS		418,711,483

EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Agency for Health Care Administration shall establish methods to improve the quality of care and the cost effectiveness of the MediPass program. The methods shall include, but are not limited to, the establishment of a pilot (or pilots) to test new approaches to better manage the access to and utilization of appropriate health care services. The Agency shall contract with physician owned and operated organizations which have experience in managing care for the Medicaid and Medicare programs, and at least one pilot shall utilize a predominantly minority-physician network, with a history of providing services to the Medicaid population. The Agency is authorized to develop a payment methodology which may include shared savings with contractors, but shall not increase spending relative to current appropriations. The Agency is authorized to seek federal waivers, if necessary, to implement these provisions.

199	SALARIES AND BENEFITS	POSITIONS	564
	FROM GENERAL REVENUE FUND		8,901,990
	FROM HEALTH CARE TRUST FUND		233,092
	FROM ADMINISTRATIVE TRUST FUND		16,738,567
	FROM TOBACCO SETTLEMENT TRUST FUND		94,285
	FROM GRANTS AND DONATIONS TRUST FUND		150,114

The Agency for Health Care Administration shall prepare quarterly reports detailing its implementation of the components of the Medicaid prescribed-drug spending control program as required by Section 409.912

SECTION 3 - HUMAN SERVICES

(37), Florida Statutes. The format of the reports shall be prescribed by the Legislative Auditing Committee. The first report shall be due on or before September 30, 2002. These reports shall be provided to the Legislative Auditing Committee.

The Agency for Health Care Administration is authorized to contract the administration of drug rebate administration, including, but not limited to, calculating rebate amounts, invoicing manufacturers, negotiating disputes with manufacturers, and maintaining a data base of rebate collections.

The Agency for Health Care Administration is authorized to seek federal Medicaid waivers or a state plan amendment from the Centers for Medicare and Medicaid Services to create a special Medicaid payment to increase reimbursement to Medicaid participating organ transplant facilities.

The Agency for Health Care Administration shall seek federal authorization to use Title XXI funds at the Title XXI federal-state matching rate for Medicaid eligible pregnant women with incomes between 150 and 200 percent of the federal poverty level.

From the funds in Specific Appropriations 199, 201 and 202, one position and \$69,826 from the General Revenue Fund and \$69,826 from the Administrative Trust Fund are provided to implement and administer a pilot program in Dade County to provide subacute pediatric transitional care, effective January 1, 2003. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the pilot program. Implementation of this pilot and expenditure of these funds shall be contingent on SB 484, or similar legislation, becoming law in the 2002 Regular Session.

200	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	474,119	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		15,997,426
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806
	FROM GRANTS AND DONATIONS TRUST FUND		235,000
201	EXPENSES		
	FROM GENERAL REVENUE FUND	6,378,246	
	FROM HEALTH CARE TRUST FUND		22,114
	FROM ADMINISTRATIVE TRUST FUND		33,201,086
	FROM TOBACCO SETTLEMENT TRUST FUND		217,530
	FROM GRANTS AND DONATIONS TRUST FUND		7,067,060

From the funds in Specific Appropriation 201, \$500,000 from the General Revenue Fund is provided for the Autoimmune Center at the University of Florida.

From the funds in Specific Appropriation 201, \$2,500,000 from the Administrative Trust Fund is provided to continue implementation of an advanced system for detecting Medicaid fraud and abuse.

From the funds in Specific Appropriation 201, \$1,206,000 from the General Revenue Fund and \$1,206,000 from the Administrative Trust Fund are provided for a demonstration project to reduce geriatric falls among community-based Medicaid recipients effective, January 1, 2003.

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

202	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	61,842	
	FROM ADMINISTRATIVE TRUST FUND		296,342
202A	LUMP SUM		
	FLORIDA HEALTH AND HUMAN SERVICES ACCESS ACT		
	FROM GENERAL REVENUE FUND	650,000	
	FROM ADMINISTRATIVE TRUST FUND		650,000

From the funds in Specific Appropriation 202A, \$650,000 from the General Revenue Fund and \$650,000 from the Administrative Trust Fund are provided to the Agency to phase in development of the Comprehensive Health and Human Services Eligibility Access System by implementing a

SECTION 3 - HUMAN SERVICES

pilot project in one or more contiguous counties. The Agency is authorized to seek federal Medicaid waivers or state plan amendments to implement this pilot project. Implementation of the pilot project and expenditure of these funds shall be contingent on SB 1276, or similar legislation, becoming law in the 2002 Regular Session.

203 SPECIAL CATEGORIES
 PHARMACEUTICAL EXPENSE ASSISTANCE
 FROM TOBACCO SETTLEMENT TRUST FUND 7,750,000

From the funds in Specific Appropriation 203, the Agency for Health Care Administration is authorized to use unspent funds appropriated for the Pharmacy Assistance Program for Seniors established under s. 409.9065, Florida Statutes, to finance the state share of the cost of any new federal Medicaid drug benefit for individuals with incomes up to 150 percent of the federal poverty level if provided at the regular Medicaid federal matching rate for individuals with incomes at or below 100 percent of the federal poverty level, and at the enhanced federal matching rate of 90 percent for individuals with incomes between 100 and 150 percent of the federal poverty level.

204 SPECIAL CATEGORIES
 COMMUNITY HOSPITAL EDUCATION PROGRAM
 FROM ADMINISTRATIVE TRUST FUND 750,000

205 SPECIAL CATEGORIES
 CONTRACT NURSING HOME AUDIT PROGRAM
 FROM GENERAL REVENUE FUND 656,779
 FROM ADMINISTRATIVE TRUST FUND 656,779

206 SPECIAL CATEGORIES
 MEDICAID FISCAL CONTRACT
 FROM GENERAL REVENUE FUND 21,198,894
 FROM ADMINISTRATIVE TRUST FUND 50,250,760
 FROM TOBACCO SETTLEMENT TRUST FUND 298,196
 FROM REFUGEE ASSISTANCE TRUST FUND 112,675

From the funds in Specific Appropriation 206, \$68,750 from the General Revenue Fund and \$206,520 from the Administrative Trust Fund are provided to fund consultant services and other expenses related to the procurement of a new Medicaid fiscal agent to process Medicaid claims.

207 SPECIAL CATEGORIES
 MEDICAID PEER REVIEW
 FROM GENERAL REVENUE FUND 950,000
 FROM ADMINISTRATIVE TRUST FUND 3,283,268

208 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 154,621
 FROM ADMINISTRATIVE TRUST FUND 154,622

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 39,426,491
 FROM TRUST FUNDS 138,426,390
 TOTAL POSITIONS 564
 TOTAL ALL FUNDS 177,852,881

MEDICAID SERVICES TO INDIVIDUALS

210 SPECIAL CATEGORIES
 ADULT DENTAL, VISUAL AND HEARING SERVICES
 FROM GENERAL REVENUE FUND 13,347,942
 FROM MEDICAL CARE TRUST FUND 18,916,847
 FROM REFUGEE ASSISTANCE TRUST FUND 511,711

Funds in Specific Appropriation 210 reflect an increase of \$12,851,151 from the General Revenue Fund, \$18,212,789 from the Medical Care Trust Fund and \$511,711 from the Refugee Assistance Trust Fund to restore the optional Medicaid Adult Dental, Visual and Hearing program, effective July 1, 2002.

Funds in Specific Appropriations 210, 218, 220, 222, 224, 225, 227, 229, 230, 231, 234, 235, 237, 243 and 245 reflect an increase in nonrecurring funds of \$79,857,246 from the General Revenue Fund, \$18,145,875 from the Grants and Donations Trust Fund and \$113,318,651 from the Medical Care Trust Fund to restore the optional Medically Needy

SECTION 3 - HUMAN SERVICES

Program for adults and revises the program policy to increase the medically needy income level from \$180 to \$450 per person per month and requires individuals to pay their share of cost prior to becoming eligible for Medicaid payments.

From the funds in Specific Appropriation 210 the Agency is authorized to continue a pilot program in Dade County to expand the use of dental management organizations in order to reduce cost, improve access, and eliminate fraud. Results of the pilot program shall be provided to the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council for review prior to further expansion of the pilot program.

211 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIMARY CARE CHALLENGE
 GRANT WAIVER
 FROM MEDICAL CARE TRUST FUND 5,561,111

212 SPECIAL CATEGORIES
 CASE MANAGEMENT
 FROM GENERAL REVENUE FUND 29,554,446
 FROM TOBACCO SETTLEMENT TRUST FUND 12,953
 FROM MEDICAL CARE TRUST FUND 38,520,289
 FROM REFUGEE ASSISTANCE TRUST FUND 8,655

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

213 SPECIAL CATEGORIES
 THERAPEUTIC SERVICES FOR CHILDREN
 FROM GENERAL REVENUE FUND 64,244,000
 FROM TOBACCO SETTLEMENT TRUST FUND 33,612
 FROM MEDICAL CARE TRUST FUND 110,464,891
 FROM REFUGEE ASSISTANCE TRUST FUND 81,136

From the funds in Specific Appropriation 213, \$19,334,599 from the Medical Care Trust Fund is provided to target Medicaid eligible children with significant mental health and substance abuse needs who are generally in the care and custody of the state.

214 SPECIAL CATEGORIES
 COMMUNITY MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 22,781,429
 FROM MEDICAL CARE TRUST FUND 32,286,084
 FROM REFUGEE ASSISTANCE TRUST FUND 188,158

215 SPECIAL CATEGORIES
 DEVELOPMENTAL EVALUATION AND INTERVENTION/
 PART C
 FROM TOBACCO SETTLEMENT TRUST FUND 843
 FROM MEDICAL CARE TRUST FUND 9,416,215
 FROM REFUGEE ASSISTANCE TRUST FUND 203

Funds in Specific Appropriation 215 shall be contingent on the availability of state match being provided in Specific Appropriation 609.

216 SPECIAL CATEGORIES
 EARLY AND PERIODIC SCREENING OF CHILDREN
 FROM GENERAL REVENUE FUND 45,468,982
 FROM TOBACCO SETTLEMENT TRUST FUND 83,788
 FROM MEDICAL CARE TRUST FUND 64,646,060
 FROM REFUGEE ASSISTANCE TRUST FUND 308,392

Funds in Specific Appropriations 216, 218, 220, 222, 225, 229, 231, 234, 235, 237, 239 and 245 reflect a reduction of \$3,508,188 from the General Revenue Fund, \$258,711 from the Grants and Donations Trust Fund and \$4,730,305 from the Medical Care Trust Fund as a result of increasing enrollment to 55% in managed care plans and 45% in Medipass for Medicaid recipients subject to mandatory assignment who fail to make a choice.

SECTION 3 - HUMAN SERVICES

217	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	720,185	
	FROM TOBACCO SETTLEMENT TRUST FUND		500,000
	FROM GRANTS AND DONATIONS TRUST FUND		4,751,302
	FROM MEDICAL CARE TRUST FUND		6,746,679

Funds in Specific Appropriation 217 shall be used for a federally-matched Rural Hospital Disproportionate Share program and a state-funded Rural Hospital Financial Assistance program as provided in s. 409.9116, Florida Statutes.

218	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	1,002,338	
	FROM TOBACCO SETTLEMENT TRUST FUND		421
	FROM MEDICAL CARE TRUST FUND		9,024,826
	FROM REFUGEE ASSISTANCE TRUST FUND		28,679

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

Funds in Specific Appropriation 219 are provided for disproportionate share payments to statutory teaching hospitals and are to be distributed in accordance with s. 409.9113, Florida Statutes. Funds appropriated are contingent upon receipt of county contributions.

219A	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM MEDICAL CARE TRUST FUND		14,826,156

220	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	32,249,592	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,226,868
	FROM MEDICAL CARE TRUST FUND		50,290,340
	FROM REFUGEE ASSISTANCE TRUST FUND		85,250

221	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	49,599,810	
	FROM MEDICAL CARE TRUST FUND		70,293,370

222	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	169,607,035	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,088,785
	FROM GRANTS AND DONATIONS TRUST FUND		205,254,157
	FROM MEDICAL CARE TRUST FUND		1083,309,577
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		364,500,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,556,064

From the funds in Specific Appropriations 222 and 225, \$45,000,000 from the Grants and Donations Trust Fund is contingent upon receipt of county contributions and shall be used to fund the state share of hospital inpatient and outpatient expenditures.

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

SECTION 3 - HUMAN SERVICES

\$2,900,000 shall be distributed equally between hospitals which are both a Level II and Pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$11,500,000 distributed in the same proportion as the DSH payments.

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

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

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

From the funds in Specific Appropriation 222, \$84,567,086 from the Grants and Donation Trust Fund, and \$119,849,365 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

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

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

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

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

From the funds in Specific Appropriation 222, \$23,046,785 from the Medical Care Trust Fund is provided to the Agency to implement coverage for services for children in institutions for mental disease (IMDs). The coverage shall be designed to permit limits on services, prior authorization of services, selective provider enrollment, and a phase-in of coverage by geographic areas. The funding is contingent upon the availability of state matching funds in the Department of Children and

SECTION 3 - HUMAN SERVICES

Family Services in Specific Appropriations 322 and 386.

From the funds in Specific Appropriation 222, \$778,619 from the General Revenue Fund and \$1,103,467 from the Medical Care Trust Fund are provided to conduct a pilot program in Dade County to provide subacute pediatric transitional care to a maximum of 30 children at any one time, effective January 1, 2003. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the pilot program. Implementation of this pilot and expenditure of these funds shall be contingent on SB 484, or similar legislation, becoming law in the 2002 Regular Session.

From the funds in Specific Appropriations 222, 225, 234 and 235, \$695,109 from the General Revenue Fund and \$985,116 from the Medical Care Trust Fund are provided for Medicaid coverage of adult lung transplant services, effective January 1, 2003.

From the funds in Specific Appropriations 222 and 234, \$1,483,942 from the General Revenue Fund and \$2,103,058 from the Medical Care Trust Fund are provided for global reimbursement for Medicaid adult liver transplants, effective July 1, 2002.

From the funds in Specific Appropriation 222, \$593,487 from the General Revenue Fund and \$841,095 from the Medical Care Trust Fund are provided to adjust reimbursement rates to hospitals and shall be contingent upon SB 1108, or similar legislation, becoming law during the 2002 Regular Session.

222A SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

FROM GRANTS AND DONATIONS TRUST FUND	54,002,556	
FROM MEDICAL CARE TRUST FUND	77,167,122	

Funds in Specific Appropriation 222A are provided for a Hospital Disproportionate Share Program and shall be distributed in accordance with s. 409.911, Florida Statutes. Funds appropriated are contingent upon receipt of county contributions. These funds reflect a decrease of \$20,825,480 from the Grants and Donations Trust Fund and \$19,746,950 from the Medical Care Trust Fund to be in compliance with the federal funding cap on the Disproportionate Share Hospital program.

223 SPECIAL CATEGORIES

FREESTANDING DIALYSIS CENTERS

FROM GENERAL REVENUE FUND	3,590,353	
FROM MEDICAL CARE TRUST FUND		5,088,287

Funds in Specific Appropriation 223 are for the inclusion of the freestanding dialysis clinics in the Medicaid Program. The Agency is to limit payment to \$85 per visit for each dialysis treatment.

224 SPECIAL CATEGORIES

HOSPITAL INSURANCE BENEFITS

FROM GENERAL REVENUE FUND	43,222,332	
FROM TOBACCO SETTLEMENT TRUST FUND		217
FROM MEDICAL CARE TRUST FUND		61,255,683

225 SPECIAL CATEGORIES

HOSPITAL OUTPATIENT SERVICES

FROM GENERAL REVENUE FUND	110,394,730	
FROM TOBACCO SETTLEMENT TRUST FUND		960,676
FROM GRANTS AND DONATIONS TRUST FUND		62,684,399
FROM MEDICAL CARE TRUST FUND		246,772,912
FROM REFUGEE ASSISTANCE TRUST FUND		1,244,157

From the funds in Specific Appropriation 225, \$20,113,688 from the Grants and Donations Trust Fund and \$28,505,331 from the Medical Care Trust Fund are provided to increase the hospital outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty and Community Health Education Program hospitals.

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

SECTION 3 - HUMAN SERVICES

Agency shall use the 1997 audited DSH data available as of March 1, 2001.

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

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

Funds appropriated in Specific Appropriation 225 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share is not available to fund the removal of hospital outpatient ceilings, the Agency for Health Care Administration will submit a revised hospital reimbursement proposal to the Governor, the Speaker of the House and the President of the Senate for review and approval.

From the funds in Specific Appropriation 225, \$100,000 from the Tobacco Settlement Trust Fund and \$141,721 from the Medical Care Trust Fund are provided to implement a pilot lung cancer screening initiative.

226	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,360,790	
	FROM TOBACCO SETTLEMENT TRUST FUND		212
	FROM MEDICAL CARE TRUST FUND		1,929,052
227	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,332,551	
	FROM TOBACCO SETTLEMENT TRUST FUND		478
	FROM MEDICAL CARE TRUST FUND		3,306,896
	FROM REFUGEE ASSISTANCE TRUST FUND		2,927
228	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	428,409	
	FROM TOBACCO SETTLEMENT TRUST FUND		62
	FROM MEDICAL CARE TRUST FUND		607,297
229	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	11,503,942	
	FROM TOBACCO SETTLEMENT TRUST FUND		671,397
	FROM MEDICAL CARE TRUST FUND		17,258,723
	FROM REFUGEE ASSISTANCE TRUST FUND		318,842
230	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	40,612,235	
	FROM TOBACCO SETTLEMENT TRUST FUND		63,435
	FROM MEDICAL CARE TRUST FUND		57,712,768
	FROM REFUGEE ASSISTANCE TRUST FUND		141,422
231	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	823,886	
	FROM TOBACCO SETTLEMENT TRUST FUND		625
	FROM MEDICAL CARE TRUST FUND		1,169,163
	FROM REFUGEE ASSISTANCE TRUST FUND		3,907
232	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	7,699,807	
	FROM TOBACCO SETTLEMENT TRUST FUND		328
	FROM MEDICAL CARE TRUST FUND		10,913,058

SECTION 3 - HUMAN SERVICES

233	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,882,801	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,602
	FROM MEDICAL CARE TRUST FUND		6,931,329
	FROM REFUGEE ASSISTANCE TRUST FUND		396

234	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	169,844,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		44,629,743
	FROM MEDICAL CARE TRUST FUND		302,463,886
	FROM REFUGEE ASSISTANCE TRUST FUND		2,651,865

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

235	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	579,477,784	
	FROM TOBACCO SETTLEMENT TRUST FUND		538,669
	FROM GRANTS AND DONATIONS TRUST FUND		464,411,076
	FROM MEDICAL CARE TRUST FUND		822,184,965
	FROM REFUGEE ASSISTANCE TRUST FUND		2,890,526

From the funds in Specific Appropriation 235, the Agency for Health Care Administration shall implement a program to assess HIV drug resistance for cost effective management of anti-retroviral drugs. The program shall include the use of an FDA cleared HIV genotypic drug resistance test. The University of South Florida AIDS Education and Training Center is designated to implement healthcare provider training on the use of HIV drug resistance testing when anti-retroviral drug therapy initiation or change is warranted.

From the funds in Specific Appropriation 235, the Agency for Health Care Administration shall contract, to the extent permitted by the federal Centers for Medicare and Medicaid Services, with a Florida-based hemophilia healthcare specialty-auditing firm with hemophilia disease management and direct surgical procedure management background to develop and implement a revenue enhancement program in the MediPass Hemophilia Program.

236	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	60,871,035	
	FROM TOBACCO SETTLEMENT TRUST FUND		13,812
	FROM MEDICAL CARE TRUST FUND		86,301,189
	FROM REFUGEE ASSISTANCE TRUST FUND		2,273

237	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	19,373,628	
	FROM TOBACCO SETTLEMENT TRUST FUND		28,935
	FROM MEDICAL CARE TRUST FUND		27,527,971
	FROM REFUGEE ASSISTANCE TRUST FUND		38,327

238	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	8,072,286	
	FROM TOBACCO SETTLEMENT TRUST FUND		871
	FROM MEDICAL CARE TRUST FUND		11,442,282
	FROM REFUGEE ASSISTANCE TRUST FUND		639

239	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	10,838,096	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,291
	FROM MEDICAL CARE TRUST FUND		16,532,780
	FROM REFUGEE ASSISTANCE TRUST FUND		62,157

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

SECTION 3 - HUMAN SERVICES

FROM MEDICAL CARE TRUST FUND 2,166,293

Funds in Specific Appropriation 240 are provided for Disproportionate Share Payments to specialty hospitals for children, and shall be distributed in accordance with s. 409.9119, Florida Statutes. Funds appropriated are contingent upon receipt of county contributions.

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

Funds in Specific Appropriation 241 are provided for primary care Disproportionate Share payments to qualifying hospitals and are to be distributed in accordance with s. 409.9117, Florida Statutes. Funds appropriated are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

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

Funds in Specific Appropriation 242 shall be used for Disproportionate Share payments to hospitals participating in the Regional Perinatal Intensive Care Center Program (RPICC), and shall be distributed in accordance with s. 409.9112, Florida Statutes. Funds appropriated are contingent upon the receipt of county contributions.

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

243 SPECIAL CATEGORIES
 SUPPLEMENTAL MEDICAL INSURANCE
 FROM GENERAL REVENUE FUND 201,495,171
 FROM TOBACCO SETTLEMENT TRUST FUND 804
 FROM MEDICAL CARE TRUST FUND 253,577,162

244 SPECIAL CATEGORIES
 OCCUPATIONAL THERAPY SERVICES
 FROM GENERAL REVENUE FUND 5,535,046
 FROM TOBACCO SETTLEMENT TRUST FUND 2,050
 FROM MEDICAL CARE TRUST FUND 7,849,391

245 SPECIAL CATEGORIES
 CLINIC SERVICES
 FROM GENERAL REVENUE FUND 22,212,556
 FROM TOBACCO SETTLEMENT TRUST FUND 18,137
 FROM MEDICAL CARE TRUST FUND 31,524,658
 FROM REFUGEE ASSISTANCE TRUST FUND 283,779

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

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

TOTAL: MEDICAID SERVICES TO INDIVIDUALS
 FROM GENERAL REVENUE FUND 1733,234,992
 FROM TRUST FUNDS 4882,455,146
 TOTAL ALL FUNDS 6615,690,138

MEDICAID LONG TERM CARE

SECTION 3 - HUMAN SERVICES

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

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

248 SPECIAL CATEGORIES
 HOME AND COMMUNITY BASED SERVICES
 FROM GENERAL REVENUE FUND 13,985,020
 FROM TOBACCO SETTLEMENT TRUST FUND 182
 FROM MEDICAL CARE TRUST FUND 686,274,021

From the funds in Specific Appropriation 248, \$1,400,000 from the Medical Care Trust Fund is provided to increase the Medicaid waiver for Individuals with Traumatic Brain Injuries and/or Spinal Cord Injuries.

Funds in Specific Appropriations 248 and 256 for the developmental services waiver, the aged and disabled waiver, the PAC AIDS waiver, and the nursing home diversion waiver, may be utilized for reimbursement for services provided through agencies licensed pursuant to s. 400.506, Florida Statutes.

249 SPECIAL CATEGORIES
 ASSISTED LIVING FACILITY WAIVER
 FROM MEDICAL CARE TRUST FUND 31,625,140

250 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/MENTALLY
 RETARDED - SUNLAND CENTER
 FROM MEDICAL CARE TRUST FUND 140,541,224

251 SPECIAL CATEGORIES
 NURSING HOME CARE
 FROM GENERAL REVENUE FUND 879,299,660
 FROM TOBACCO SETTLEMENT TRUST FUND 4,000,000
 FROM MEDICAL CARE TRUST FUND 1260,281,825

Funds in Specific Appropriation 251 reflect a reduction of \$1,206,000 from the General Revenue Fund and \$1,709,156 from the Medical Care Trust Fund to fund a demonstration project to reduce geriatric falls among community-based Medicaid recipients in Specific Appropriation 201.

252 SPECIAL CATEGORIES
 STATE MENTAL HEALTH HOSPITAL PROGRAM
 FROM MEDICAL CARE TRUST FUND 6,447,555

253 SPECIAL CATEGORIES
 MENTAL HEALTH HOSPITAL DISPROPORTIONATE
 SHARE
 FROM MEDICAL CARE TRUST FUND 53,362,198

Funds from Specific Appropriation 253 reflect a reduction of \$29,464,335 from the Medical Care Trust Fund to be in compliance with the federal funding cap on the Mental Health Hospital Disproportionate Share Program.

254 SPECIAL CATEGORIES
 T.B. HOSPITAL DISPROPORTIONATE SHARE
 FROM MEDICAL CARE TRUST FUND 2,444,444

255 SPECIAL CATEGORIES
 COMMUNITY SUPPORTED LIVING WAIVER
 FROM MEDICAL CARE TRUST FUND 414,949

256 SPECIAL CATEGORIES
 CAPITATED NURSING HOME DIVERSION WAIVER
 FROM GENERAL REVENUE FUND 10,576,502
 FROM MEDICAL CARE TRUST FUND 17,529,111

From the funds in Specific Appropriation 256, \$581,435 from the General Revenue Fund and \$824,015 from the Medical Care Trust Fund are

SECTION 3 - HUMAN SERVICES

provided for the Program of All-Inclusive Care for the Elderly (PACE).

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND	903,861,182	
FROM TRUST FUNDS		2235,791,898
TOTAL ALL FUNDS		3139,653,080

MEDICAID PREPAID HEALTH PLANS

257 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--ELDERLY AND DISABLED		
FROM GENERAL REVENUE FUND	223,250,652	
FROM MEDICAL CARE TRUST FUND		316,393,176

Funds in Specific Appropriations 257 and 258 reflect an increase of \$2,045,810 from the General Revenue Fund and \$2,899,345 from the Medical Care Trust Fund as a result of increasing enrollment to 55% in managed care plans and 45% in MediPass for Medicaid recipients subject to mandatory assignment who fail to make a choice.

258 SPECIAL CATEGORIES		
PREPAID HEALTH PLANS--FAMILIES		
FROM GENERAL REVENUE FUND	285,183,056	
FROM TOBACCO SETTLEMENT TRUST FUND		4,422,273
FROM MEDICAL CARE TRUST FUND		411,126,019
FROM REFUGEE ASSISTANCE TRUST FUND		7,481,443

TOTAL: MEDICAID PREPAID HEALTH PLANS		
FROM GENERAL REVENUE FUND	508,433,708	
FROM TRUST FUNDS		739,422,911
TOTAL ALL FUNDS		1247,856,619

PROGRAM: HEALTH CARE REGULATION

From the funds in Specific Appropriations 259 through 268, the Health Care Regulation Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of Priority I practitioner investigations resulting in emergency action.....	25.0%
2. Percent of nursing home facilities with deficiencies that pose a serious threat to the health, safety, or welfare of the public.....	0%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

HEALTH FACILITY AND PRACTITIONER REGULATION

259 SALARIES AND BENEFITS	POSITIONS	874
FROM GENERAL REVENUE FUND		1,649,481
FROM HEALTH CARE TRUST FUND		37,682,903
FROM ADMINISTRATIVE TRUST FUND		1,160,698
FROM TOBACCO SETTLEMENT TRUST FUND		9,638
FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		69,410

Funds in Specific Appropriations 259 through 268 reflect a transfer of 19 positions and \$1,139,978 in budget authority from the Department of Labor and Employment Security. If Senate Bill 2340, which eliminates the Department of Labor and Employment Security, or similar legislation considered during the 2002 Regular Session, does not become law, the Executive Office of the Governor shall transfer 19 positions and \$1,139,978 in budget authority to the Department of Labor and Employment Security for the Workers' Compensation Program.

260 OTHER PERSONAL SERVICES		
FROM HEALTH CARE TRUST FUND		1,891,603

SECTION 3 - HUMAN SERVICES

261	EXPENSES		
	FROM GENERAL REVENUE FUND	2,850,009	
	FROM HEALTH CARE TRUST FUND		10,211,176
	FROM ADMINISTRATIVE TRUST FUND		2,746,388
	FROM TOBACCO SETTLEMENT TRUST FUND		2,768
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND		301,006

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

262	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,682	
	FROM HEALTH CARE TRUST FUND		120,793
	FROM ADMINISTRATIVE TRUST FUND		8,231

263	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM HEALTH CARE TRUST FUND		1,490,264

264	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	870,000	

From the funds in Specific Appropriation 264, \$870,000 in recurring General Revenue is provided for the following Teaching Nursing Home Projects:

Miami Jewish Home and Hospital for the Aged at Douglas Gardens (S633).....	770,000
River Garden Hebrew Home/Wolfson Health and Aging Center - Duval County.....	100,000

265	SPECIAL CATEGORIES		
	EMERGENCY ALTERNATIVE PLACEMENT		
	FROM RESIDENT PROTECTION TRUST FUND		776,720

266	SPECIAL CATEGORIES		
	MEDICAID SURVEILLANCE		
	FROM HEALTH CARE TRUST FUND		111,820

267	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,519	
	FROM HEALTH CARE TRUST FUND		291,259
	FROM ADMINISTRATIVE TRUST FUND		8,520

268	SPECIAL CATEGORIES		
	REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS		
	FROM GENERAL REVENUE FUND	184,750	
	FROM HEALTH CARE TRUST FUND		184,750

TOTAL:	HEALTH FACILITY AND PRACTITIONER REGULATION		
	FROM GENERAL REVENUE FUND	5,595,441	
	FROM TRUST FUNDS		57,067,947
	TOTAL POSITIONS	874	
	TOTAL ALL FUNDS		62,663,388

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

270	SALARIES AND BENEFITS	POSITIONS	174
-----	-----------------------	-----------	-----

SECTION 3 - HUMAN SERVICES

	FROM GENERAL REVENUE FUND	5,721,923	
	FROM ADMINISTRATIVE TRUST FUND		3,174,519
	FROM TOBACCO SETTLEMENT TRUST FUND		120,820
	FROM FEDERAL GRANTS TRUST FUND		24,135
271	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34,401	
272	EXPENSES		
	FROM GENERAL REVENUE FUND	1,205,045	
	FROM ADMINISTRATIVE TRUST FUND		410,063
	FROM TOBACCO SETTLEMENT TRUST FUND		40,171
	FROM FEDERAL GRANTS TRUST FUND		194,759
273	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	25,049	
	FROM ADMINISTRATIVE TRUST FUND		1,133
274	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
275	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	181,088	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	7,167,506	
	FROM TRUST FUNDS		3,990,600
	TOTAL POSITIONS	174	
	TOTAL ALL FUNDS		11,158,106

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

276	SALARIES AND BENEFITS	POSITIONS	386	
	FROM WORKING CAPITAL TRUST FUND			16,484,027
277	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			769,272
278	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			5,554,467
279	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
280	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			98,698,936

The Department of Children and Family Services shall provide quarterly financial reports on information technology funding to the Executive Office of the Governor, the Senate Appropriations Committee, and the House Fiscal Responsibility Council. These reports must include a statement of sources and uses of funds by major system, detailed listings of contracts including vendor names, descriptions of services, amounts and expiration dates by major system, and a listing of full time equivalent positions procured through contracts by major systems.

281	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			59,845

TOTAL: INFORMATION TECHNOLOGY

	FROM TRUST FUNDS		121,640,558
	TOTAL POSITIONS	386	
	TOTAL ALL FUNDS		121,640,558

ASSISTANT SECRETARY FOR ADMINISTRATION

282	SALARIES AND BENEFITS	POSITIONS	276	
	FROM GENERAL REVENUE FUND		5,001,531	

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND		9,160,573
283	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	326,140	
	FROM ADMINISTRATIVE TRUST FUND		792,950
284	EXPENSES		
	FROM GENERAL REVENUE FUND	9,463,319	
	FROM ADMINISTRATIVE TRUST FUND		7,253,040
285	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	82,607	
	FROM ADMINISTRATIVE TRUST FUND		7,165
286	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA ACCESS (FLORIDA) SYSTEM		
	FROM ADMINISTRATIVE TRUST FUND		2,854,761
287	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	234,404	
	FROM ADMINISTRATIVE TRUST FUND		160,109
288	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,300	
	FROM ADMINISTRATIVE TRUST FUND		1,444,200
289	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	94,322	
290	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	42,630	
292	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	47,166,232	
	FROM ADMINISTRATIVE TRUST FUND		42,319,719
	FROM TOBACCO SETTLEMENT TRUST FUND		4,738,294
	FROM FEDERAL GRANTS TRUST FUND		6,585,621
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		474,146
	From the funds in Specific Appropriation 292, \$175,000 from the General Revenue Fund and \$175,000 from the Administrative Trust Fund are provided to continue monitoring the HomeSafenet Project as a critical information resources management project under section 282.322, F.S.		
293	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES		
	FROM ADMINISTRATIVE TRUST FUND		358,775
294	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	SPACE NEEDS - STATEWIDE		
	FROM ADMINISTRATIVE TRUST FUND		10,370,144
295	FIXED CAPITAL OUTLAY		
	FIXED CAPITAL OUTLAY NEEDS FOR INSTITUTIONS		
	FROM ADMINISTRATIVE TRUST FUND		7,912,319
TOTAL:	ASSISTANT SECRETARY FOR ADMINISTRATION		
	FROM GENERAL REVENUE FUND	62,654,485	
	FROM TRUST FUNDS		94,431,816
	TOTAL POSITIONS	276	
	TOTAL ALL FUNDS		157,086,301

SECTION 3 - HUMAN SERVICES

DISTRICT ADMINISTRATION

296	SALARIES AND BENEFITS	POSITIONS	1,079	
	FROM GENERAL REVENUE FUND		19,154,160	
	FROM ADMINISTRATIVE TRUST FUND			29,532,487
	FROM TOBACCO SETTLEMENT TRUST FUND			19,866
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,015,012
297	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			391,351
298	EXPENSES			
	FROM GENERAL REVENUE FUND		5,362,821	
	FROM ADMINISTRATIVE TRUST FUND			1,762,750
	FROM TOBACCO SETTLEMENT TRUST FUND			4,420
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,120,580
299	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		71,238	
	FROM ADMINISTRATIVE TRUST FUND			166,990
300	SPECIAL CATEGORIES			
	CITIZEN ADVOCACY COMMITTEES AND ADVISORY COUNCILS - EXPENSES			
	FROM GENERAL REVENUE FUND		37,942	
301	SPECIAL CATEGORIES			
	FINGERPRINTING FOR DAY CARE EMPLOYEES			
	FROM GENERAL REVENUE FUND		135,513	
302	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		955,803	
302A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	GRANTS AND AIDS - CHILDREN AND FAMILIES FACILITIES			
	FROM GENERAL REVENUE FUND		1,700,000	

From the non-recurring General Revenue funds in Specific Appropriation 302A, the Department of Children and Family Services may provide funding for the planning, design or construction of any of the following facilities:

- Family Empowerment and Interview Program - Dade (S180)
- Statewide Domestic Violence Services - Maintenance, Repairs and Renovations (S671)
- Dawn Center of Hernando County (S735)
- International Care Group- Dade (S1219)
- Hispanic Unity Family Center - Broward (S1471)
- PAR Village Substance Abuse Treatment for Women - Pinellas (S299)
- COSA Therapeutic Residence for Autistic Children - Pinellas (S300)
- (TRAC) Therapeutic Residence for Autistic Care - Broward (S1274)
- Goodwill Industries of South Florida - Dade (S1606)
- Cobblestone Community Center - Brevard (S1016)
- Compassion House Emergency Shelter - Martin (S1047)
- Crisis Stabilization Unit/Acute Care Expansion - Collier and Lee (S476)
- The Child Guidance Clinic - Dade (S1200, S1239)
- Fellowship House Comprehensive Services Improvement - Dade (S1351)
- East Henry Academy - Hillsborough (S1251)
- Fellowship House Forensic Diversion Project - Dade (S1517)
- University Area Community Health and Human Services Center - Hillsborough (S1042)

Funds in Specific Appropriation 302A for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase of the completion of the improvements or as

SECTION 3 - HUMAN SERVICES

further required by law.

TOTAL: DISTRICT ADMINISTRATION

FROM GENERAL REVENUE FUND	27,417,477	
FROM TRUST FUNDS		34,013,456
TOTAL POSITIONS	1,079	
TOTAL ALL FUNDS		61,430,933

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

From the funds in Specific Appropriation 303 through 338, the Family Safety Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months of program completion.....	96.0%
2. Percent of children who have no findings of child maltreatment within 1 year of case closure from services....	95.0%
3. Percent of calls made to the Florida Abuse Hotline that were abandoned.....	5.0%

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

CHILD CARE REGULATION AND INFORMATION

303	SALARIES AND BENEFITS	POSITIONS	105	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			798,027
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,763,247
304	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .			384,906
305	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD PROTECTION			
	FROM GENERAL REVENUE FUND	1,158,760		
	FROM GRANTS AND DONATIONS TRUST FUND . . .			8,448,932
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			253,696

Funds in Specific Appropriation 305 include recurring General Revenue funds for the following project:

Family Day Care Home Enhancements - DCF District 3.....	12,000
---	--------

TOTAL: CHILD CARE REGULATION AND INFORMATION

FROM GENERAL REVENUE FUND	1,158,760	
FROM TRUST FUNDS		13,648,808
TOTAL POSITIONS	105	
TOTAL ALL FUNDS		14,807,568

ADULT PROTECTION

306	SALARIES AND BENEFITS	POSITIONS	542	
	FROM GENERAL REVENUE FUND		14,454,727	
	FROM ADMINISTRATIVE TRUST FUND			4,008,930
	FROM TOBACCO SETTLEMENT TRUST FUND			61,148
	FROM DOMESTIC VIOLENCE TRUST FUND			197,092

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,630,826
307	EXPENSES		
	FROM GENERAL REVENUE FUND	2,033,388	
	FROM ADMINISTRATIVE TRUST FUND		864,908
	FROM TOBACCO SETTLEMENT TRUST FUND		1,073
	FROM DOMESTIC VIOLENCE TRUST FUND		132,488
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		485,789
308	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,401	
309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND	8,197,521	
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
	FROM DOMESTIC VIOLENCE TRUST FUND		5,630,466
	FROM FEDERAL GRANTS TRUST FUND		18,954,033
From the funds in Specific Appropriation 309, \$100,000 in recurring General Revenue is provided for the Adult Protection Team Pilot Program in Dade County and \$347,521 in recurring General Revenue is provided for the Harbor House in Orange County.			
310	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND	203,527	
	FROM ADMINISTRATIVE TRUST FUND		48,500
TOTAL: ADULT PROTECTION			
	FROM GENERAL REVENUE FUND	24,904,564	
	FROM TRUST FUNDS		34,040,253
	TOTAL POSITIONS	542	
	TOTAL ALL FUNDS		58,944,817
CHILD ABUSE PREVENTION AND INTERVENTION			
312	SALARIES AND BENEFITS	POSITIONS	2
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		100,090
313	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		83,999
314	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		25,915
315	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND	13,137,604	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM FEDERAL GRANTS TRUST FUND		22,034,114
TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM GENERAL REVENUE FUND	13,137,604	
	FROM TRUST FUNDS		23,244,118
	TOTAL POSITIONS	2	
	TOTAL ALL FUNDS		36,381,722
CHILD PROTECTION AND PERMANENCY			
316	SALARIES AND BENEFITS	POSITIONS	4,791
	FROM GENERAL REVENUE FUND	78,686,277	
	FROM ADMINISTRATIVE TRUST FUND		468,000
	FROM TOBACCO SETTLEMENT TRUST FUND		14,414,351
	FROM FEDERAL GRANTS TRUST FUND		91,327,455
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		19,059,144

SECTION 3 - HUMAN SERVICES

317	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,039,992	
	FROM FEDERAL GRANTS TRUST FUND		2,916,445
318	EXPENSES		
	FROM GENERAL REVENUE FUND	19,673,655	
	FROM ADMINISTRATIVE TRUST FUND		807,218
	FROM TOBACCO SETTLEMENT TRUST FUND		4,790,677
	FROM FEDERAL GRANTS TRUST FUND		19,660,369
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,640,027
319	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	65,892	
319A	LUMP SUM		
	RESIDENTIAL GROUP CARE PROGRAM EXPANSION		
	POSITIONS	4	
	FROM GENERAL REVENUE FUND	17,096,224	
	FROM FEDERAL GRANTS TRUST FUND		5,539,895

Funds in Specific Appropriation 319A shall be used to provide additional comprehensive residential services to children with extraordinary needs as authorized in Section 409.1676, Florida Statutes. In accordance with Section 216.181 (6) (a), Florida Statutes, the Executive Office of the Governor shall require the Department of Children and Families to submit a spending plan that identifies the residential group care bed capacity shortage throughout the state and proposes a distribution formula by district which addresses the deficiencies. The spending plan must propose a strategy to reduce or eliminate any identified comprehensive residential group care bed shortage and implement the program enhancements necessary to ensure that all comprehensive residential group care programs throughout the state meet a minimum level of performance as set forth in Section 409.1676, Florida Statutes. Funds appropriated in this lump sum shall be transferred and released in accordance with the approved spending plan. The Department of Children and Families is authorized to allocate 4 positions and up to \$400,000 from the funds in this appropriation to ensure compliance with federal regulations. The Department is further authorized to allocate up to \$2,000,000 from this appropriation for facility start-up costs.

319B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	1,083,465	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,445,136
	FROM FEDERAL GRANTS TRUST FUND		3,120,546
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		15,058,769

Funds in Specific Appropriation 319B shall be used by the Department of Children and Families to award grants to the Sheriffs of Manatee, Pasco, Pinellas, Broward and Seminole Counties for the performance of child protective investigations as mandated in Section 39.3065, Florida Statutes. The total appropriation of \$26,707,916 shall be allocated as follows:

Manatee County Sheriff.....	2,200,714
Pasco County Sheriff.....	3,220,254
Pinellas County Sheriff.....	7,629,065
Broward County Sheriff.....	10,783,057
Seminole County Sheriff.....	2,874,826

320	SPECIAL CATEGORIES		
	ADOPTION SERVICES AND SUBSIDY		
	FROM GENERAL REVENUE FUND	22,705,675	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,743,540
	FROM FEDERAL GRANTS TRUST FUND		22,727,944
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		157,524
321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	16,193,769	
	FROM ADMINISTRATIVE TRUST FUND		1,470,888
	FROM TOBACCO SETTLEMENT TRUST FUND		62,328,567
	FROM FEDERAL GRANTS TRUST FUND		90,307,041

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE TRUST FUND	776,986
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	6,332,660

Specific Appropriation 321 includes recurring General Revenue for the following initiatives:

Hibiscus Children's Center Crisis Nursery - Indian River, Martin, Okeechobee, St. Lucie (S123)	190,000
--	---------

Specific Appropriation 321 includes recurring Tobacco Trust Fund for the following project:

Kristi House - Dade	450,000
---------------------	---------

Specific Appropriation 321 includes funds to continue the Child Welfare Legal Services contracts with the Attorney General's office and specified state attorneys.

322 SPECIAL CATEGORIES

GRANTS AND AIDS - FAMILY FOSTER CARE	
FROM GENERAL REVENUE FUND	16,725,184
FROM TOBACCO SETTLEMENT TRUST FUND	21,120,195
FROM FEDERAL GRANTS TRUST FUND	37,980,877
FROM GRANTS AND DONATIONS TRUST FUND	51,680
FROM OPERATIONS AND MAINTENANCE TRUST FUND	4,428,623
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	12,734,107

Contingent upon federal approval of a Medicaid waiver, the Department of Children and Family Services is authorized to transfer up to \$4 million from the General Revenue Fund in Specific Appropriation 322 to the Agency for Health Care Administration to implement Medicaid coverage for children in institutions for mental disease (IMD's).

323 SPECIAL CATEGORIES

GRANTS AND AIDS - RESIDENTIAL GROUP CARE	
FROM GENERAL REVENUE FUND	8,101,454
FROM TOBACCO SETTLEMENT TRUST FUND	9,996,431
FROM FEDERAL GRANTS TRUST FUND	18,426,366
FROM GRANTS AND DONATIONS TRUST FUND	25,073
FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,148,540
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	6,177,933

324 SPECIAL CATEGORIES

GRANTS AND AIDS - EMERGENCY SHELTER CARE	
FROM GENERAL REVENUE FUND	9,133,698
FROM TOBACCO SETTLEMENT TRUST FUND	10,455,542
FROM FEDERAL GRANTS TRUST FUND	18,802,414
FROM GRANTS AND DONATIONS TRUST FUND	25,584
FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,192,388
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	6,304,014

325A SPECIAL CATEGORIES

GRANTS AND AIDS - SPECIALIZED RESIDENTIAL GROUP CARE SERVICES	
FROM GENERAL REVENUE FUND	9,600,000
FROM FEDERAL GRANTS TRUST FUND	5,800,000

Specific Appropriation 325A includes funding for enhanced and model Comprehensive Residential Group Care services based on a statewide average rate of \$120 per day per client.

SECTION 3 - HUMAN SERVICES

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND	202,105,285	
FROM TRUST FUNDS		537,762,949
TOTAL POSITIONS	4,795	
TOTAL ALL FUNDS		739,868,234

FLORIDA ABUSE HOTLINE

326	SALARIES AND BENEFITS	POSITIONS	192	
	FROM GENERAL REVENUE FUND		1,471,066	
	FROM ADMINISTRATIVE TRUST FUND			4,266,122
	FROM TOBACCO SETTLEMENT TRUST FUND			173,937
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,776,325
327	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			315,845
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			210,563
328	EXPENSES			
	FROM GENERAL REVENUE FUND	442,501		
	FROM ADMINISTRATIVE TRUST FUND			1,463,033
	FROM TOBACCO SETTLEMENT TRUST FUND			54,168
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			543,431
329	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			21,272
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			14,632
330	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	15,059		

TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND	1,928,626	
FROM TRUST FUNDS		8,839,328
TOTAL POSITIONS	192	
TOTAL ALL FUNDS		10,767,954

PROGRAM MANAGEMENT AND COMPLIANCE

331	SALARIES AND BENEFITS	POSITIONS	374	
	FROM GENERAL REVENUE FUND		7,642,253	
	FROM ADMINISTRATIVE TRUST FUND			484,198
	FROM TOBACCO SETTLEMENT TRUST FUND			2,338,809
	FROM FEDERAL GRANTS TRUST FUND			8,907,331
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,206,908
332	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	39,151		
	FROM ADMINISTRATIVE TRUST FUND			50,789
	FROM TOBACCO SETTLEMENT TRUST FUND			7,500
	FROM FEDERAL GRANTS TRUST FUND			383,364
333	EXPENSES			
	FROM GENERAL REVENUE FUND	1,707,991		
	FROM ADMINISTRATIVE TRUST FUND			288,705
	FROM CHILD WELFARE TRAINING TRUST FUND			1,140,911
	FROM TOBACCO SETTLEMENT TRUST FUND			557,823
	FROM FEDERAL GRANTS TRUST FUND			2,027,124
	FROM GRANTS AND DONATIONS TRUST FUND			110,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			692,099
334	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	41,370		
	FROM GRANTS AND DONATIONS TRUST FUND			15,000

SECTION 3 - HUMAN SERVICES

336	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	2,717,043	
	FROM CHILD WELFARE TRAINING TRUST FUND		10,099,792
	FROM TOBACCO SETTLEMENT TRUST FUND		126,422
	FROM FEDERAL GRANTS TRUST FUND		2,260,037
	FROM GRANTS AND DONATIONS TRUST FUND		274,592
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		175,433
337	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,658,729	
	FROM ADMINISTRATIVE TRUST FUND		947
	FROM FEDERAL GRANTS TRUST FUND		140,099
338	SPECIAL CATEGORIES		
	CHILD WELFARE INITIATIVES		
	FROM GENERAL REVENUE FUND	1,446,450	
	FROM TOBACCO SETTLEMENT TRUST FUND		850,000

Specific Appropriation 338 includes recurring General Revenue funds for the following initiatives:

Salvation Army Children's Village - Pinellas.....	246,450
Children's Advocacy Center - Orange County.....	100,000
Children's Advocacy Center- Marion County (S50).....	250,000
Emerald Coast Children's Advocacy Center - Okaloosa and Walton Counties (S207).....	150,000
Dreams are Free - Charlotte, Collier, Lee, Manatee and Sarasota Counties (S363).....	150,000
Vocational Training for Independent Living - Lake (S678)....	350,000
A Safe Haven for Newborns - Statewide (S1757).....	200,000

Specific Appropriation 338 includes recurring Tobacco funds for the following projects:

SOS Children's Village - Broward County.....	350,000
Salvation Army Children's Village - Pinellas County.....	400,000
Dreams are Free - Charlotte, Collier, Lee, Manatee and Sarasota (S363).....	100,000

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	17,252,987	
FROM TRUST FUNDS		32,137,883
TOTAL POSITIONS	374	
TOTAL ALL FUNDS		49,390,870

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

From the funds in Specific Appropriation 347 through 371, the Persons with Disabilities Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of people who are employed in integrated settings...	31.0%
2. Percent of people on the waiting list who receive services within 12 months.....	100.0%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

HOME AND COMMUNITY SERVICES

347	SALARIES AND BENEFITS	POSITIONS	282
	FROM GENERAL REVENUE FUND		10,737,454

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		168,380
348	EXPENSES		
	FROM GENERAL REVENUE FUND	1,377,061	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		205,321
349	LUMP SUM		
	SERVICES TO THE DEVELOPMENTALLY DISABLED POSITIONS		4
	FROM GENERAL REVENUE FUND	19,747,856	
	FROM TOBACCO SETTLEMENT TRUST FUND		22,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		84,960,712
350	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND	11,176,440	
	FROM TOBACCO SETTLEMENT TRUST FUND		650,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		11,658,332
Funds from Specific Appropriation 350 expended for Developmental Training Programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.			
From the funds in Specific Appropriation 350, the following issue is funded from recurring Tobacco Settlement Trust Funds:			
	Inclusive Child Care Project - Broward, Clay, and Duval Counties.....		100,000
351	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	8,235,846	
	FROM TOBACCO SETTLEMENT TRUST FUND		50,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,764,455
352	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	225,485,037	
	FROM TOBACCO SETTLEMENT TRUST FUND		20,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		333,256,873

Funds in Specific Appropriations 352 and 349 are provided to meet the needs of developmental disabilities Medicaid Waiver participants based on the individuals' support plans. The funds are intended to provide Home and Community Based Waiver Services in accordance with an overall expenditure plan developed by the Department and submitted to the Executive Office of the Governor for approval pursuant to Chapter 216, F.S., prior to the release of funds from the lump sum appropriation. To ensure that the individuals receive the appropriate services at an appropriate cost, the Department shall develop a more effective needs assessment instrument. Current clients must be assessed no later than January 1, 2003, and a random sample of clients shall be reviewed by an independent contractor for validity.

The Department shall also develop a plan with the Agency for Health Care Administration to implement direct provider enrollment and direct provider billing and to redefine the role of the Medicaid Waiver Support Coordinator. The plan shall be presented to the Executive Office of the Governor, the Speaker of the House of Representatives, and the President of the Senate no later than July 15, 2002. In accordance with Section 216.181(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in Section 216.177, Florida Statutes, no release of funds shall occur until the Department has submitted a plan to implement direct provider enrollment and provider billing program by December 1, 2002.

Funds in Specific Appropriation 352 expended for Developmental

SECTION 3 - HUMAN SERVICES

Training Programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

From the funds in Specific Appropriation 352, \$84,878,065 is provided to continue support for clients living in facilities that were reimbursed through the Intermediate Care Facility for the Mentally Retarded optional Medicaid program as of June 30, 1996, and as further provided by law.

From the funds in Specific Appropriations 352, support coordinators shall be paid at a rate of \$148.39 per month per client to a maximum of thirty-six (36) clients per case worker.

353	SPECIAL CATEGORIES		
	START-UP FUNDS/GROUP HOMES		
	FROM GENERAL REVENUE FUND	72,960	
	FROM COMMUNITY RESOURCES DEVELOPMENT		
	TRUST FUND		72,960
354	SPECIAL CATEGORIES		
	COMMUNITY SUPPORTED LIVING WAIVER		
	FROM GENERAL REVENUE FUND	179,653	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		663,244
355	SPECIAL CATEGORIES		
	DEVELOPMENTAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	918,000	

The following projects from Specific Appropriation 355 are funded from recurring General Revenue:

Association for the Development of the Exceptional - Dade County.....	100,000
Before and After School for Exception Students - Pinellas County (S245).....	170,000
Specialized Independent Living Services - Marion County (S146).....	48,000
Best Buddies High Schools, Colleges Citizens - Dade County (S606).....	250,000

From the recurring General Revenue funds in Specific Appropriation 355, \$350,000 is provided for a contract with C-NOW for an interactive video project. Matching funds of \$350,000 in cash or in-kind match are required.

TOTAL: HOME AND COMMUNITY SERVICES

FROM GENERAL REVENUE FUND	277,930,307	
FROM TRUST FUNDS		479,450,277
TOTAL POSITIONS	286	
TOTAL ALL FUNDS		757,380,584

IN-HOME SERVICES FOR DISABLED ADULTS

356	SALARIES AND BENEFITS	POSITIONS	50
	FROM GENERAL REVENUE FUND		1,236,368
	FROM ADMINISTRATIVE TRUST FUND		326,944
	FROM TOBACCO SETTLEMENT TRUST FUND		16,026
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		349,452
357	EXPENSES		
	FROM GENERAL REVENUE FUND	171,601	
	FROM ADMINISTRATIVE TRUST FUND		92,186
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		44,833
358	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	977	
359	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,219,860	

SECTION 3 - HUMAN SERVICES

360	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND	2,724,866	
361	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	243,623	16,160 750,000 13,354

From the funds in Specific Appropriation 361, the department and the Agency for Health Care Administration may request a Medicaid waiver for persons with Cystic Fibrosis. A portion of the resources must be kept for those who do not meet Medicaid eligibility. From resources allocated for Cystic Fibrosis, implementation of this waiver shall not reduce services to non-Medicaid individuals currently served.

362	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,246,619	581,425 4,366,668
363	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES-SPINA BIFIDA FROM GENERAL REVENUE FUND	344,609	
364	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,635	

TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	9,195,158	
	FROM TRUST FUNDS		6,557,048
	TOTAL POSITIONS	50	
	TOTAL ALL FUNDS		15,752,206

PROGRAM MANAGEMENT AND COMPLIANCE

365	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	202 6,200,666	163,694 21,028 2,802,774
366	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,078	120,651
367	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,121,056	1,118 159,206 541,047 593
368	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	7	17
369	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	772,753	7,510

SECTION 3 - HUMAN SERVICES

370	SPECIAL CATEGORIES		
	GRANT AND AID COMMUNITY DEVELOPMENT SERVICES		
	FROM GENERAL REVENUE FUND	289,519	
	FROM FEDERAL GRANTS TRUST FUND		18,472
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,799
371	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	323,044	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	8,711,123	
	FROM TRUST FUNDS		3,871,909
	TOTAL POSITIONS	202	
	TOTAL ALL FUNDS		12,583,032

PROGRAM: MENTAL HEALTH PROGRAM

From the funds in Specific Appropriation 372 through 402, the Mental Health Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Average annual number of days spent in the community (not in institutions or other facilities) for adults with a serious and persistent mental illness.....	350
2. Annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community.....	344
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

VIOLENT SEXUAL PREDATOR PROGRAM

372	SALARIES AND BENEFITS	POSITIONS	8
	FROM GENERAL REVENUE FUND		950,924
373	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		81,814
374	EXPENSES		
	FROM GENERAL REVENUE FUND		323,574
375	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		20,000
376	LUMP SUM		
	INVOLUNTARY CIVIL COMMITMENT FOR SEXUALLY VIOLENT PREDATORS' TREATMENT AND CARE	POSITIONS	11
377	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		22,641,687
TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM			
	FROM GENERAL REVENUE FUND		24,017,999
	TOTAL POSITIONS		19
	TOTAL ALL FUNDS		24,017,999

ADULT COMMUNITY MENTAL HEALTH SERVICES

378 LUMP SUM

SECTION 3 - HUMAN SERVICES

COMMUNITY TREATMENT INITIATIVES		
FROM GENERAL REVENUE FUND	8,974,869	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		975,000
FROM FEDERAL GRANTS TRUST FUND		1,007,500

379	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES	
	FROM GENERAL REVENUE FUND	143,066,682
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	18,505,914
	FROM TOBACCO SETTLEMENT TRUST FUND	8,692,633
	FROM FEDERAL GRANTS TRUST FUND	22,171,613
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,131,228

From the funds in Specific Appropriation 379, the following issues are funded from recurring General Revenue:

Court Cottages in the Pines - Broward County.....	100,000
Family Emergency Treatment Center - Manatee County.....	1,000,000
Wayne Densch Center - Orange County.....	200,000
Charlotte Community Mental Health - Charlotte County.....	100,000
Henderson Mental Health Center - Broward County.....	200,000
Senior Mobile Crisis Teams - Palm Beach County.....	200,000
Community Domicilliary Project (continuation) - Serenity House - Volusia County.....	339,000
Indigent Drug Program - New Horizons of the Treasure Coast - Indian River, Martin, Palm Beach and St. Lucie Counties (S160).....	200,000

From the funds in Specific Appropriation 379, the following issue is funded from recurring Tobacco Settlement Trust Funds:

Henderson Mental Health Center - Broward County.....	200,000
--	---------

From the federal Mental Health Block Grant or other funds in Specific Appropriation 379, the Department of Children and Family Services may contract with NAMI Florida, Inc. for the following purposes:

1. To consult with the Department of Children and Family Services and Agency for Health Care Administration in the implementation of the Olmstead decision in an accountable and outcome performance-based manner in Florida, and
2. To facilitate or provide assistance to individuals with serious and persistent mental illnesses and their families, which may include: toll-free help line, support groups and educational programs for people with mental illness and their families, using culturally and racially sensitive approaches and other informal means of reducing the demand on taxpayer-funded services.
3. The Department may consult and contract with NAMI Florida, Inc. to ensure input and family and client representation for community mental health services.

The Department of Children and Family Services shall ensure that all meetings impacting statewide funding, policy and planning discussions with contract providers include representation from mental health advocates and family members in accordance with the Mental Health Block Grant and Olmstead decision.

From the funds in Specific Appropriation 379, the Department of Children and Family Services Mental Health Program shall contract with Manatee Glens Corporation in Manatee County and with Coastal Recovery Centers, Inc. in Sarasota County to continue to fund an Assertive Community Treatment Team (ACT) with each of these providers to serve individuals with severe and persistent mental illness in the G. Pierce Wood Memorial Hospital catchment area.

From the funds in Specific Appropriation 379, \$7,644,579 in recurring Tobacco Settlement Trust Funds is to be allocated to the Department of Children and Family Services to continue services to persons with severe and persistent mental illness as follows:

District 4.....	1,620,465
District 7.....	5,024,008

SECTION 3 - HUMAN SERVICES

District 11..... 1,000,106

380 SPECIAL CATEGORIES
 GRANTS AND AIDS - BAKER ACT SERVICES
 FROM GENERAL REVENUE FUND 54,999,763
 FROM GRANTS AND DONATIONS TRUST FUND 1,099,807

381 SPECIAL CATEGORIES
 GRANTS AND AIDS - INDIGENT PSYCHIATRIC
 MEDICATION PROGRAM
 FROM GENERAL REVENUE FUND 6,445,203

382 SPECIAL CATEGORIES
 MENTAL HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 3,780,000
 FROM TOBACCO SETTLEMENT TRUST FUND 200,000

From the funds in Specific Appropriation 382, the following mental health projects are funded from recurring General Revenue:

Short Term Treatment Residence (Alternative To State Hospitalization) - Hillsborough County..... 250,000
 Douglas Garden Community Mental Health Center - HIV/AIDS Mental Health Services - Dade County..... 350,000
 Ruth Cooper Center Crisis Stabilization Unit - Charlotte, Collier, Desoto, Glades, Lee and Sarasota Counties..... 180,000
 Family Emergency Treatment Center - Pinellas County..... 350,000
 Miami Dade County Homeless Trust - Dade County..... 100,000
 Fellowship House Forensic Diversion Project - Dade County (S1517)..... 250,000
 Crisis Outplacement Housing and Services for Homeless Mentally Ill - Dade County (S431)..... 200,000
 Focused Outreach - Suncoast Center for Community Mental Health - Pasco and Pinellas Counties (S1831)..... 250,000
 Family Emergency Treatment Center - Lee County (S655)..... 250,000
 Mental Health Care for the Homeless - Broward County (S30)..... 200,000
 Short-Term Residential (SRT) Bed Renewal - Orange County (S708)..... 150,000
 Apalachee Center - CSU Expansion - Franklin, Gadsden, Jefferson, Leon, Liberty, Madison, Taylor, and Wakulla Counties (S611)..... 250,000
 Family Emergency Treatment Center - Charlotte, DeSoto, Manatee, and Sarasota Counties (S359)..... 500,000
 Residential Level 2 Housing - Charlotte, DeSoto, Manatee, and Sarasota Counties (S1300)..... 500,000

From the funds in Specific Appropriation 382, the following mental health project is funded from recurring Tobacco Settlement Trust Funds:

Wayne Densch Center - Orange County..... 200,000

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND 217,266,517
 FROM TRUST FUNDS 55,783,695
 TOTAL ALL FUNDS 273,050,212

CHILDREN'S MENTAL HEALTH SERVICES

383 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 23,474,039
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 9,382,756
 FROM TOBACCO SETTLEMENT TRUST FUND 612,772
 FROM FEDERAL GRANTS TRUST FUND 2,627,129
 FROM GRANTS AND DONATIONS TRUST FUND 4,587,999

From the funds in Specific Appropriation 383, \$250,000 is provided from recurring Alcohol, Drug Abuse and Mental Health Trust Fund for the Infant and Young Child's Mental Health Program - statewide.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 383, the following issues are funded from recurring General Revenue:

Children's Crisis Stabilization Unit - District 8.....	318,645	
Foundations for Dreams, Inc. - Manatee County (S946).....	150,000	
Crisis Services for Children - Lee County (S661).....	150,000	
Children's Crisis Stabilization Services for Hernando and Pasco Counties (S848).....	250,000	
Children's Medical Director - New Horizons of the Treasure Coast - Indian River, Martin, Okeechobee, and St. Lucie Counties (S157).....	100,000	
Children's Comprehensive Behavioral Services - Lake and Sumter Counties (S857).....	250,000	

384	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,786,278	
	FROM FEDERAL GRANTS TRUST FUND		11,318,098

385	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	9,047,814	

386	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	20,097,166	

Contingent upon federal approval of a Medicaid waiver, the Department of Children and Family Services is authorized to transfer up to \$6 million from the General Revenue Fund in Specific Appropriation 386 to the Agency for Health Care Administration to implement Medicaid coverage for children in institutions for mental disease.

387	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	9,488,781	
	FROM GRANTS AND DONATIONS TRUST FUND		725,193

From the funds in Specific Appropriation 387, the following issue is funded from recurring General Revenue:

Manatee Glens - Children's Baker Act Services - Manatee County (S324).....	580,573
--	---------

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	69,894,078	
FROM TRUST FUNDS		29,253,947
TOTAL ALL FUNDS		99,148,025

PROGRAM MANAGEMENT AND COMPLIANCE

398	SALARIES AND BENEFITS	POSITIONS	123	
	FROM GENERAL REVENUE FUND		5,911,435	
	FROM ADMINISTRATIVE TRUST FUND			33,522
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			314,244
	FROM TOBACCO SETTLEMENT TRUST FUND			133,603
	FROM FEDERAL GRANTS TRUST FUND			234,770

399	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,640	
	FROM ADMINISTRATIVE TRUST FUND		34,535
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,000
	FROM TOBACCO SETTLEMENT TRUST FUND		37,856
	FROM FEDERAL GRANTS TRUST FUND		1,518,092

400	EXPENSES		
	FROM GENERAL REVENUE FUND	1,048,331	
	FROM ADMINISTRATIVE TRUST FUND		151,445

SECTION 3 - HUMAN SERVICES

	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		121,547
	FROM TOBACCO SETTLEMENT TRUST FUND		38,504
	FROM FEDERAL GRANTS TRUST FUND		196,620
401	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,818	
	FROM ADMINISTRATIVE TRUST FUND		17
402	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	48,785	
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	7,120,009	
	FROM TRUST FUNDS		2,830,755
	TOTAL POSITIONS	123	
	TOTAL ALL FUNDS		9,950,764

PROGRAM: SUBSTANCE ABUSE PROGRAM

From the funds in Specific Appropriation 403 through 411, the Substance Abuse Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures-Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of children with substance abuse who are drug free during 12 months following completion of treatment.....	52%
2. Percent of adults who are drug free during the 12 months following completion of treatment	54%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

PROGRAM MANAGEMENT AND COMPLIANCE

403	SALARIES AND BENEFITS	POSITIONS	59	
	FROM GENERAL REVENUE FUND		1,534,819	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			809,508
	FROM FEDERAL GRANTS TRUST FUND			413,523
404	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	39,774		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			505,845
	FROM FEDERAL GRANTS TRUST FUND			6,000
405	EXPENSES			
	FROM GENERAL REVENUE FUND	287,111		
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			196,003
	FROM FEDERAL GRANTS TRUST FUND			287,771
406	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,554		
407	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	170,840		
	FROM GRANTS AND DONATIONS TRUST FUND			11,859
408	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	25,458		

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	2,061,556	
FROM TRUST FUNDS		2,230,509
TOTAL POSITIONS	59	
TOTAL ALL FUNDS		4,292,065

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

409 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	23,438,730	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		26,748,873
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND		12,812,645
FROM TOBACCO SETTLEMENT TRUST FUND		3,012,920
FROM FEDERAL GRANTS TRUST FUND		3,004,826
FROM OPERATIONS AND MAINTENANCE TRUST FUND		90,000

From the funds in Specific Appropriations 409 and 410, the department may not make payment to a private provider for alcohol, drug abuse and mental health services, unless standard client demographic, service, and outcome information required for the department's Mental Health and Substance Abuse Data System is submitted to the department by the provider within the due date specified in the provider contract.

From the funds in Specific Appropriation 409, the following projects are funded from recurring General Revenue:

Roots N' Wings - Broward County.....	25,000
Disc Village, Inc. Adolescent Treatment Program.- Big Bend..	125,000
The Village Adolescent Treatment Program for Dually Diagnosed Girls - Dade County (S865).....	500,000
Adolescent Treatment Program / Leon - Franklin, Gadsden, Jefferson, Leon, Madison, Taylor, and Wakulla Counties (S325).....	250,000
Adolescent Residential Substance Abuse Treatment Facility - Charlotte, DeSoto, Manatee, and Sarasota Counties.....	1,000,000

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

FROM GENERAL REVENUE FUND	23,438,730	
FROM TRUST FUNDS		45,669,264
TOTAL ALL FUNDS		69,107,994

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

410 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	32,124,776	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		65,058,908
FROM TOBACCO SETTLEMENT TRUST FUND		6,418,998
FROM FEDERAL GRANTS TRUST FUND		2,471,480
FROM GRANTS AND DONATIONS TRUST FUND		637,300
FROM OPERATIONS AND MAINTENANCE TRUST FUND		290,880

From the funds in Specific Appropriation 410, \$500,000 is provided in recurring Federal Grants Trust Funds from the Temporary Assistance for Needy Families Block Grant to continue to expand the Center for Drug Free Living's Women and Infant's Residential Program in Brevard County. \$725,000 in recurring Federal Grants Trust Fund is provided to Gateway Community Services - Duval County, and \$725,000 in recurring Federal Grants Trust Fund is provided to the Center for Drug Free Living - Brevard, Orange, Osceola and Seminole Counties.

From the funds in Specific Appropriation 410, the following issues

SECTION 3 - HUMAN SERVICES

are funded from recurring General Revenue:

New Horizons Dual Diagnosis Aftercare - Dade County.....	100,000
Addiction Treatment Services - District 12.....	91,000
New Beginnings Program Renewal - District 12.....	150,000
Stewart Marchman Center - Flagler and Volusia Counties.....	1,043,217
Emergency Waiting List Reduction Project - Broward Co.(S623)	25,000

411 SPECIAL CATEGORIES	
SUBSTANCE ABUSE PROGRAMS	
FROM GENERAL REVENUE FUND	2,325,000

The following projects from Specific Appropriation 411, are funded from recurring General Revenue:

The Starting Place - Broward, Dade And Palm Beach Counties..	450,000
Passage Way Aftercare Project - Volusia County.....	200,000
Here's Help - Dade County.....	100,000
Coconut Grove Behavioral Center - Dade County.....	200,000
Informed Families of Florida - Statewide (S530).....	800,000
Regional Prevention Centers - Creating a System of Prevention - Statewide (S138).....	325,000
Outreach to the Elderly for Medical Compliance, Substance Abuse and Mental Health (River Region) - Baker, Clay, Duval, Nassau, and St. John Counties (S242).....	250,000

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	
FROM GENERAL REVENUE FUND	34,449,776
FROM TRUST FUNDS	74,877,566
TOTAL ALL FUNDS	109,327,342

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

From the funds in Specific Appropriation 412 through 451, the Economic Self-Sufficiency Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of all applications processed within time standards.....	99.0%
2. Percent of suspected fraud cases referred that result in front-end fraud prevention savings.....	70.0%

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COMPREHENSIVE ELIGIBILITY SERVICES

412 SALARIES AND BENEFITS	POSITIONS	7,218	
FROM GENERAL REVENUE FUND		134,274,457	
FROM ADMINISTRATIVE TRUST FUND			110,378,155
413 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		537,703	
FROM ADMINISTRATIVE TRUST FUND			480,855
414 EXPENSES			
FROM GENERAL REVENUE FUND		24,298,092	
FROM ADMINISTRATIVE TRUST FUND			21,252,827
415 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		5,162	
FROM ADMINISTRATIVE TRUST FUND			154,025
416 SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND		1,405,462	

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND		1,038,393
417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,470,309	
	FROM ADMINISTRATIVE TRUST FUND		1,465,127
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND	161,991,185	
	FROM TRUST FUNDS		134,769,382
	TOTAL POSITIONS	7,218	
	TOTAL ALL FUNDS		296,760,567
PROGRAM MANAGEMENT AND COMPLIANCE			
418	SALARIES AND BENEFITS	POSITIONS	245
	FROM GENERAL REVENUE FUND		7,003,437
	FROM ADMINISTRATIVE TRUST FUND		4,876,125
	FROM REFUGEE ASSISTANCE TRUST FUND		3,948
419	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	115,572	
	FROM ADMINISTRATIVE TRUST FUND		179,407
420	EXPENSES		
	FROM GENERAL REVENUE FUND	4,523,666	
	FROM ADMINISTRATIVE TRUST FUND		3,701,309
	FROM FEDERAL GRANTS TRUST FUND		17,058
421	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,574	
	FROM ADMINISTRATIVE TRUST FUND		14,233
422	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,700,000	
	FROM ADMINISTRATIVE TRUST FUND		3,294,394
Funds in Specific Appropriation 422 include recurring General Revenue for the following projects:			
	Clearwater Homeless Intervention (S916).....		300,000
	Goodwill Industries of South Florida - Dade.....		500,000
	Broward Partnership for the Homeless.....		100,000
	Single Mothers' Initiative - Statewide (S1562).....		100,000
	Family Support Program for Homeless Families - Indian River, Martin, Okeechobee and St. Lucie (S87, S1060).....		100,000
	Camillus Life Center - Dade (S1249).....		250,000
	Second Chance for the Homeless - Dade (S1715).....		150,000
	Pinellas Department of Social Services.....		200,000
423	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	148,352	
	FROM ADMINISTRATIVE TRUST FUND		148,352
TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	13,506,601	
	FROM TRUST FUNDS		12,234,826
	TOTAL POSITIONS	245	
	TOTAL ALL FUNDS		25,741,427
FRAUD PREVENTION AND BENEFIT RECOVERY			
424	SALARIES AND BENEFITS	POSITIONS	201
	FROM GENERAL REVENUE FUND		2,264,455
	FROM ADMINISTRATIVE TRUST FUND		4,802,050
425	EXPENSES		
	FROM GENERAL REVENUE FUND	506,154	
	FROM ADMINISTRATIVE TRUST FUND		1,758,687

SECTION 3 - HUMAN SERVICES

426	SPECIAL CATEGORIES PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND	47,752	
	FROM ADMINISTRATIVE TRUST FUND		4,447,752
427	SPECIAL CATEGORIES FOOD STAMP REINVESTMENT		
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000
TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY			
	FROM GENERAL REVENUE FUND	2,818,361	
	FROM TRUST FUNDS		14,008,489
	TOTAL POSITIONS	201	
	TOTAL ALL FUNDS		16,826,850

SPECIAL ASSISTANCE PAYMENTS

428	SALARIES AND BENEFITS	POSITIONS	3	
	FROM GENERAL REVENUE FUND		164,825	
	FROM ADMINISTRATIVE TRUST FUND			2,550
	FROM FEDERAL GRANTS TRUST FUND			32,047
429	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	60,000		
430	EXPENSES			
	FROM GENERAL REVENUE FUND	85,927		
	FROM ADMINISTRATIVE TRUST FUND			280
	FROM FEDERAL GRANTS TRUST FUND			3,640
431	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,000		
432	SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS			
	FROM GENERAL REVENUE FUND	3,838,799		
433	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM			
	FROM GENERAL REVENUE FUND	1,185,990		
	FROM ADMINISTRATIVE TRUST FUND			1,800,000
	FROM FEDERAL GRANTS TRUST FUND			3,034,474
434	SPECIAL CATEGORIES GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS			
	FROM ADMINISTRATIVE TRUST FUND			5,000,000
435	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	685,000		
436	FINANCIAL ASSISTANCE PAYMENTS ADULT CONGREGATE LIVING FACILITY CARE SUPPLEMENT			
	FROM GENERAL REVENUE FUND	24,403,695		

Funds in Specific Appropriations 436 and 437 may be expended by the department to continue the increase in the Optional State Supplementation personal needs allowance from \$43 per month per client to \$54 per month per client.

437	FINANCIAL ASSISTANCE PAYMENTS FOSTER HOME CARE SUPPLEMENT		
	FROM GENERAL REVENUE FUND	2,129,325	

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

438	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	314,456	

SECTION 3 - HUMAN SERVICES

TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND	32,871,017	
FROM TRUST FUNDS		9,872,991
TOTAL POSITIONS	3	
TOTAL ALL FUNDS		42,744,008

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

439 SALARIES AND BENEFITS POSITIONS	5	
FROM ADMINISTRATIVE TRUST FUND		277,534
440 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		20,628
441 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		45,012
442 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		5,153
443 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND		300,000
444 FINANCIAL ASSISTANCE PAYMENTS		
CASH ASSISTANCE		
FROM GENERAL REVENUE FUND	196,641,212	
FROM ADMINISTRATIVE TRUST FUND		59,448,294
FROM FEDERAL GRANTS TRUST FUND		310,000

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

FROM GENERAL REVENUE FUND	196,641,212	
FROM TRUST FUNDS		60,406,621
TOTAL POSITIONS	5	
TOTAL ALL FUNDS		257,047,833

REFUGEES

445 SALARIES AND BENEFITS POSITIONS	26	
FROM ADMINISTRATIVE TRUST FUND		1,230,895
446 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		219,272
447 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		384,803
448 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		7,500
449 SPECIAL CATEGORIES		
GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
FROM FEDERAL GRANTS TRUST FUND		52,425,315
FROM SOCIAL SERVICES BLOCK GRANT TRUST		
FUND		60,706
450 SPECIAL CATEGORIES		
SERVICES TO REPATRIATED AMERICANS		
FROM FEDERAL GRANTS TRUST FUND		40,380
451 FINANCIAL ASSISTANCE PAYMENTS		
REFUGEE/ENTRANT ASSISTANCE		
FROM REFUGEE ASSISTANCE TRUST FUND		5,590,195

SECTION 3 - HUMAN SERVICES

TOTAL: REFUGEES

FROM TRUST FUNDS		59,959,066
TOTAL POSITIONS	26	
TOTAL ALL FUNDS		59,959,066

PROGRAM: INSTITUTIONAL FACILITIES

From the funds in Specific Appropriation 451A through 451R, the Institutional Facilities Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of people on the waiting list who receive services within 12 months - Public Facilities.....	..100.00%
2. Percent of civil commitment patients who improve mental health based on the Positive and Negative Syndrome Scale....	..78.0%

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

451A	SALARIES AND BENEFITS	POSITIONS	3,506	
	FROM GENERAL REVENUE FUND		59,271,168	
	FROM ADMINISTRATIVE TRUST FUND			33,137
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			58,515,281
451B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,913,703	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			621,489
451C	EXPENSES			
	FROM GENERAL REVENUE FUND		6,131,608	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,397,452
451D	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		815	
	FROM TOBACCO SETTLEMENT TRUST FUND			12,616
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,348,101
451E	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		2,215,229	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			370,397
451F	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND		4,735,864	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,437,650
451G	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND		29,838	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,270,986
451H	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,184,553	

SECTION 3 - HUMAN SERVICES

TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES

FROM GENERAL REVENUE FUND	77,482,778	
FROM TRUST FUNDS		71,007,109
TOTAL POSITIONS	3,506	
TOTAL ALL FUNDS		148,489,887

ADULT MENTAL HEALTH TREATMENT FACILITIES

451I SALARIES AND BENEFITS	POSITIONS	4,338	
FROM GENERAL REVENUE FUND		129,773,751	
FROM ADMINISTRATIVE TRUST FUND			92,140
FROM OPERATIONS AND MAINTENANCE TRUST	FUND		50,219,119
451J OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	1,076,928		
451K EXPENSES			
FROM GENERAL REVENUE FUND	16,882,307		
FROM OPERATIONS AND MAINTENANCE TRUST	FUND		1,263,128
451L OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	531,980		
FROM OPERATIONS AND MAINTENANCE TRUST	FUND		732,504
451M FOOD PRODUCTS			
FROM GENERAL REVENUE FUND	3,467,825		
451N SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED PROFESSIONAL	SERVICES		
FROM GENERAL REVENUE FUND	26,585,107		
FROM OPERATIONS AND MAINTENANCE TRUST	FUND		12,856,514

From the funds in Specific Appropriation 451N, the following issue is funded from recurring General Revenue:

West Florida Community Care Center - Escambia County..... 425,000

451O SPECIAL CATEGORIES			
GRANTS AND AIDS - INDIGENT PSYCHIATRIC	MEDICATION PROGRAM		
FROM GENERAL REVENUE FUND		2,146,394	
451P SPECIAL CATEGORIES			
PRESCRIBED MEDICINE/DRUGS			
FROM GENERAL REVENUE FUND	5,261,212		
FROM ADMINISTRATIVE TRUST FUND			3,000,000
FROM OPERATIONS AND MAINTENANCE TRUST	FUND		705,388
451Q SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	5,076,924		
451R SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	90,969		

TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

FROM GENERAL REVENUE FUND	190,893,397	
FROM TRUST FUNDS		68,868,793
TOTAL POSITIONS	4,338	
TOTAL ALL FUNDS		259,762,190

SECTION 3 - HUMAN SERVICES

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

From the funds in Specific Appropriation 452 through 489A, the Services to Elders Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of elders the CARES program determined eligible for nursing home placement who are diverted into the community.....	24.5%
2. Percent of most frail elders who remain at home or in the community instead of going into a nursing home.....	93.0%

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COMPREHENSIVE ELIGIBILITY SERVICES

452	SALARIES AND BENEFITS	POSITIONS	197	
	FROM GENERAL REVENUE FUND		2,413,032	
	FROM TOBACCO SETTLEMENT TRUST FUND			149,366
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,070,448
453	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		151,887	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			473,378
454	EXPENSES			
	FROM GENERAL REVENUE FUND		436,892	
	FROM TOBACCO SETTLEMENT TRUST FUND			43,094
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,437,759
455	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,951	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			35,854
456	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		17,715	
	FROM TOBACCO SETTLEMENT TRUST FUND			4,011
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,654
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND		3,031,477	
	FROM TRUST FUNDS			8,219,564
	TOTAL POSITIONS		197	
	TOTAL ALL FUNDS			11,251,041

HOME AND COMMUNITY SERVICES

458	SALARIES AND BENEFITS	POSITIONS	71	
	FROM GENERAL REVENUE FUND		1,368,580	
	FROM ADMINISTRATIVE TRUST FUND			138,307
	FROM FEDERAL GRANTS TRUST FUND			1,657,847
	FROM GRANTS AND DONATIONS TRUST FUND			193,558
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			416,356
459	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		59,074	
	FROM FEDERAL GRANTS TRUST FUND			77,992

SECTION 3 - HUMAN SERVICES

460	EXPENSES		
	FROM GENERAL REVENUE FUND	150,385	
	FROM ADMINISTRATIVE TRUST FUND		44,225
	FROM FEDERAL GRANTS TRUST FUND		263,282
	FROM GRANTS AND DONATIONS TRUST FUND		99,594
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		43,114
461	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
462	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE PROJECTS/SERVICES		
	FROM GENERAL REVENUE FUND	4,034,824	
	FROM TOBACCO SETTLEMENT TRUST FUND		189,000
From the funds in Specific Appropriation 462, \$800,000 in recurring General Revenue funds is provided for the Alzheimer's Community Care Association in Palm Beach and Martin Counties.			
463	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMERS DISEASE RESPITE SERVICES		
	FROM GENERAL REVENUE FUND	5,476,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		375,000
465	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	42,817,106	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,901,184
	FROM FEDERAL GRANTS TRUST FUND		249,025
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		750,000
From funds in Specific Appropriation 465, a minimum of \$35,000 from General Revenue may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly, except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes, where the department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.			
From the funds in Specific Appropriation 465, the department may allocate funds in Planning and Service Areas (PSA) to support CCE caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionately based on the number of referrals in each PSA.			
466	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		1,384,367
467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND		97,786,065
468	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,628,868	
	FROM TOBACCO SETTLEMENT TRUST FUND		600,000
	FROM FEDERAL GRANTS TRUST FUND		7,664,449
	FROM GRANTS AND DONATIONS TRUST FUND		277,375
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		213,376

From the funds in Specific Appropriation 468, the following shall apply to the RELIEF respite program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum

SECTION 3 - HUMAN SERVICES

wage and shall be considered a stipend. The department shall continue to administer the program and will contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per Planning and Service Area.

From the funds in Specific Appropriation 468, \$40,000 in General Revenue is provided for each Planning and Service Area (PSA) to continue to administer the program and will contractually negotiate acceptable administrative costs with service providers necessary to operate the program.

469	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY STAFF TRAINING		
	FROM ADMINISTRATIVE TRUST FUND		617,500
470	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	28,349,962	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		50,683,018

From the funds in Specific Appropriation 470, the department may allocate funds in Planning and Service Areas (PSA) to support Medicaid waiver caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionately based on the number of referrals in each PSA.

From the funds in Specific Appropriation 470, up to \$4,039,000 may be used to implement a consumer directed care project, subject to the approval of a waiver by the Federal Health Care Financing Administration.

From the funds in Specific Appropriation 470, for the Home and Community Based Services Medicaid Waiver program, and after consultation and approval of the affected Area Agencies on Aging, the department may contract with public or private entities for any authorized demonstration project to demonstrate the effectiveness of comprehensive day treatment services to seniors as provided in Section 430.6001, Florida Statutes.

471	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	7,697,424	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,000,000
	FROM FEDERAL GRANTS TRUST FUND		2,588,642
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		15,468,285

From the funds in Specific Appropriation 471, the department may give priority consideration in allocating funds for Medicaid Qualified facilities coordinated through public housing programs and demonstration projects for Assisted Living for the Elderly Medicaid Waivers. The department may contract directly with these facilities for the Medicaid eligible residents at high risk for nursing home placement.

472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	3,433,443	
	FROM FEDERAL GRANTS TRUST FUND		280,000

From the funds in Specific Appropriation 472, elderly care services shall be provided to the following counties and funded from recurring General Revenue:

Pasco/Pinellas.....	1,251,033
Broward.....	814,224
Dade.....	797,860
Hillsborough.....	135,093

473	SPECIAL CATEGORIES		
	COMMUNITY CARE PROGRAMS FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	4,174,161	
	FROM TOBACCO SETTLEMENT TRUST FUND		200,000

From the funds in Specific Appropriation 473, the following Community Care Programs for the Elderly are funded from recurring General Revenue:

SECTION 3 - HUMAN SERVICES

Transportation Services for the Elderly and Disabled - Palm Beach County.....	175,000
Alzheimer's Mobile Services for Rural Areas - Alzheimer's Associates - Charlotte and Desoto Chapter.....	200,000
Senior Wellness Project - Dade County.....	200,000
Austin Hepburn Senior Mini-Center - Broward County.....	100,000
Alzheimer's Services - Dade and Monroe Counties.....	200,000
Alzheimer's Caregiver Program - Dade County.....	200,000
Regional Senior Resource Center of Manatee - DeSoto, Hardee, and Manatee Counties (S646).....	1,000,000
Hospice Clergy Education Project - Statewide (S723).....	350,000
High Risk Nutritional Program for Elders - Dade County (S433 and S1165).....	895,000
Dementia Specific Daycare Programs - Martin and Palm Beach Counties (S152).....	250,000
Community Based Long Term Continuum of Care Family Caregivers Initiative - Palm Beach County (S168).....	99,161
Senior Memory Disorder Program - Broward County (S1735).....	100,000
Dunedin Senior Center Expansion - Pinellas County (S760).....	150,000
Weekend Services for the Elderly - Dade County (S1632).....	150,000
Southwest Focal Point - Early Bird PM Nutrition Program - Broward County (S837).....	50,000
Senior Staffing Solutions - Broward County (S625).....	30,000

474A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SENIOR CITIZEN CENTERS FROM GENERAL REVENUE FUND 1,200,000

From the non-recurring funds in Specific Appropriation 474A, the Department of Elder Affairs may provide funding for the planning, design or construction of any of the following facilities:

- Broward House ALF - Broward County (S27)
- Central City Senior Center - Phase II - Hillsborough County (S72)
- Alzheimer's Care Center of Titusville - Brevard County (S83)
- Okaloosa County Autumn House (Hill-Burton County Hospital) (S244)
- New Senior Center / Wakulla County (S343)
- An Integrated, Managed System for the Care of Elderly with Cognitive Disorders - Pinellas County (S402)
- Senior Services Center - Columbia County (S868)
- Construction of Alzheimer's Care Center in Titusville - Brevard County (S1385)
- Hamilton County Senior Center Annex (S1411)
- Rampart Group, Inc. dba The Embers Special Care, Research and Family Center - Specializing with Alzheimer's and Dementia Victims - Brevard County (S1430)
- Mildred and Claude Pepper Senior Center - Dade County (S1548)
- Regional Senior Resource Center of Manatee - DeSoto, Hardee, and Manatee Counties (S646)
- Jefferson Senior Citizen Center - Jefferson County (S1731)

Funds in Specific Appropriation 474A for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase of the completion of the improvements or as further required by law.

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	100,737,279	
FROM TRUST FUNDS		205,281,054
TOTAL POSITIONS	71	
TOTAL ALL FUNDS		306,018,333

EXECUTIVE DIRECTION AND SUPPORT SERVICES

475 SALARIES AND BENEFITS	POSITIONS	73
FROM GENERAL REVENUE FUND		1,280,985
FROM FEDERAL GRANTS TRUST FUND		2,035,860

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		447,800
476	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	63,860	
477	EXPENSES FROM GENERAL REVENUE FUND	314,657	
	FROM ADMINISTRATIVE TRUST FUND		33,564
	FROM FEDERAL GRANTS TRUST FUND		917,728
477A	LUMP SUM FLORIDA HEALTH AND HUMAN SERVICES ACCESS ACT FROM GENERAL REVENUE FUND	350,000	
478	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM FEDERAL GRANTS TRUST FUND		1,602,462
479	SPECIAL CATEGORIES LAWTON CHILES ENDOWMENT FUND PROGRAMS FROM TOBACCO SETTLEMENT TRUST FUND		25,000
480	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	19,377	
	FROM ADMINISTRATIVE TRUST FUND		1,825
482	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,288
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,028,879	
	FROM TRUST FUNDS		5,069,527
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		7,098,406
CONSUMER ADVOCATE SERVICES			
483	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	234 7,103,933	
	FROM TOBACCO SETTLEMENT TRUST FUND		144,770
	FROM FEDERAL GRANTS TRUST FUND		453,085
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		400,749
484	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	58,000	
485	EXPENSES FROM GENERAL REVENUE FUND	391,228	
	FROM TOBACCO SETTLEMENT TRUST FUND		138,354
	FROM FEDERAL GRANTS TRUST FUND		860
485A	LUMP SUM LEGAL NEEDS OF CHILDREN POSITIONS FROM GENERAL REVENUE FUND	257 11,000,000	
485B	SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	519,492	

On October 1, 2002, the remaining balance of funding, \$519,492 from recurring General Revenue, associated with the Voices for Children Foundation for the Guardian Ad Litem Program and TPR Unit in Miami Dade County is transferred to the Department of Elder Affairs to continue this program contingent upon the passage of Senate Bill 686 becoming law.

SECTION 3 - HUMAN SERVICES

486	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM FEDERAL GRANTS TRUST FUND		800,000
487	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	456,286	23,476
488	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,474	2,458
489	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND	981,985	
489A	SPECIAL CATEGORIES COMMUNITY CARE PROGRAMS FOR THE ELDERLY FROM GENERAL REVENUE FUND	164,881	

From the funds in Specific Appropriation 489A, the following Community Care Program for the Elderly is funded from recurring General Revenue:

Indigent / VA Guardian Project - Hillsborough County (S1628).....	164,881
--	---------

TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND	20,677,279	1,963,752
FROM TRUST FUNDS		
TOTAL POSITIONS	491	
TOTAL ALL FUNDS		22,641,031

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

From the funds in Specific Appropriation 491 through 510, the Executive Direction and Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of middle and high school students who report using tobacco products in the last 30 days..	17.70%

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

491	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	309 4,615,407	8,362,633 1,369,710 1,058,606 272,794 261,585
492	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	489,194	105,013 320,357 185,680 21,114

SECTION 3 - HUMAN SERVICES

493	EXPENSES		
	FROM GENERAL REVENUE FUND	3,804,525	
	FROM ADMINISTRATIVE TRUST FUND		599,836
	FROM TOBACCO SETTLEMENT TRUST FUND		677,065
	FROM FEDERAL GRANTS TRUST FUND		715,899
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		104,283
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		95,427
494	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	238,091	
	FROM FEDERAL GRANTS TRUST FUND		35,000
495	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		98,665
496	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,000	

The recurring funds in Specific Appropriation 496, are provided to the College of Public Health's Leadership Institute at the University of South Florida.

497	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	320,980	
498	SPECIAL CATEGORIES		
	FLORIDA TOBACCO PILOT - MARKETING AND COMMUNICATIONS		
	FROM TOBACCO SETTLEMENT TRUST FUND		15,000,000

Funds in Specific Appropriation 498 shall be used to retain the services of an advertising agency with extensive experience in producing ads addressing public policy issues. The advertising agency must have produced ads for statewide TV campaigns in no fewer than ten states with advertising budgets of no less than \$1 million in each state. The advertising agency must have recent experience in Florida. The advertising agency must have produced TV ads and implemented a statewide ad campaign in Florida since 1995, and the budget for the TV ad campaign(s) must have exceeded \$5 million. The advertising agency must have extensive experience producing TV ads related to health care and must have extensive experience producing TV ads related to health care and must have extensive experience working with experts in polling data.

Funds in Specific Appropriations 498 through 502 shall be expended by the Department of Health in coordination with the Office of Drug Control Policy in the Executive Office of the Governor.

499	SPECIAL CATEGORIES		
	FLORIDA TOBACCO PILOT - EDUCATION AND TRAINING		
	FROM TOBACCO SETTLEMENT TRUST FUND		9,122,000

From the funds in Specific Appropriation 499, \$1,620,000 in nonrecurring funds from the Tobacco Settlement Trust Fund is provided for the enhancement of traffic law and substance abuse education courses to include a tobacco education component. Pursuant to guidelines established by the department, each provider shall be paid \$270,000 for providing these courses.

From the funds in Specific Appropriation 499, \$500,000 in nonrecurring funds from the Tobacco Settlement Trust Fund shall be provided to the D-FY-IT Program in Dade County.

500	SPECIAL CATEGORIES		
	FLORIDA TOBACCO PILOT - EVALUATION AND RESEARCH		
	FROM TOBACCO SETTLEMENT TRUST FUND		2,400,000

SECTION 3 - HUMAN SERVICES

501	SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - YOUTH PROGRAMS AND COMMUNITY PARTNERSHIPS FROM TOBACCO SETTLEMENT TRUST FUND		9,523,000
502	SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - STATEWIDE MINORITY NETWORK FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	9,568,197	
	FROM TRUST FUNDS		51,328,667
	TOTAL POSITIONS	309	
	TOTAL ALL FUNDS		60,896,864

INFORMATION TECHNOLOGY

504	SALARIES AND BENEFITS	POSITIONS	83	
	FROM GENERAL REVENUE FUND		1,682,142	
	FROM ADMINISTRATIVE TRUST FUND			1,361,842
	FROM TOBACCO SETTLEMENT TRUST FUND			250,142
	FROM FEDERAL GRANTS TRUST FUND			119,818
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			949,985
505	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	55,000		
	FROM ADMINISTRATIVE TRUST FUND			231,000
506	EXPENSES FROM GENERAL REVENUE FUND	709,595		
	FROM ADMINISTRATIVE TRUST FUND			16,052,307
	FROM TOBACCO SETTLEMENT TRUST FUND			1,132,466
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			602,911

From the funds in Specific Appropriations 506, \$200,000 shall be transferred to the Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions of Chapter 216, F.S. to monitor the Integrated Health Information Systems project. This project shall be subject to monitoring as a critical information resources management project under section 282.322, F.S. The project monitor shall also provide copies of their findings and reports to the State Technology Office to facilitate corrective action as necessary.

507	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		579,949
508	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,691	
510	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	2,839	
	FROM ADMINISTRATIVE TRUST FUND		5,301,305
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	2,456,267	
	FROM TRUST FUNDS		26,581,725
	TOTAL POSITIONS	83	
	TOTAL ALL FUNDS		29,037,992

PROGRAM: COMMUNITY PUBLIC HEALTH

From the funds in Specific Appropriations 512 through 586, the Community Public Health Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance	FY 2002-2003
Measures - Outcomes	Standards

SECTION 3 - HUMAN SERVICES

OUTCOMES:

- 1. AIDS case rate per 100,000 population.....30
- 2. Food and waterborne disease outbreaks per 10,000 facilities regulated by the Department of Health.....3.76
- 3. Infant mortality rate per 1,000 live births.....6.70

 Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.
 =====

FAMILY HEALTH SERVICES

512	SALARIES AND BENEFITS	POSITIONS	147	
	FROM GENERAL REVENUE FUND		2,132,488	
	FROM ADMINISTRATIVE TRUST FUND			126,006
	FROM FEDERAL GRANTS TRUST FUND			4,411,989
	FROM GRANTS AND DONATIONS TRUST FUND			2,452
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			619,751
513	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		55,649	
	FROM FEDERAL GRANTS TRUST FUND			186,641
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			102,074
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			93,482
514	EXPENSES			
	FROM GENERAL REVENUE FUND		732,683	
	FROM ADMINISTRATIVE TRUST FUND			33,863
	FROM TOBACCO SETTLEMENT TRUST FUND			223,421
	FROM FEDERAL GRANTS TRUST FUND			4,209,949
	FROM GRANTS AND DONATIONS TRUST FUND			5,273
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			866,632
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			3,055,335
515	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - FAMILY PLANNING SERVICES			
	FROM GENERAL REVENUE FUND		5,631,269	
	FROM FEDERAL GRANTS TRUST FUND			1,094,283
516	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EPILEPSY SERVICES			
	FROM GENERAL REVENUE FUND		2,738,870	
517	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES			
	FROM EPILEPSY SERVICES TRUST FUND			1,340,000
	From the funds in Specific Appropriation 517, the Department of Health shall limit administrative expenditures not to exceed five percent of annual receipts in the Epilepsy Services Trust Fund.			
518	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			68,802,986
519	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND		5,093,665	
	FROM TOBACCO SETTLEMENT TRUST FUND			539,221
520	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - PRIMARY CARE PROGRAM			
	FROM GENERAL REVENUE FUND		23,027,692	
521	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - FLUORIDATION PROJECT			
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			366,747

SECTION 3 - HUMAN SERVICES

522	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM		
	FROM GENERAL REVENUE FUND	28,015,230	
	FROM FEDERAL GRANTS TRUST FUND		13,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,719,492
523	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		4,500,265
524	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	11,618,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	From the recurring General Revenue Funds in Specific Appropriation 524, \$500,000 is provided for a School Health Volunteerism Program.		
524A	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
525	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM TOBACCO SETTLEMENT TRUST FUND		309,300
526	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND	928,412	
	FROM FEDERAL GRANTS TRUST FUND		2,071,588
527	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,445,640	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM TOBACCO SETTLEMENT TRUST FUND		199,499
	FROM FEDERAL GRANTS TRUST FUND		9,467,435
	FROM GRANTS AND DONATIONS TRUST FUND		423,856
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,652,849
	From the recurring General Revenue Funds in Specific Appropriation 527, \$2,945,640 shall be allocated as follows:		
	Project Warm (Women Assisting Recovering Mothers) - Volusia County.....		375,000
	Isabel Collier Read Contracted Services. - Collier County (S737).....		570,640
	VisionQuest - Statewide (S522).....		1,000,000
	La Liga El Contra- Dade County(S770).....		1,000,000
	For the purposes of expanding KidCare and Medicaid outreach, a local governmental entity may certify local matching funds to serve as the state matching requirement to expand KidCare and Medicaid outreach.		
	From the funds in Specific Appropriation 527, \$100,000 from the Administrative Trust Fund is provided for outreach for the abandoned baby program.		
	From the Tobacco Settlement Funds in Specific Appropriation 527, \$75,000 shall be allocated to the Critical Health Nutritional Program in Pinellas County (S70).		
528	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	3,014,217	
	FROM FEDERAL GRANTS TRUST FUND		2,388,004
529	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686

SECTION 3 - HUMAN SERVICES

530 SPECIAL CATEGORIES
 FULL SERVICE SCHOOLS - INTERAGENCY
 COOPERATION
 FROM TOBACCO SETTLEMENT TRUST FUND 8,500,000

Funds in Specific Appropriation 530 shall be used to provide health services in schools and must be integrated with other school health services and included in the annual school health services plan.

531 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 21,423

532 SPECIAL CATEGORIES
 WOMEN, INFANTS AND CHILDREN (WIC)
 FROM FEDERAL GRANTS TRUST FUND 212,687,145

533 SPECIAL CATEGORIES
 NATIONAL PARKINSON'S FOUNDATION
 FROM GENERAL REVENUE FUND 1,046,000

534 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF EDUCATION
 FROM TOBACCO SETTLEMENT TRUST FUND 600,000

536 SPECIAL CATEGORIES
 MEDICALLY FRAGILE ENHANCEMENT PAYMENT
 FROM GENERAL REVENUE FUND 610,020

TOTAL: FAMILY HEALTH SERVICES
 FROM GENERAL REVENUE FUND 89,014,183
 FROM TRUST FUNDS 354,637,149

 TOTAL POSITIONS 147
 TOTAL ALL FUNDS 443,651,332

INFECTIOUS DISEASE PREVENTION AND CONTROL

537 SALARIES AND BENEFITS POSITIONS 385
 FROM GENERAL REVENUE FUND 5,744,864
 FROM FEDERAL GRANTS TRUST FUND 7,375,113
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 3,651,408
 FROM PREVENTIVE HEALTH SERVICES' BLOCK
 GRANT TRUST FUND 153,598

538 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 53,346
 FROM FEDERAL GRANTS TRUST FUND 623,226
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 57,211

539 EXPENSES
 FROM GENERAL REVENUE FUND 3,389,423
 FROM TOBACCO SETTLEMENT TRUST FUND 634,116
 FROM FEDERAL GRANTS TRUST FUND 6,156,021
 FROM GRANTS AND DONATIONS TRUST FUND 185,537
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 811,742
 FROM PREVENTIVE HEALTH SERVICES' BLOCK
 GRANT TRUST FUND 208,068

540 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - AIDS PATIENT CARE
 FROM GENERAL REVENUE FUND 11,793,792
 FROM FEDERAL GRANTS TRUST FUND 7,133,137

541 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - RYAN WHITE CONSORTIA
 FROM FEDERAL GRANTS TRUST FUND 17,930,745

Funds in Specific Appropriation 541 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's entire federal Ryan White grant award. The Department of Children and Family Services and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections

SECTION 3 - HUMAN SERVICES

for AIDS related activities and services that qualify as state matching funds for the federal Ryan White grant.

542	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,745,449	
543	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	14,555,795	2,601,849
544	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE FROM GENERAL REVENUE FUND	407,009	
545	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	38,295	229,900
546	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	92,548	431,313
547	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	1,983,673	9,561,955 7,658
From the recurring General Revenue funds in Specific Appropriation 547, \$997,710 is provided for methadone outpatient treatment, HIV/AIDS, and hepatitis prevention services in Broward and Palm Beach Counties.			
548	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	259,540	
549	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,803,422	640,800 2,148,794
550	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
551	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	452,801	
552	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	161,599	
553	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	116,750	
555	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	250,000	250,000

SECTION 3 - HUMAN SERVICES

TOTAL: INFECTIOUS DISEASE PREVENTION AND CONTROL		
FROM GENERAL REVENUE FUND	51,848,306	
FROM TRUST FUNDS		60,991,942
TOTAL POSITIONS	385	
TOTAL ALL FUNDS		112,840,248

ENVIRONMENTAL HEALTH SERVICES

556	SALARIES AND BENEFITS	POSITIONS	209	
	FROM GENERAL REVENUE FUND		1,502,986	
	FROM ADMINISTRATIVE TRUST FUND			2,747,490
	FROM FEDERAL GRANTS TRUST FUND			520,448
	FROM GRANTS AND DONATIONS TRUST FUND			173,672
	FROM RADIATION PROTECTION TRUST FUND			5,335,734
557	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	2,543		
	FROM ADMINISTRATIVE TRUST FUND			71,060
	FROM FEDERAL GRANTS TRUST FUND			105,487
	FROM GRANTS AND DONATIONS TRUST FUND			130,415
	FROM RADIATION PROTECTION TRUST FUND			33,393
558	EXPENSES			
	FROM GENERAL REVENUE FUND	823,061		
	FROM ADMINISTRATIVE TRUST FUND			1,310,042
	FROM FEDERAL GRANTS TRUST FUND			557,788
	FROM GRANTS AND DONATIONS TRUST FUND			252,911
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			13,608
	FROM RADIATION PROTECTION TRUST FUND			1,823,768
559	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND	4,179,722		
	FROM ADMINISTRATIVE TRUST FUND			1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND			1,004,571
560	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			22,248
	FROM RADIATION PROTECTION TRUST FUND			56,997
561	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM RADIATION PROTECTION TRUST FUND			210,856
562	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	33,438		
	FROM RADIATION PROTECTION TRUST FUND			2,885
564	SPECIAL CATEGORIES			
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT			
	FROM ADMINISTRATIVE TRUST FUND			434,775
TOTAL: ENVIRONMENTAL HEALTH SERVICES				
FROM GENERAL REVENUE FUND	6,541,750			
FROM TRUST FUNDS				16,530,584
TOTAL POSITIONS	209			
TOTAL ALL FUNDS				23,072,334

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

565	SALARIES AND BENEFITS			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			395,371,197
566	OTHER PERSONAL SERVICES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			32,174,516
567	EXPENSES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			132,457,070
568	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - FAMILY PLANNING SERVICES			
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND			2,200,000

SECTION 3 - HUMAN SERVICES

569	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	3,073,996
570	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	7,533,960
571	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	4,700,000

Funds in Specific Appropriation 571 are provided for community health initiatives. Unless otherwise specified these funds are recurring and shall be allocated as follows:

Jessie Trice Cancer Center Prevention Project (S256).....	300,000
Community Environmental Health Advisory Board (CEHAB) and related pilot projects - Statewide.....	100,000
Minority Outreach Program at Rafael Penalver Clinic, Inc. - Dade County.....	500,000
Economic Opportunity Family Health Center - Dade County.....	150,000

572	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND 123,464,963 FROM TOBACCO SETTLEMENT TRUST FUND	4,000,000
573	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	11,548,687
574	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND 6,868,000 FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	2,250,000

General Revenue Funds in Specific Appropriation 574 are provided for community health initiatives. Unless otherwise specified these funds are recurring and shall be allocated as follows:

Medivan Project/Elderly Interest - Broward County.....	25,000
Alpha One Program - Alachua County (S548).....	500,000
CATE - Environmental Community Health Project - Escambia County.....	300,000
Manatee County Rural Health Services.Indigent Pharmaceutical Program (S362).....	150,000
Greenwood Community Health Resources Center in Pinellas County.....	50,000
Roosevelt Sands Community Healthcare Center Monroe County.....	100,000
Interdisciplinary Managed Care Initiative Serenity House-Flagler and Volusia Counties.....	250,000
Traumatic Brain Injury Association of Florida Statewide.(S1502).....	300,000
Southwest Alachua County Primary and Community Health Care Clinic - Alachua County.(S423).....	200,000
Islet Cell Transplantation to Cure Diabetes Statewide.(S511).....	500,000
Primary Care Outreach Program (Sun Coast Hospital) Pinellas County.(S1567).....	300,000
Central Florida Health Care Inc - Hardee, Highlands, Polk... Prescription Access For The Underserved - Suncoast CHC - Hillsborough.....	463,000
First Step - Mothers And Infants Program - Manatee, Sarasota, Desoto.....	100,000
Telehospice - Hope Hospice - Lee County.....	618,000
Early Detection and Screening Of Breast And Cervical Cancer In The Haitian-American-Dade County (S444).....	150,000
Primary Care Center - Dania Beach - Memorial Health Care Systems (S517).....	200,000
University of Florida Dental Clinics - Statewide.....	100,000
Heart Center for Excellence - Broward County (S12).....	850,000
Good News Care Center - Dade County (S18).....	250,000
	250,000

SECTION 3 - HUMAN SERVICES

Miami-Dade Childhood Lead Poisoning Prevention (S192).....	250,000
Indigent Dental Care Program - Manatee County (S368).....	187,000
Community Medical Care Center- Leesburg (S838).....	200,000
Indigent Dental Care Program - Gadsden/Leon Counties (S1717)	125,000
Indigent Dental Care Program - Sacred Heart Children's.....	250,000
Hospital - Escambia County (S1839)	
Lab Assistance Program - Manatee County.....	100,000
Escambia County Blood Mobile (non-recurring).....	50,000
Women's Health - Cardio-Vascular Initiative - Statewide.....	50,000

From the County Health Department Trust Fund in Specific Appropriation 574, \$500,000 shall be used to establish an emergency fund to address local emergency needs as defined by the Secretary of the Department of Health.

From the funds in Specific Appropriation 574, \$1,750,000 in non-recurring County Health Department Trust Funds is provided for the following:

School Health - Hillsborough County.....	550,000
School Health - Broward County.....	500,000
School Health - Escambia County.....	200,000
School Health - Monroe County.....	200,000
School Health - Dade County.....	300,000

575 OPERATING CAPITAL OUTLAY
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 11,292,918

576 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 445,800

577 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT TRUST FUND . 27,500

578 FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, AND EQUIPMENT -
COUNTY HEALTH DEPARTMENTS
FROM GENERAL REVENUE FUND 1,400,000

From the non-recurring funds in Specific Appropriation 578, the Department of Health may provide funding for the planning, design or construction of any of the following facilities:

- Brevard (Vierra) County Health Department (S99, S1188)
- Dade (Miami Central) County Health Department (S188, S1088)
- Gulf Co. (Port St. Joe) County Health Department
Phase II (S313)
- Orange (Taft and Zellwood) County Health Department (S1346)
- Leon (Tallahassee) County Health Department (S317)

578A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FAMILY HEALTH FACILITIES
FROM GENERAL REVENUE FUND 700,000

From the non-recurring funds in Specific Appropriation 578A, the Department of Health may provide funding for the planning, design or construction of any of the following facilities:

- Northwest Florida Community Hospital - Emergency Department
Preparedness (S235)
- Mount Sinai Medical Center (S584)
- Miami Children's Hospital Pediatric Trauma Program (S740)
- Columbia County Emergency Medical Services
Station III (S862)
- Emergency Services Institute - Volusia County (S959)
- Encapsulation Project at Miami Children's Hospital (S1169)
- Jacksonville Community Health Center (S1900)

Funds in Specific Appropriation 578A for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase of the completion of the improvements or as

SECTION 3 - HUMAN SERVICES

further required by law.

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	137,132,963	
FROM TRUST FUNDS		602,375,644
TOTAL ALL FUNDS		739,508,607

STATEWIDE HEALTH SUPPORT SERVICES

579	SALARIES AND BENEFITS	POSITIONS	507	
	FROM GENERAL REVENUE FUND		8,674,003	
	FROM ADMINISTRATIVE TRUST FUND			358,429
	FROM DRUGS, DEVICES AND COSMETIC TRUST			
	FUND			1,121,307
	FROM BIOMEDICAL RESEARCH TRUST FUND			55,041
	FROM FEDERAL GRANTS TRUST FUND			826,186
	FROM GRANTS AND DONATIONS TRUST FUND			198,273
	FROM PLANNING AND EVALUATION TRUST FUND			7,079,495
580	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,546	
	FROM DRUGS, DEVICES AND COSMETIC TRUST			
	FUND			6,704
	FROM BIOMEDICAL RESEARCH TRUST FUND			26,193
	FROM FEDERAL GRANTS TRUST FUND			183,561
	FROM PLANNING AND EVALUATION TRUST FUND			291,070
581	EXPENSES			
	FROM GENERAL REVENUE FUND		2,498,149	
	FROM ADMINISTRATIVE TRUST FUND			440,103
	FROM DRUGS, DEVICES AND COSMETIC TRUST			
	FUND			261,807
	FROM BIOMEDICAL RESEARCH TRUST FUND			17,934
	FROM FEDERAL GRANTS TRUST FUND			3,158,976
	FROM GRANTS AND DONATIONS TRUST FUND			233,812
	FROM PLANNING AND EVALUATION TRUST FUND			6,642,937
582	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		226,779	
	FROM FEDERAL GRANTS TRUST FUND			383,366
	FROM PLANNING AND EVALUATION TRUST FUND			28,302
583	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM DRUGS, DEVICES AND COSMETIC TRUST			
	FUND			16,040
583A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM BIOMEDICAL RESEARCH TRUST FUND			6,001,746
584	SPECIAL CATEGORIES			
	DRUGS, VACCINES AND OTHER BIOLOGICALS			
	FROM GENERAL REVENUE FUND		18,766,469	
	FROM TOBACCO SETTLEMENT TRUST FUND			5,014,035
	FROM FEDERAL GRANTS TRUST FUND			74,038,355
585	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		4,611,904	
586	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE AND FEDERAL			
	DISASTER RELIEF OPERATIONS			
	FROM FEDERAL GRANTS TRUST FUND			1,000,000
TOTAL: STATEWIDE HEALTH SUPPORT SERVICES				
FROM GENERAL REVENUE FUND	34,785,850			
FROM TRUST FUNDS				107,383,672
TOTAL POSITIONS	507			
TOTAL ALL FUNDS				142,169,522

PROGRAM: CHILDREN'S MEDICAL SERVICES

From the funds in Specific Appropriation 590 through 613, the Children's Medical Services Program will meet the following performance standards

SECTION 3 - HUMAN SERVICES

as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of families served with a positive evaluation of care.....	93.5%

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

CHILDREN'S SPECIAL HEALTH CARE

590	SALARIES AND BENEFITS	POSITIONS	741	
	FROM GENERAL REVENUE FUND		16,508,549	
	FROM TOBACCO SETTLEMENT TRUST FUND			471,510
	FROM DONATIONS TRUST FUND			8,632,337
	FROM FEDERAL GRANTS TRUST FUND			4,506,734
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			886,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,188,651
591	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,854,361	
	FROM DONATIONS TRUST FUND			89,063
	FROM FEDERAL GRANTS TRUST FUND			388,687
592	EXPENSES			
	FROM GENERAL REVENUE FUND		2,426,242	
	FROM TOBACCO SETTLEMENT TRUST FUND			214,046
	FROM DONATIONS TRUST FUND			3,085,834
	FROM FEDERAL GRANTS TRUST FUND			4,025,122
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			201,423
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			548,013
593	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		56,970	
594	SPECIAL CATEGORIES			
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM			
	FROM GENERAL REVENUE FUND		975,153	
	FROM TOBACCO SETTLEMENT TRUST FUND			350,000
595	SPECIAL CATEGORIES			
	REGIONAL GENETICS PROGRAM			
	FROM GENERAL REVENUE FUND		1,017,530	
	FROM DONATIONS TRUST FUND			194,926
596	SPECIAL CATEGORIES			
	SICKLE CELL EDUCATION AND SCREENING			
	FROM GENERAL REVENUE FUND		1,090,686	
	FROM TOBACCO SETTLEMENT TRUST FUND			250,000
597	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN			
	FROM GENERAL REVENUE FUND		9,881,414	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			6,479,138
598	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PRIMARY CARE PROGRAM			
	FROM GENERAL REVENUE FUND		3,875,809	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			1,889,787

SECTION 3 - HUMAN SERVICES

599	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,631,495	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,915,683
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		93,539
The recurring General Revenue Funds in Specific Appropriation 599 shall be allocated as follows:			
	Mailman Training Center - Dade County.....		808,569
	Joe DiMaggio Children's Hospital - Hematology/Oncology Program - Broward County (S622).....		200,000
	Florida Camp for Children and Youth with Diabetes Alachua County (S870).....		99,000
600	SPECIAL CATEGORIES		
	MASTER CONTRACTS		
	FROM GENERAL REVENUE FUND	1,470,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,492,649
	FROM DONATIONS TRUST FUND		500,000
601	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INFANT/TODDLERS STEP-DOWN		
	FROM GENERAL REVENUE FUND	602,673	
602	SPECIAL CATEGORIES		
	KIDNEY DISEASE PROGRAM FOR CHILDREN		
	FROM GENERAL REVENUE FUND	813,077	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000
603	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM DONATIONS TRUST FUND		199,828,945
604	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	98,172	
	FROM TOBACCO SETTLEMENT TRUST FUND		6,700,000
	FROM DONATIONS TRUST FUND		1,441,009
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		5,075,593
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,519,724
605	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
606	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	169,239	
	FROM DONATIONS TRUST FUND		37,115
607	SPECIAL CATEGORIES		
	PEDIATRIC LIVER TRANSPLANT PROGRAM		
	FROM GENERAL REVENUE FUND	250,441	
608	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,017,599	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM DONATIONS TRUST FUND		334,159
	FROM FEDERAL GRANTS TRUST FUND		6,650,185

Funds in Specific Appropriation 608 are contingent upon the department ensuring that no early intervention provider participating in the Part C program shall provide both core and required Part C services without a waiver from the Deputy Secretary and Deputy State Health Officer for Children's Medical Services. For purposes of this

SECTION 3 - HUMAN SERVICES

paragraph, core services are limited to child find and referral, family support planning, service coordination, and the multi-disciplinary evaluation.

609	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	1,439,614	
	FROM FEDERAL GRANTS TRUST FUND		15,703,812

From the funds in Specific Appropriation 609, the Department of Health, jointly with the Department of Education, is authorized to prepare a fifteenth year grant application to the United States Department of Education (USDOE) for Subchapter VIII of the Individuals with Disabilities Education Act (I.D.E.A.) funding for early intervention services for children with disabilities age birth through 36 months and their families. The application shall commit the state to meeting only the minimum service and eligibility requirements of the federal law and shall be implemented only if the federal grant is awarded. The application may be submitted to USDOE by the Governor only upon determination that required state funds can be made available from those portions of the current year's appropriation being spent on I.D.E.A. services and following consultation pursuant to s. 216.177, Florida Statutes.

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

Since Part C is an optional program, the department shall not redirect funds from other populations and programs to serve people under Part C.

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

611	SPECIAL CATEGORIES		
	CHILDREN'S CARDIAC PROGRAM		
	FROM GENERAL REVENUE FUND	1,087,163	

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

614	FIXED CAPITAL OUTLAY		
	CONSTRUCTION, RENOVATION, EQUIPMENT -		
	CHILDREN'S MEDICAL SERVICES FACILITIES		
	FROM GENERAL REVENUE FUND	10,000	

From the non-recurring funds in Specific Appropriation 614, the Department of Health may provide funding for the planning, design or construction of the following facility:

Gerold L. Schiebler Children's Medical Services Center/
Phase III - Alachua County (S721)

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	64,817,101	
	FROM TRUST FUNDS		282,105,949
	TOTAL POSITIONS	741	
	TOTAL ALL FUNDS		346,923,050

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

From the funds in Specific Appropriations 615 through 644, the Health Care Practitioner and Access Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

SECTION 3 - HUMAN SERVICES

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of health care practitioners' applications for licensure completed within 90 days.....	100.0%
2. Number of medical students who do a rotation in a medically underserved area.....	1,020

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
=====	

MEDICAL QUALITY ASSURANCE

615	SALARIES AND BENEFITS	POSITIONS	291	
	FROM GENERAL REVENUE FUND		84,137	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			11,394,896
616	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,280	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			2,925,866
617	EXPENSES			
	FROM GENERAL REVENUE FUND		36,979	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			13,511,379
618	OPERATING CAPITAL OUTLAY			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			31,239
619	SPECIAL CATEGORIES			
	EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			2,493,407
620	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			2,458,415
621	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			2,356,338
622	SPECIAL CATEGORIES			
	DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			52,600
623	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND			25,435
TOTAL:	MEDICAL QUALITY ASSURANCE			
	FROM GENERAL REVENUE FUND		128,396	
	FROM TRUST FUNDS			35,249,575
	TOTAL POSITIONS		291	
	TOTAL ALL FUNDS			35,377,971

COMMUNITY HEALTH RESOURCES

626	SALARIES AND BENEFITS	POSITIONS	132	
	FROM GENERAL REVENUE FUND		248,549	
	FROM TOBACCO SETTLEMENT TRUST FUND			42,518

SECTION 3 - HUMAN SERVICES

	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,992,986
	FROM FEDERAL GRANTS TRUST FUND		158,820
	FROM GRANTS AND DONATIONS TRUST FUND		194,389
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,243,211
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		119,054
627	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		159,583
	FROM FEDERAL GRANTS TRUST FUND		101,362
	FROM GRANTS AND DONATIONS TRUST FUND		18,408
628	EXPENSES		
	FROM GENERAL REVENUE FUND	9,854	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,419
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,702,193
	FROM FEDERAL GRANTS TRUST FUND		738,766
	FROM GRANTS AND DONATIONS TRUST FUND		140,322
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,589
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		67,365
630	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND		1,650,000
631	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,479,250
632	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,807,562
633	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
634	LUMP SUM		
	VOCATIONAL REHABILITATION PROGRAM FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		11,779,244
635	SPECIAL CATEGORIES		
	AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND	3,354,612	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,431,509
	FROM GRANTS AND DONATIONS TRUST FUND		7,322,789
636	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND	14,500,000	
637	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		400,000
638	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND	9,786,979	

Funds in Specific Appropriation 638 continue funding from recurring general revenue to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals that

SECTION 3 - HUMAN SERVICES

provide enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigents through Shands Healthcare.

639	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM FEDERAL GRANTS TRUST FUND	45,000	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	1,500,000	
640	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	881	
641	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND	93,747	
642	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	686,656	
644	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	75,703	
TOTAL:	COMMUNITY HEALTH RESOURCES		
	FROM GENERAL REVENUE FUND	28,399,994	
	FROM TRUST FUNDS		40,980,258
	TOTAL POSITIONS	132	
	TOTAL ALL FUNDS		69,380,252

PROGRAM: DISABILITY DETERMINATIONS

From the funds in Specific Appropriation 645 through 649, the Disability Determinations Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of disability determinations completed accurately as determined by the Social Security Administration.....	94.7%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

DISABILITY BENEFITS DETERMINATION

645	SALARIES AND BENEFITS	POSITIONS	896	
	FROM GENERAL REVENUE FUND		482,204	
	FROM ADMINISTRATIVE TRUST FUND			462,621
	FROM U.S. TRUST FUND			36,505,920
646	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		183,500	
	FROM ADMINISTRATIVE TRUST FUND			183,500
	FROM U.S. TRUST FUND			8,000,000
647	EXPENSES			
	FROM GENERAL REVENUE FUND		283,792	
	FROM ADMINISTRATIVE TRUST FUND			289,792

SECTION 3 - HUMAN SERVICES

	FROM U.S. TRUST FUND		28,673,852
648	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	5,000
	FROM ADMINISTRATIVE TRUST FUND		200,000
	FROM U.S. TRUST FUND		
649	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,125	2,126
	FROM ADMINISTRATIVE TRUST FUND		89,721
	FROM U.S. TRUST FUND		
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	956,621	74,412,532
	FROM TRUST FUNDS		
	TOTAL POSITIONS	896	75,369,153
	TOTAL ALL FUNDS		

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

From the funds in Specific Appropriation 651 through 675E, the Services to Veterans Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Occupancy rate for homes in operation for 2 years or longer..	90%
2. Percent increase (over baseline) in the number of veterans' complete "ready to rate" claims processed.....	6%

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

VETERANS' HOMES

651	SALARIES AND BENEFITS	POSITIONS	451
	FROM GENERAL REVENUE FUND		2,123,648
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,723,214

From the funds in Specific Appropriations 651 through 653, \$700,000 in non-recurring General Revenue and \$372,194 from the Operations and Maintenance Trust Fund are provided as start-up funding for a new State Veterans' Home being constructed in Bay County. As recommended by the Legislative Budget Commission during its Zero-Based Budgeting analysis, the department shall provide occupancy rate data to the Chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council beginning July 1, 2003 and quarterly thereafter on this home and any other home that has not achieved a 90% occupancy level.

Additionally, as recommended by the Legislative Budget Commission in its Zero-Based Budgeting analysis, the Department shall examine nursing internship incentives and report results and findings to the Chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council by January 1, 2003.

652	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		449,153
653	EXPENSES		
	FROM GENERAL REVENUE FUND	119,699	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		9,067,211
654	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		47,794

SECTION 3 - HUMAN SERVICES

655	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,089,639
656	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		6,986
657	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		31,000
658	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	36,250	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		132,657
660	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM STATE HOMES FOR VETERANS TRUST FUND .		365,096
661	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR OF STATE-OWNED		
	RESIDENTIAL FACILITIES FOR VETERANS		
	FROM STATE HOMES FOR VETERANS TRUST FUND .		250,000
TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND	2,427,544	
	FROM TRUST FUNDS		22,162,750
	TOTAL POSITIONS	451	
	TOTAL ALL FUNDS		24,590,294
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
670	SALARIES AND BENEFITS	POSITIONS	29
	FROM GENERAL REVENUE FUND		1,629,501
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		151,398
671	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,765	
672	EXPENSES		
	FROM GENERAL REVENUE FUND	331,869	
	FROM FEDERAL GRANTS TRUST FUND		306
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		14,981
673	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,302	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		38,200
674	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,383	
675A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - FLORIDA VIETNAM MEMORIAL		
	WALL		
	FROM GENERAL REVENUE FUND	100,000	

From the non-recurring funds in Specific Appropriation 675A, the Department of Veterans' Affairs shall provide funding for the planning, design or construction of the following:

Florida Vietnam Memorial Wall - St. Lucie County (S125)..... 100,000

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,088,820	
FROM TRUST FUNDS		204,885
TOTAL POSITIONS	29	
TOTAL ALL FUNDS		2,293,705
VETERANS' BENEFITS AND ASSISTANCE		
675B SALARIES AND BENEFITS POSITIONS	71	
FROM GENERAL REVENUE FUND	2,863,302	
FROM FEDERAL GRANTS TRUST FUND		452,998
675C EXPENSES		
FROM GENERAL REVENUE FUND	74,283	
FROM FEDERAL GRANTS TRUST FUND		100,341
675D OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND		3,000
675E SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	12,750	
FROM FEDERAL GRANTS TRUST FUND		695
TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND	2,950,335	
FROM TRUST FUNDS		557,034
TOTAL POSITIONS	71	
TOTAL ALL FUNDS		3,507,369
TOTAL OF SECTION 3 POSITIONS	30,983	
FROM GENERAL REVENUE FUND	5495,719,716	
FROM TRUST FUNDS		12387,988,325
TOTAL ALL FUNDS		17883,708,041

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 676 through 875, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections may allow the public to use the department's shooting ranges when the following conditions are met: use is limited to members of organized gun clubs who sign a waiver of liability and are supervised by a National Rifle Association certified instructor. Public use of the department's shooting ranges shall not interfere with any department or law enforcement agency use of the ranges.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

676	SALARIES AND BENEFITS	POSITIONS	508	
	FROM GENERAL REVENUE FUND		21,008,380	
	FROM GRANTS AND DONATIONS TRUST FUND			139,545
	FROM INMATE WELFARE TRUST FUND			503,928
677	EXPENSES			
	FROM GENERAL REVENUE FUND		2,253,923	
	FROM INMATE WELFARE TRUST FUND			148,711
TOTAL:	BUSINESS SERVICE CENTERS			
	FROM GENERAL REVENUE FUND		23,262,303	
	FROM TRUST FUNDS			792,184
	TOTAL POSITIONS		508	
	TOTAL ALL FUNDS			24,054,487

EXECUTIVE DIRECTION AND SUPPORT SERVICES

678	SALARIES AND BENEFITS	POSITIONS	382	
	FROM GENERAL REVENUE FUND		15,758,325	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			82,271
	FROM GRANTS AND DONATIONS TRUST FUND			599,328
	FROM OPERATING TRUST FUND			1,666,803
	FROM INMATE WELFARE TRUST FUND			1,351,543
679	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,501	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
680	EXPENSES			
	FROM GENERAL REVENUE FUND		4,774,419	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			977,605
	FROM GRANTS AND DONATIONS TRUST FUND			58,975
	FROM OPERATING TRUST FUND			127,101
	FROM INMATE WELFARE TRUST FUND			30,489

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

681	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,928	
	FROM CRIMINAL JUSTICE STANDARDS AND		
	TRAINING TRUST FUND		21,280
	FROM GRANTS AND DONATIONS TRUST FUND		27,500
682	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	30,580	
683	SPECIAL CATEGORIES		
	OFFICE OF MANAGEMENT AND BUDGET LAW		
	LIBRARY		
	FROM GENERAL REVENUE FUND	9,649	
683A	SPECIAL CATEGORIES		
	LOCAL COMMUNITY CORRECTIONS PROJECT		
	FROM GENERAL REVENUE FUND	197,221	

The funds in Specific Appropriation 683A, from non-recurring General Revenue are allocated as follows:

Southern Waste Information Exchange to identify waste.....	197,221
disposal modifications and potential cost savings	
(CBIR 1176 & 1633)	

684	SPECIAL CATEGORIES		
	TRANSFER TO GENERAL REVENUE FUND		
	FROM GRANTS AND DONATIONS TRUST FUND		21,000,000
685	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,136,861	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	21,965,484	
	FROM TRUST FUNDS		25,982,895
	TOTAL POSITIONS	382	
	TOTAL ALL FUNDS		47,948,379

FLORIDA CORRECTIONS COMMISSION

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

INFORMATION TECHNOLOGY

689	SALARIES AND BENEFITS	POSITIONS	160	
	FROM GENERAL REVENUE FUND		7,330,732	
690	EXPENSES			
	FROM GENERAL REVENUE FUND		39,503	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		7,370,235	
	TOTAL POSITIONS	160		
	TOTAL ALL FUNDS			7,370,235

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

Funds provided in Specific Appropriations 705, 723, and 737 shall be used for the obligations of the Correctional Privatization Commission pursuant to the requirements of the Operation and Management Services Contracts and Lease-Purchase Agreements. The Department of Corrections

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

shall not utilize the provisions of Chapter 216, Florida Statutes, to transfer funds from this appropriation category.

From the funds provided in Specific Appropriations 705 and 737, \$974,362 from General Revenue is provided to pay local property tax assessments for the following correctional facilities under contract with the Correctional Privatization Commission: Moore Haven, South Bay, and Bay adult correctional facilities and the Lake City youthful offender correctional facility. In the event that it is determined that these properties are not subject to local property tax assessments, these funds shall be provided as payments in lieu of taxes to the local governments in an amount equal to the property taxes that would have been assessed if the properties were determined to be subject to assessment for local property taxes.

The funds and FTE in Specific Appropriations 696, 718, 789, and 799A are appropriated for the anticipated increase in the inmate population from January 1 through June 30, 2003 and are based on the projections of the Criminal Justice Estimating Conference of September 21, 2001. These funds and FTE shall be placed initially in reserve and may be released in accordance with the applicable provisions of Chapter 216, Florida Statutes, only if the actual prison population is substantially similar to the projections of the Criminal Justice Estimating Conference.

From the funds in Specific Appropriations 691 through 806, the Security and Institutional Operations Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number of escapes from the secure perimeter of major institutions.....	0
Percentage of random inmate drug tests that are negative.....	97.5%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

ADULT MALE CUSTODY OPERATIONS

691	SALARIES AND BENEFITS	POSITIONS	8,305	
	FROM GENERAL REVENUE FUND		324,466,367	
	FROM GRANTS AND DONATIONS TRUST FUND			268,067
	FROM INMATE WELFARE TRUST FUND			3,990,659
692	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			91,000
693	EXPENSES			
	FROM GENERAL REVENUE FUND		19,071,608	
	FROM GRANTS AND DONATIONS TRUST FUND			746,260
	FROM INMATE WELFARE TRUST FUND			1,464,224
694	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		454,754	
	FROM GRANTS AND DONATIONS TRUST FUND			2,100,000
	FROM OPERATING TRUST FUND			279,000
	FROM INMATE WELFARE TRUST FUND			17,953
695	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		33,786,053	
	FROM GRANTS AND DONATIONS TRUST FUND			83,421
696	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
		POSITIONS	48	
	FROM GENERAL REVENUE FUND		1,835,152	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

697	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	420,258	
698	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	3,510,030	118,172
699	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	3,039,857	
700	SPECIAL CATEGORIES RETURN OF PAROLE VIOLATORS FROM GENERAL REVENUE FUND	131,313	
701	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	13,251,285	1,082,045
702	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	5,367,539	
703	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	2,000	
704	SPECIAL CATEGORIES TUITION PAYMENTS FROM GENERAL REVENUE FUND	355,360	
705	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	48,161,744	1,335,666
706	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	858,996	
707	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,542,064	800,000
708	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,626,428	
709	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,952,535	
711	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,600,000	580,000
712	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	5,871,693	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	473,305,036
	FROM TRUST FUNDS	12,956,467
	TOTAL POSITIONS	8,353
	TOTAL ALL FUNDS	486,261,503
ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
713	SALARIES AND BENEFITS POSITIONS 686	
	FROM GENERAL REVENUE FUND	27,637,840
	FROM GRANTS AND DONATIONS TRUST FUND	96,377
	FROM INMATE WELFARE TRUST FUND	234,834
714	OTHER PERSONAL SERVICES	
	FROM GRANTS AND DONATIONS TRUST FUND	232,884
715	EXPENSES	
	FROM GENERAL REVENUE FUND	1,888,147
	FROM GRANTS AND DONATIONS TRUST FUND	50,703
	FROM INMATE WELFARE TRUST FUND	43,286
716	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	184,896
717	FOOD PRODUCTS	
	FROM GENERAL REVENUE FUND	2,840,190
	FROM GRANTS AND DONATIONS TRUST FUND	15,841
718	LUMP SUM	
	CJEC INMATE POPULATION INCREASE	
	FROM GENERAL REVENUE FUND	213,014
719	SPECIAL CATEGORIES	
	FOOD SERVICE AND PRODUCTION	
	FROM GENERAL REVENUE FUND	128,536
	FROM GRANTS AND DONATIONS TRUST FUND	22,509
720	SPECIAL CATEGORIES	
	OVERTIME	
	FROM GENERAL REVENUE FUND	169,441
721	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	386,957
722	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	264,741
723	SPECIAL CATEGORIES	
	PRIVATE INSTITUTIONS - CORRECTIONAL	
	PRIVATIZATION COMMISSION	
	FROM GENERAL REVENUE FUND	17,723,587
	FROM PRIVATELY OPERATED INSTITUTIONS	
	INMATE WELFARE TRUST FUND	527,753
724	FINANCIAL ASSISTANCE PAYMENTS	
	DISCHARGE AND TRAVEL PAY	
	FROM GENERAL REVENUE FUND	92,816
725	FIXED CAPITAL OUTLAY	
	MAJOR REPAIRS, RENOVATIONS AND	
	IMPROVEMENTS TO MAJOR INSTITUTIONS	
	FROM GENERAL REVENUE FUND	969,451
	FROM GRANTS AND DONATIONS TRUST FUND	200,000
726	FIXED CAPITAL OUTLAY	
	CORRECTIONS PRIVATIZATION COMMISSION -	
	LEASE PURCHASE	
	FROM GENERAL REVENUE FUND	1,625,095

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	54,124,711	
FROM TRUST FUNDS		1,424,187
TOTAL POSITIONS	686	
TOTAL ALL FUNDS		55,548,898

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

729	SALARIES AND BENEFITS	POSITIONS	972	
	FROM GENERAL REVENUE FUND		37,153,312	
	FROM GRANTS AND DONATIONS TRUST FUND			294,925
	FROM INMATE WELFARE TRUST FUND			408,797
730	EXPENSES			
	FROM GENERAL REVENUE FUND		2,276,049	
	FROM INMATE WELFARE TRUST FUND			86,572
731	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		24,000	
	FROM GRANTS AND DONATIONS TRUST FUND			500,000
732	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		2,864,531	
	FROM GRANTS AND DONATIONS TRUST FUND			483,667
733	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		217,664	
	FROM GRANTS AND DONATIONS TRUST FUND			191,046
734	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		287,737	
735	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		856,563	
736	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		422,506	
737	SPECIAL CATEGORIES			
	PRIVATE INSTITUTIONS - CORRECTIONAL			
	PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND		9,474,921	
	FROM PRIVATELY OPERATED INSTITUTIONS			
	INMATE WELFARE TRUST FUND			191,343
738	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND		82,569	
739	FIXED CAPITAL OUTLAY			
	MAJOR REPAIRS, RENOVATIONS AND			
	IMPROVEMENTS TO MAJOR INSTITUTIONS			
	FROM GENERAL REVENUE FUND		1,583,134	
740	FIXED CAPITAL OUTLAY			
	CORRECTIONS PRIVATIZATION COMMISSION -			
	LEASE PURCHASE			
	FROM GENERAL REVENUE FUND		950,356	
742	FIXED CAPITAL OUTLAY			
	CORRECTION, ENVIRONMENTAL DEFICIENCIES			
	FROM GENERAL REVENUE FUND		1,300,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	57,493,342	
FROM TRUST FUNDS		2,156,350
TOTAL POSITIONS	972	
TOTAL ALL FUNDS		59,649,692

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

743	SALARIES AND BENEFITS	POSITIONS	4,367	
	FROM GENERAL REVENUE FUND		179,768,310	
	FROM OPERATING TRUST FUND			157,339
	FROM INMATE WELFARE TRUST FUND			1,881,666
744	EXPENSES			
	FROM GENERAL REVENUE FUND		13,633,771	
	FROM OPERATING TRUST FUND			13,157
	FROM INMATE WELFARE TRUST FUND			86,572
745	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		54,074	
746	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		13,751,988	
747	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		1,416,828	
748	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		1,527,756	
749	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,390,776	
750	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		2,081,806	
751	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND		106,844	
752	FIXED CAPITAL OUTLAY			
	MAJOR REPAIRS, RENOVATIONS AND			
	IMPROVEMENTS TO MAJOR INSTITUTIONS			
	FROM GENERAL REVENUE FUND		212,151	
753	FIXED CAPITAL OUTLAY			
	CLOSE MANAGEMENT CONSOLIDATION			
	FROM GENERAL REVENUE FUND		2,138,000	

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS		
FROM GENERAL REVENUE FUND	217,082,304	
FROM TRUST FUNDS		2,138,734
TOTAL POSITIONS	4,367	
TOTAL ALL FUNDS		219,221,038

RECEPTION CENTER OPERATIONS

756	SALARIES AND BENEFITS	POSITIONS	1,466	
	FROM GENERAL REVENUE FUND		61,734,743	
	FROM GRANTS AND DONATIONS TRUST FUND			50,372
	FROM INMATE WELFARE TRUST FUND			741,323
757	EXPENSES			
	FROM GENERAL REVENUE FUND		4,986,786	
	FROM GRANTS AND DONATIONS TRUST FUND			31,090
	FROM INMATE WELFARE TRUST FUND			43,286
758	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			250,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

759	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	5,228,613	
	FROM GRANTS AND DONATIONS TRUST FUND		32,449
760	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	370,703	
	FROM GRANTS AND DONATIONS TRUST FUND		46,893
761	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	514,239	
762	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,738,775	
763	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	614,522	
764	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	102,840	
TOTAL:	RECEPTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	75,291,221	
	FROM TRUST FUNDS		1,195,413
	TOTAL POSITIONS	1,466	
	TOTAL ALL FUNDS		76,486,634

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

768	SALARIES AND BENEFITS	POSITIONS	930
	FROM GENERAL REVENUE FUND		25,682,566
	FROM CORRECTIONAL WORK PROGRAM TRUST	FUND	12,942,782
	FROM GRANTS AND DONATIONS TRUST FUND		38,255
	FROM INMATE WELFARE TRUST FUND		81,319
769	EXPENSES		
	FROM GENERAL REVENUE FUND	3,159,715	
	FROM CORRECTIONAL WORK PROGRAM TRUST	FUND	1,476,419
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
	FROM INMATE WELFARE TRUST FUND		118,383
770	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST	FUND	5,382
771	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,886,670	
772	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	FROM CORRECTIONAL WORK PROGRAM TRUST	POSITIONS	23
	FUND		2,966,806

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

773	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	504,143	
	FROM FLORIDA AGRICULTURAL EXPOSITION	TRUST FUND	87,962

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

774	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	340,970	
775	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	365,327	103,117
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	32,053,298	17,853,201
	TOTAL POSITIONS	953	
	TOTAL ALL FUNDS		49,906,499
ROAD PRISON OPERATIONS			
777	SALARIES AND BENEFITS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	81	4,251,061
778	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		891,133
779	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		543,729
781	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
782	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	107,641	
783	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	107,641	5,764,156
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		5,871,797
OFFENDER MANAGEMENT AND CONTROL			
785	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	1,138 43,810,195	95,445
786	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	76,454	
787	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM INMATE WELFARE TRUST FUND	2,073,541	13,959 97,073
788	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	31,406	
789	LUMP SUM CJEC INMATE POPULATION INCREASE POSITIONS FROM GENERAL REVENUE FUND	4 87,381	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

790	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	82,243	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,655
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND	46,161,220	
	FROM TRUST FUNDS		208,132
	TOTAL POSITIONS	1,142	
	TOTAL ALL FUNDS		46,369,352

EXECUTIVE DIRECTION AND SUPPORT SERVICES

791	SALARIES AND BENEFITS	POSITIONS	162	
	FROM GENERAL REVENUE FUND		9,640,772	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			37,315
792	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	50,970		
	FROM GRANTS AND DONATIONS TRUST FUND			75,000
	FROM INMATE WELFARE TRUST FUND			315,828
793	EXPENSES			
	FROM GENERAL REVENUE FUND	4,614,316		
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			5,952
	FROM GRANTS AND DONATIONS TRUST FUND			351,785
	FROM OPERATING TRUST FUND			1,000,000
794	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	308,200		
796	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	120,173		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	14,734,431		
	FROM TRUST FUNDS			1,785,880
	TOTAL POSITIONS	162		
	TOTAL ALL FUNDS			16,520,311

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

797	SALARIES AND BENEFITS	POSITIONS	481	
	FROM GENERAL REVENUE FUND		18,583,538	
798	EXPENSES			
	FROM GENERAL REVENUE FUND	51,747,829		
799	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	585,513		
799A	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
	FROM GENERAL REVENUE FUND	208,037		
800	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	131,028		
TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND	71,255,945		
	TOTAL POSITIONS	481		
	TOTAL ALL FUNDS			71,255,945

INFORMATION TECHNOLOGY

801	SALARIES AND BENEFITS	POSITIONS	21	
	FROM GENERAL REVENUE FUND		1,170,881	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

802	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	15,000	
803	EXPENSES FROM GENERAL REVENUE FUND	7,263,953	
804	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM INMATE WELFARE TRUST FUND	389,606	534,323
805	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	226,334	
806	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM INMATE WELFARE TRUST FUND	234,355	390,677
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,300,129	925,000
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		10,225,129

PROGRAM: COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 807 through 842, the Community Corrections Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number/percentage of offenders who abscond within 2 years.....	3,450/4.0%
Number/percentage of offenders who had their supervision revoked within two years.....	35,656/42.0%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

PROBATION SUPERVISION

807	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	POSITIONS 2,229 94,855,046	198,949 2,438
808	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	49,138	
809	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	11,981,154	14,108 2,238,167
810	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	88,877	284,640
811	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	851,161	
812	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	264,063	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROBATION SUPERVISION		
FROM GENERAL REVENUE FUND	108,089,439	
FROM TRUST FUNDS		2,738,302
TOTAL POSITIONS	2,229	
TOTAL ALL FUNDS		110,827,741

DRUG OFFENDER PROBATION SUPERVISION

813 SALARIES AND BENEFITS	POSITIONS	400	
FROM GENERAL REVENUE FUND		21,433,614	
814 EXPENSES			
FROM GENERAL REVENUE FUND		1,078,793	
FROM OPERATING TRUST FUND			656,946
815 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		21,370	
816 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		238,579	
817 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND		143,838	
TOTAL: DRUG OFFENDER PROBATION SUPERVISION			
FROM GENERAL REVENUE FUND	22,916,194		
FROM TRUST FUNDS			656,946
TOTAL POSITIONS	400		
TOTAL ALL FUNDS			23,573,140

PRE TRIAL INTERVENTION SUPERVISION

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

COMMUNITY CONTROL SUPERVISION

820 SALARIES AND BENEFITS	POSITIONS	463	
FROM GENERAL REVENUE FUND		24,921,184	
FROM GRANTS AND DONATIONS TRUST FUND			458,078
821 EXPENSES			
FROM GENERAL REVENUE FUND		1,967,451	
FROM GRANTS AND DONATIONS TRUST FUND			119,476
FROM OPERATING TRUST FUND			681,593
822 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		273,150	
823 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND		143,545	
824 SPECIAL CATEGORIES			
ELECTRONIC MONITORING			
FROM GENERAL REVENUE FUND		2,349,375	
FROM OPERATING TRUST FUND			114,700

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY CONTROL SUPERVISION		
FROM GENERAL REVENUE FUND	29,654,705	
FROM TRUST FUNDS		1,373,847
TOTAL POSITIONS	463	
TOTAL ALL FUNDS		31,028,552

POST PRISON RELEASE SUPERVISION

825 SALARIES AND BENEFITS	POSITIONS	393	
FROM GENERAL REVENUE FUND		18,035,624	
FROM GRANTS AND DONATIONS TRUST FUND			1,007,080
826 EXPENSES			
FROM GENERAL REVENUE FUND	2,523,104		
FROM GRANTS AND DONATIONS TRUST FUND			89,549
FROM OPERATING TRUST FUND			109,017

827 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	43,689		

828 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	85,439		
FROM GRANTS AND DONATIONS TRUST FUND			30,030

TOTAL: POST PRISON RELEASE SUPERVISION		
FROM GENERAL REVENUE FUND	20,687,856	
FROM TRUST FUNDS		1,235,676
TOTAL POSITIONS	393	
TOTAL ALL FUNDS		21,923,532

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

829 EXPENSES		
FROM GENERAL REVENUE FUND	1,599,709	
830 SPECIAL CATEGORIES		
LOCAL COMMUNITY CORRECTIONS PROJECT		
FROM GENERAL REVENUE FUND	1,090,000	

The funds in Specific Appropriation 830, from recurring General Revenue are allocated as follows:

Seminole County Drug Abuse Services (CBIR 640).....	200,000
Bridges of America.....	500,000
Bridges of America Post-Release Transitional Housing Program.....	390,000

831 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS		
FROM GENERAL REVENUE FUND	26,707,392	
FROM GRANTS AND DONATIONS TRUST FUND		3,200,000

From the funds in Specific Appropriation 831 from the Grants and Donations Trust Fund, \$2,000,000 is reimbursement from the United States Government for incarcerating aliens in Florida's prisons and is specifically appropriated for the operation of secure and non-secure drug treatment beds or post-release transitional housing beds. Funding for the operation of secure and non-secure drug treatment beds or post-release transitional housing beds is contingent upon receipt of sufficient federal reimbursements for the incarceration of aliens above the \$21,000,000 transferred to General Revenue in Specific Appropriation 684. If total reimbursements exceed \$23,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue fund.

From the funds in Specific Appropriation 831, \$191,280 from recurring General Revenue and \$200,000 from non-recurring General Revenue are appropriated as follows:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Phoenix House for residential substance abuse treatment programs (CBIR 630).....	191,280	
AGAPE for Community-Based treatment services for female offenders (CBIR 1091).....	200,000	

From the funds in Specific Appropriation 831, up to \$600,000 may be used to contract with the Bridges of America facility in St. Petersburg for up to 75 substance abuse treatment beds provided that there is no negative impact on other contract providers or the availability of services in other areas of the state. The department may utilize its authority pursuant to Chapter 216, Florida Statutes, to transfer funds, if necessary to avoid negatively impacting other providers or areas of the state, if it chooses to exercise the authority granted in this paragraph.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	29,397,101	
FROM TRUST FUNDS		3,200,000
TOTAL ALL FUNDS		32,597,101

OFFENDER MANAGEMENT AND CONTROL

832	SALARIES AND BENEFITS	POSITIONS	43	
	FROM GENERAL REVENUE FUND		1,789,885	
833	OTHER PERSONAL SERVICES		20,545	
	FROM GENERAL REVENUE FUND			
834	EXPENSES		185,779	
	FROM GENERAL REVENUE FUND			
TOTAL: OFFENDER MANAGEMENT AND CONTROL				
	FROM GENERAL REVENUE FUND		1,996,209	
	TOTAL POSITIONS		43	
	TOTAL ALL FUNDS			1,996,209

INFORMATION TECHNOLOGY

835	SALARIES AND BENEFITS	POSITIONS	20	
	FROM GENERAL REVENUE FUND		1,040,410	
836	EXPENSES		2,785,093	
	FROM GENERAL REVENUE FUND			943,747
	FROM OPERATING TRUST FUND			
837	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM OPERATING TRUST FUND			244,901
TOTAL: INFORMATION TECHNOLOGY				
	FROM GENERAL REVENUE FUND		3,825,503	
	FROM TRUST FUNDS			1,188,648
	TOTAL POSITIONS		20	
	TOTAL ALL FUNDS			5,014,151

COMMUNITY FACILITY OPERATIONS

838	SALARIES AND BENEFITS	POSITIONS	62	
	FROM GENERAL REVENUE FUND		66,532	
	FROM OPERATING TRUST FUND			3,713,192
839	EXPENSES		545,159	
	FROM GENERAL REVENUE FUND			
840	FOOD PRODUCTS		336,437	
	FROM GENERAL REVENUE FUND			
841	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		45,788	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

842	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,010	
TOTAL:	COMMUNITY FACILITY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,001,926	3,713,192
	TOTAL POSITIONS	62	
	TOTAL ALL FUNDS		4,715,118

PROGRAM: HEALTH SERVICES

From the funds in Specific Appropriations 843 through 857, the Health Services Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of health care grievances upheld.....	1.4%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

INMATE HEALTH SERVICES

843	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 2,019 95,124,851
844	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	519,622
845	EXPENSES FROM GENERAL REVENUE FUND	7,924,910
846	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	390,421
847	LUMP SUM CJEC INMATE POPULATION INCREASE FROM GENERAL REVENUE FUND	1,023,531

The funds in Specific Appropriation 847 are appropriated for the anticipated increase in the inmate population from January 1 through June 30, 2003 and are based on the projections of the Criminal Justice Estimating Conference of September 21, 2001. These funds shall be placed initially in reserve and may be released only if the actual prison population is substantially similar to the projections of the Criminal Justice Estimating Conference.

848	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,243,208
849	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	110,482,496
850	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND	11,085,441
851	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND	9,857,461

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 238,651,941
 TOTAL POSITIONS 2,019
 TOTAL ALL FUNDS 238,651,941

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

852 SALARIES AND BENEFITS POSITIONS 9
 FROM GENERAL REVENUE FUND 85,671
 FROM GRANTS AND DONATIONS TRUST FUND 281,403
 853 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND 184,207
 854 EXPENSES
 FROM GENERAL REVENUE FUND 200,000
 FROM GRANTS AND DONATIONS TRUST FUND 562,725
 855 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 27,019
 856 SPECIAL CATEGORIES
 INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 5,252,405
 857 SPECIAL CATEGORIES
 TREATMENT OF INMATES - INFECTIOUS DISEASE
 DRUGS
 FROM GENERAL REVENUE FUND 15,299,004
 TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES
 FROM GENERAL REVENUE FUND 20,837,080
 FROM TRUST FUNDS 1,055,354
 TOTAL POSITIONS 9
 TOTAL ALL FUNDS 21,892,434

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

From the funds in Specific Appropriations 858 through 875, the Education and Rehabilitation Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of inmates who successfully complete GED Education Programs.....	11.0%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

858 SALARIES AND BENEFITS POSITIONS 42
 FROM GENERAL REVENUE FUND 676,373
 FROM GRANTS AND DONATIONS TRUST FUND 1,039,815
 859 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND 188,561
 860 EXPENSES
 FROM GENERAL REVENUE FUND 46,621
 FROM GRANTS AND DONATIONS TRUST FUND 622,865
 861 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 73,600

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

862	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	282,456	
	FROM GRANTS AND DONATIONS TRUST FUND		1,718,153
	FROM INMATE WELFARE TRUST FUND		664,411
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND	1,005,450	
	FROM TRUST FUNDS		4,307,405
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		5,312,855

BASIC EDUCATION SKILLS

863	SALARIES AND BENEFITS	POSITIONS	563	
	FROM GENERAL REVENUE FUND		6,158,083	
	FROM GRANTS AND DONATIONS TRUST FUND			2,172,770
	FROM INMATE WELFARE TRUST FUND			15,025,352
864	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	1,900,000		
	FROM GRANTS AND DONATIONS TRUST FUND			666,172
	FROM INMATE WELFARE TRUST FUND			46,606
865	EXPENSES			
	FROM GENERAL REVENUE FUND	836,224		
	FROM GRANTS AND DONATIONS TRUST FUND			2,134,581
	FROM INMATE WELFARE TRUST FUND			4,298,098
866	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	265,593		
	FROM GRANTS AND DONATIONS TRUST FUND			469,386
867	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT			
	FROM GRANTS AND DONATIONS TRUST FUND			494,974
868	SPECIAL CATEGORIES			
	MAJOR INSTITUTIONS LAW LIBRARY			
	FROM GENERAL REVENUE FUND	69,229		
869	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	135,745		
TOTAL: BASIC EDUCATION SKILLS				
	FROM GENERAL REVENUE FUND	9,364,874		
	FROM TRUST FUNDS			25,307,939
	TOTAL POSITIONS	563		
	TOTAL ALL FUNDS			34,672,813

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

870	SALARIES AND BENEFITS	POSITIONS	291	
	FROM GENERAL REVENUE FUND		8,617,532	
	FROM GRANTS AND DONATIONS TRUST FUND			275,189
	FROM INMATE WELFARE TRUST FUND			2,769,417
871	OTHER PERSONAL SERVICES			
	FROM INMATE WELFARE TRUST FUND			202,544
872	EXPENSES			
	FROM GENERAL REVENUE FUND	2,246,204		
	FROM GRANTS AND DONATIONS TRUST FUND			634,228
	FROM INMATE WELFARE TRUST FUND			761,178
873	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,500		
874	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	2,920,000		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

874A SPECIAL CATEGORIES
 LOCAL COMMUNITY CORRECTIONS PROJECT
 FROM GENERAL REVENUE FUND 150,000

The funds in Specific Appropriation 874A from non-recurring General Revenue are allocated as follows:

Gateway Community Services for transitional housing for.... 150,000
 dually diagnosed inmates (CBIR 1746)

875 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 36,084

TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT
 FROM GENERAL REVENUE FUND 13,971,320
 FROM TRUST FUNDS 4,642,556

 TOTAL POSITIONS 291
 TOTAL ALL FUNDS 18,613,876

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

876 SALARIES AND BENEFITS POSITIONS 29
 FROM GENERAL REVENUE FUND 1,181,522
 FROM GRANTS AND DONATIONS TRUST FUND 30,598

877 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 20,600

878 EXPENSES
 FROM GENERAL REVENUE FUND 256,958
 FROM GRANTS AND DONATIONS TRUST FUND 4,825

879 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 14,854

880 LUMP SUM
 STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/
 GRANT POSITIONS POSITIONS 49

The positions in Specific Appropriation 880 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2002-2003 Fiscal Year that will recur for a minimum of 3 years. The commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfer is contingent upon the commission notifying and providing documentation of the grant received to the Senate Appropriations Committee, the House Fiscal Responsibility Council and the Governor's Office of Policy and Budgeting. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes.

881 LUMP SUM
 REPLACEMENT OF INFORMATION TECHNOLOGY
 EQUIPMENT
 FROM GENERAL REVENUE FUND 138,000

882 SPECIAL CATEGORIES
 SEXUAL PREDATOR CIVIL COMMITMENT
 LITIGATION COSTS
 FROM GENERAL REVENUE FUND 3,561,086

Funds in Specific Appropriation 882 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases including, but not limited to, expert witness fees and court reporter costs. These funds shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the Senate Appropriations Committee and the House Fiscal Responsibility Council describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

883	SPECIAL CATEGORIES DEPENDENCY COUNSEL FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
884	SPECIAL CATEGORIES CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs FROM GENERAL REVENUE FUND	90,125	
885	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,174	
886	SPECIAL CATEGORIES STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT FROM GENERAL REVENUE FUND	133,840	
887	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	35,000	125,000
888	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,454,159	3,660,423
	TOTAL POSITIONS	78	
	TOTAL ALL FUNDS		9,114,582

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be shared by each State Attorney's office within the funds provided in Specific Appropriations 889 through 990. Funding for this office shall not exceed \$350,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

889	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 197 9,790,638	343,124
890	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	17,213	
891	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	382,215	9,047 281,852
892	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	34,148	
893	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,998	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	10,234,212
	FROM TRUST FUNDS	634,023
	TOTAL POSITIONS	197
	TOTAL ALL FUNDS	10,868,235
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
894	SALARIES AND BENEFITS POSITIONS	114
	FROM GENERAL REVENUE FUND	5,772,903
	FROM GRANTS AND DONATIONS TRUST FUND	322,633
895	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	18,386
	FROM GRANTS AND DONATIONS TRUST FUND	141,480
896	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	281,535
	FROM GRANTS AND DONATIONS TRUST FUND	266,477
897	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	45,472
898	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	8,195
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,126,491
	FROM TRUST FUNDS	730,590
	TOTAL POSITIONS	114
	TOTAL ALL FUNDS	6,857,081
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
899	SALARIES AND BENEFITS POSITIONS	63
	FROM GENERAL REVENUE FUND	3,338,607
	FROM GRANTS AND DONATIONS TRUST FUND	115,996
900	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	2,605
	FROM GRANTS AND DONATIONS TRUST FUND	11,440
901	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	224,763
	FROM CIVIL RICO TRUST FUND	11,946
	FROM GRANTS AND DONATIONS TRUST FUND	127,783
902	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	15,861
903	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	6,110
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,587,946
	FROM TRUST FUNDS	267,165
	TOTAL POSITIONS	63
	TOTAL ALL FUNDS	3,855,111
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
904	SALARIES AND BENEFITS POSITIONS	345
	FROM GENERAL REVENUE FUND	16,263,214
	FROM GRANTS AND DONATIONS TRUST FUND	979,266
905	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	147,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		63,815
	FROM GRANTS AND DONATIONS TRUST FUND		351,795
906	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	169,128	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		54,906
	FROM GRANTS AND DONATIONS TRUST FUND		966,805
907	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	64,269	
908	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	11,547	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	16,655,658	
	FROM TRUST FUNDS		2,416,587
	TOTAL POSITIONS	345	
	TOTAL ALL FUNDS		19,072,245
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
909	SALARIES AND BENEFITS POSITIONS	202	
	FROM GENERAL REVENUE FUND	10,038,893	
	FROM GRANTS AND DONATIONS TRUST FUND		208,698
910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,732	
	FROM GRANTS AND DONATIONS TRUST FUND		79,194
911	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	393,376	
	FROM CIVIL RICO TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND		111,037
912	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,231	
913	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	15,938	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	10,514,170	
	FROM TRUST FUNDS		399,929
	TOTAL POSITIONS	202	
	TOTAL ALL FUNDS		10,914,099
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
914	SALARIES AND BENEFITS POSITIONS	459	
	FROM GENERAL REVENUE FUND	20,360,005	
	FROM GRANTS AND DONATIONS TRUST FUND		2,614,908
915	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	64,204	
	FROM GRANTS AND DONATIONS TRUST FUND		56,662
915A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		151,000
916	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	460,640	
	FROM GRANTS AND DONATIONS TRUST FUND		1,051,414

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

917	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	93,828	
918	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	23,009	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	21,001,686	3,873,984
	TOTAL POSITIONS	459	
	TOTAL ALL FUNDS		24,875,670
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
919	SALARIES AND BENEFITS POSITIONS 220 FROM GENERAL REVENUE FUND 10,721,260 FROM GRANTS AND DONATIONS TRUST FUND		627,510
920	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 25,264 FROM GRANTS AND DONATIONS TRUST FUND		83,867
921	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 261,184 FROM GRANTS AND DONATIONS TRUST FUND		667,315
922	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	63,608	
923	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND 6,171 FROM GRANTS AND DONATIONS TRUST FUND		20,000
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND 11,077,487 FROM TRUST FUNDS		1,398,692
	TOTAL POSITIONS	220	
	TOTAL ALL FUNDS		12,476,179
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
924	SALARIES AND BENEFITS POSITIONS 160 FROM GENERAL REVENUE FUND 6,375,845 FROM GRANTS AND DONATIONS TRUST FUND		1,702,687
925	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 8,640 FROM GRANTS AND DONATIONS TRUST FUND		88,934
926	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 267,794 FROM GRANTS AND DONATIONS TRUST FUND		733,924
927	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	31,627	
928	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	13,676	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,697,582
	FROM TRUST FUNDS	2,525,545
	TOTAL POSITIONS	160
	TOTAL ALL FUNDS	9,223,127
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
929	SALARIES AND BENEFITS POSITIONS 301	
	FROM GENERAL REVENUE FUND	15,055,778
	FROM FORFEITURE AND INVESTIGATIVE	
	SUPPORT TRUST FUND	129,030
	FROM GRANTS AND DONATIONS TRUST FUND	247,962
930	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	92,265
	FROM FORFEITURE AND INVESTIGATIVE	
	SUPPORT TRUST FUND	63,000
	FROM GRANTS AND DONATIONS TRUST FUND	1,000
931	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	325,311
	FROM FORFEITURE AND INVESTIGATIVE	
	SUPPORT TRUST FUND	84,225
	FROM GRANTS AND DONATIONS TRUST FUND	207,682
932	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	109,009
933	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	27,936
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	15,610,299
	FROM TRUST FUNDS	732,899
	TOTAL POSITIONS	301
	TOTAL ALL FUNDS	16,343,198
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
934	SALARIES AND BENEFITS POSITIONS 202	
	FROM GENERAL REVENUE FUND	9,314,005
	FROM GRANTS AND DONATIONS TRUST FUND	701,338
935	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	17,871
	FROM GRANTS AND DONATIONS TRUST FUND	97,580
936	SPECIAL CATEGORIES	
	STATE ATTORNEY OPERATING EXPENDITURES	
	FROM GENERAL REVENUE FUND	275,501
	FROM GRANTS AND DONATIONS TRUST FUND	408,918
937	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	52,781
938	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	14,545
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	9,674,703
	FROM TRUST FUNDS	1,207,836
	TOTAL POSITIONS	202
	TOTAL ALL FUNDS	10,882,539

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

939	SALARIES AND BENEFITS	POSITIONS	1,196	
	FROM GENERAL REVENUE FUND		39,091,621	
	FROM CHILD SUPPORT TRUST FUND			14,581,701
	FROM GRANTS AND DONATIONS TRUST FUND			1,700,531
940	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		243,644	
	FROM CHILD SUPPORT TRUST FUND			1,018,300
	FROM GRANTS AND DONATIONS TRUST FUND			45,914
940A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			52,063
941	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		768,360	
	FROM CHILD SUPPORT TRUST FUND			3,600,536
	FROM CIVIL RICO TRUST FUND			82,000
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			1,051,645
	FROM GRANTS AND DONATIONS TRUST FUND			676,318
942	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		388,173	
	FROM CHILD SUPPORT TRUST FUND			37,210
943	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		22,500	
TOTAL:	PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL			
	CIRCUIT			
	FROM GENERAL REVENUE FUND		40,514,298	
	FROM TRUST FUNDS			22,846,218
	TOTAL POSITIONS		1,196	
	TOTAL ALL FUNDS			63,360,516

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

944	SALARIES AND BENEFITS	POSITIONS	174	
	FROM GENERAL REVENUE FUND		8,935,606	
945	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		11,375	
945A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			42,500
946	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		397,389	
	FROM GRANTS AND DONATIONS TRUST FUND			94,669
947	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		41,636	
948	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,580	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	9,395,586
	FROM TRUST FUNDS	137,169
	TOTAL POSITIONS	174
	TOTAL ALL FUNDS	9,532,755
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT		
949	SALARIES AND BENEFITS	324
	FROM GENERAL REVENUE FUND	15,987,217
	FROM GRANTS AND DONATIONS TRUST FUND	592,182
950	OTHER PERSONAL SERVICES	100,177
	FROM GENERAL REVENUE FUND	100,177
	FROM GRANTS AND DONATIONS TRUST FUND	59,960
951	SPECIAL CATEGORIES	286,197
	STATE ATTORNEY OPERATING EXPENDITURES	286,197
	FROM GENERAL REVENUE FUND	286,197
	FROM GRANTS AND DONATIONS TRUST FUND	285,737
952	SPECIAL CATEGORIES	85,343
	RISK MANAGEMENT INSURANCE	85,343
	FROM GENERAL REVENUE FUND	85,343
953	SPECIAL CATEGORIES	6,913
	SALARY INCENTIVE PAYMENTS	6,913
	FROM GENERAL REVENUE FUND	6,913
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	16,465,847
	FROM TRUST FUNDS	937,879
	TOTAL POSITIONS	324
	TOTAL ALL FUNDS	17,403,726
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT		
954	SALARIES AND BENEFITS	93
	FROM GENERAL REVENUE FUND	4,731,855
	FROM GRANTS AND DONATIONS TRUST FUND	261,613
955	OTHER PERSONAL SERVICES	2,721
	FROM GENERAL REVENUE FUND	2,721
	FROM GRANTS AND DONATIONS TRUST FUND	29,900
956	SPECIAL CATEGORIES	217,870
	STATE ATTORNEY OPERATING EXPENDITURES	217,870
	FROM GENERAL REVENUE FUND	217,870
	FROM GRANTS AND DONATIONS TRUST FUND	80,119
957	SPECIAL CATEGORIES	8,486
	RISK MANAGEMENT INSURANCE	8,486
	FROM GENERAL REVENUE FUND	8,486
958	SPECIAL CATEGORIES	7,794
	SALARY INCENTIVE PAYMENTS	7,794
	FROM GENERAL REVENUE FUND	7,794
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	4,968,726
	FROM TRUST FUNDS	371,632
	TOTAL POSITIONS	93
	TOTAL ALL FUNDS	5,340,358

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

959	SALARIES AND BENEFITS	POSITIONS	318	
	FROM GENERAL REVENUE FUND		15,429,150	
	FROM GRANTS AND DONATIONS	TRUST FUND		1,015,026
960	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		56,629	
	FROM GRANTS AND DONATIONS	TRUST FUND		66,018
961	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		535,518	
	FROM GRANTS AND DONATIONS	TRUST FUND		644,151
962	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		63,960	
963	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		10,702	
	FROM GRANTS AND DONATIONS	TRUST FUND		1,000
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		16,095,959	
	FROM TRUST FUNDS			1,726,195
	TOTAL POSITIONS		318	
	TOTAL ALL FUNDS			17,822,154

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

964	SALARIES AND BENEFITS	POSITIONS	59	
	FROM GENERAL REVENUE FUND		3,008,570	
	FROM GRANTS AND DONATIONS	TRUST FUND		284,561
965	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,684	
	FROM GRANTS AND DONATIONS	TRUST FUND		176,054
966	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		158,719	
	FROM GRANTS AND DONATIONS	TRUST FUND		185,384
967	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		27,484	
968	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,129	
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		3,217,586	
	FROM TRUST FUNDS			645,999
	TOTAL POSITIONS		59	
	TOTAL ALL FUNDS			3,863,585

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

969	SALARIES AND BENEFITS	POSITIONS	454	
	FROM GENERAL REVENUE FUND		23,241,701	
	FROM GRANTS AND DONATIONS	TRUST FUND		283,620
970	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		90,566	
	FROM GRANTS AND DONATIONS	TRUST FUND		94,632

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

971	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	815,572	
	FROM GRANTS AND DONATIONS TRUST FUND		359,752
972	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	168,385	
973	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,786	
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	24,340,010	
	FROM TRUST FUNDS		738,004
	TOTAL POSITIONS	454	
	TOTAL ALL FUNDS		25,078,014
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
974	SALARIES AND BENEFITS POSITIONS	275	
	FROM GENERAL REVENUE FUND	13,032,665	
	FROM GRANTS AND DONATIONS TRUST FUND		762,635
975	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,868	
	FROM GRANTS AND DONATIONS TRUST FUND		92,500
975A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		100,889
976	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	484,352	
	FROM CONSUMER FRAUDS TRUST FUND		1,028
	FROM GRANTS AND DONATIONS TRUST FUND		186,076
977	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	41,870	
978	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,707	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	13,588,462	
	FROM TRUST FUNDS		1,143,128
	TOTAL POSITIONS	275	
	TOTAL ALL FUNDS		14,731,590
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
979	SALARIES AND BENEFITS POSITIONS	144	
	FROM GENERAL REVENUE FUND	6,763,189	
	FROM GRANTS AND DONATIONS TRUST FUND		280,318
980	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	19,658	
981	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		16,300
982	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	261,217	
	FROM GRANTS AND DONATIONS TRUST FUND		10,704

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

983	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	35,816	
984	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,874	
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,088,754	
	FROM TRUST FUNDS		307,322
	TOTAL POSITIONS	144	
	TOTAL ALL FUNDS		7,396,076
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
985	SALARIES AND BENEFITS POSITIONS 237 FROM GENERAL REVENUE FUND	11,399,181	
	FROM CIVIL RICO TRUST FUND		259,182
	FROM GRANTS AND DONATIONS TRUST FUND		317,834
986	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	14,574	
	FROM GRANTS AND DONATIONS TRUST FUND		49,254
987	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CIVIL RICO TRUST FUND		20,000
988	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	313,927	
	FROM CIVIL RICO TRUST FUND		57,102
	FROM GRANTS AND DONATIONS TRUST FUND		352,514
989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	321,006	
990	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	21,288	
	FROM GRANTS AND DONATIONS TRUST FUND		480
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	12,069,976	
	FROM TRUST FUNDS		1,056,366
	TOTAL POSITIONS	237	
	TOTAL ALL FUNDS		13,126,342

PUBLIC DEFENDERS

The Public Defenders' Coordination Office's budgeting needs may be shared by each Public Defender's office within the funds provided in Specific Appropriations 991 through 1085. The total funding for this office shall not exceed \$350,000.

From the funds provided in Specific Appropriations 991 through 1085, the Public Defenders' Coordination Office shall submit an annual report to the Senate Appropriations Committee, the House Fiscal Responsibility Council and the Governor's Office of Policy and Budgeting detailing the number of appellate and trial level conflict cases in each judicial circuit. Such reports must specify the number of "ethical" conflicts and "overload" conflict cases (as described in ss. 27.53(3) and 27.54(2)(b), Florida Statutes, respectively).

From the funds in Specific Appropriations 991 through 1085, a Public Defender may reimburse any employee who purchased, at her or his own expense, additional retirement credit in the elected state and county officers class, for time spent as an employee of the Public Defender, in the Florida Retirement System or in the Florida Retirement System for out-of-state and federal service as provided in s. 121.1115, F.S.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Reimbursement may be up to the amount actually spent by the employee.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

991	SALARIES AND BENEFITS	POSITIONS	113	
	FROM GENERAL REVENUE FUND		5,849,914	
992	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			30,000
	FUND			
993	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		177,119	
	FROM GRANTS AND DONATIONS TRUST FUND			62,142
	FROM INDIGENT CRIMINAL DEFENSE TRUST			139,585
	FUND			
994	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		10,191	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		6,060,112	
	FROM TRUST FUNDS			231,727
	TOTAL POSITIONS		113	
	TOTAL ALL FUNDS			6,291,839

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

995	SALARIES AND BENEFITS	POSITIONS	81	
	FROM GENERAL REVENUE FUND		4,029,419	
	FROM GRANTS AND DONATIONS TRUST FUND			29,593
996	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,744	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			13,750
	FUND			
997	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		181,198	
	FROM GRANTS AND DONATIONS TRUST FUND			45,117
	FROM INDIGENT CRIMINAL DEFENSE TRUST			141,397
	FUND			
998	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,011	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		4,237,372	
	FROM TRUST FUNDS			229,857
	TOTAL POSITIONS		81	
	TOTAL ALL FUNDS			4,467,229

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

999	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,859,797	
1000	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			10,000
	FUND			
1001	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		115,100	
	FROM GRANTS AND DONATIONS TRUST FUND			20,416
	FROM INDIGENT CRIMINAL DEFENSE TRUST			28,785
	FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1002	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,676	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,985,460	59,201
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		2,044,661
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
1003	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	150 8,102,430	
1004	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,277	101,366
1005	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	224,088	84,640 106,044
1006	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	32,003	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,380,798	292,050
	TOTAL POSITIONS	150	
	TOTAL ALL FUNDS		8,672,848
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
1007	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	79 4,017,970	76,404
1008	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,000	
1009	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	140,685	42,555 240,382
1010	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,002	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,185,657	359,341
	TOTAL POSITIONS	79	
	TOTAL ALL FUNDS		4,544,998
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
1011	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	199 10,366,429	
1012	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	82,867	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1013	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	408,006	111,667
	FROM GRANTS AND DONATIONS TRUST FUND		290,047
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		
1014	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,153	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	10,902,455	401,714
	FROM TRUST FUNDS		
	TOTAL POSITIONS	199	
	TOTAL ALL FUNDS		11,304,169
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
1015	SALARIES AND BENEFITS POSITIONS	112	
	FROM GENERAL REVENUE FUND	5,757,556	
1016	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		3,230
1017	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	127,306	59,633
	FROM GRANTS AND DONATIONS TRUST FUND		161,107
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		
1018	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,855	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	5,905,751	223,970
	FROM TRUST FUNDS		
	TOTAL POSITIONS	112	
	TOTAL ALL FUNDS		6,129,721
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
1019	SALARIES AND BENEFITS POSITIONS	68	
	FROM GENERAL REVENUE FUND	3,669,987	
1020	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,919	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		23,000
1021	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	86,714	37,564
	FROM GRANTS AND DONATIONS TRUST FUND		98,116
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		
1022	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,709	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,774,329	
	FROM TRUST FUNDS		158,680
	TOTAL POSITIONS	68	
	TOTAL ALL FUNDS		3,933,009
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
1023	SALARIES AND BENEFITS	136	
	FROM GENERAL REVENUE FUND	6,935,180	
1024	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		50,000
1025	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	176,140	
	FROM GRANTS AND DONATIONS TRUST FUND		74,048
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		647,304
1026	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	37,545	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,173,865	
	FROM TRUST FUNDS		771,352
	TOTAL POSITIONS	136	
	TOTAL ALL FUNDS		7,945,217
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
1027	SALARIES AND BENEFITS	107	
	FROM GENERAL REVENUE FUND	5,471,726	
1028	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		6,200
1029	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	138,689	
	FROM GRANTS AND DONATIONS TRUST FUND		58,135
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		148,160
1030	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	31,560	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,654,555	
	FROM TRUST FUNDS		212,495
	TOTAL POSITIONS	107	
	TOTAL ALL FUNDS		5,867,050
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
1031	SALARIES AND BENEFITS	374	
	FROM GENERAL REVENUE FUND	17,884,059	
	FROM GRANTS AND DONATIONS TRUST FUND		1,981,983
1032	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	95,217	
	FROM GRANTS AND DONATIONS TRUST FUND		40,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1033	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	448,362	197,791
	FROM GRANTS AND DONATIONS TRUST FUND		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		382,693
1034	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	95,660	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	18,523,298	2,722,467
	FROM TRUST FUNDS		
	TOTAL POSITIONS	374	
	TOTAL ALL FUNDS		21,245,765
PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
1035	SALARIES AND BENEFITS POSITIONS	89	
	FROM GENERAL REVENUE FUND	4,567,108	
1036	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	38,699	
1037	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	304,148	50,622
	FROM GRANTS AND DONATIONS TRUST FUND		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		116,646
1038	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,323	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	4,915,278	167,268
	FROM TRUST FUNDS		
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		5,082,546
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
1039	SALARIES AND BENEFITS POSITIONS	186	
	FROM GENERAL REVENUE FUND	9,352,167	
1040	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	48,954	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		11,201
1040A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		44,000
1041	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	585,244	103,774
	FROM GRANTS AND DONATIONS TRUST FUND		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		238,659
1042	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	36,951	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 10,023,316
 FROM TRUST FUNDS 397,634

 TOTAL POSITIONS 186
 TOTAL ALL FUNDS 10,420,950

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 1043 SALARIES AND BENEFITS POSITIONS 44
 FROM GENERAL REVENUE FUND 2,721,124
 1044 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,101
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 43,103
 1045 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 140,570
 FROM GRANTS AND DONATIONS TRUST FUND 29,858
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 128,292
 1046 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,754

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 2,872,549
 FROM TRUST FUNDS 201,253

 TOTAL POSITIONS 44
 TOTAL ALL FUNDS 3,073,802

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT
 1047 SALARIES AND BENEFITS POSITIONS 188
 FROM GENERAL REVENUE FUND 9,120,085
 1048 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 248,199
 FROM GRANTS AND DONATIONS TRUST FUND 110,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 93,620
 1049 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 151,238
 FROM GRANTS AND DONATIONS TRUST FUND 113,831
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 265,423
 1050 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 55,385

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 9,574,907
 FROM TRUST FUNDS 582,874

 TOTAL POSITIONS 188
 TOTAL ALL FUNDS 10,157,781

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
 CIRCUIT
 1051 SALARIES AND BENEFITS POSITIONS 41
 FROM GENERAL REVENUE FUND 2,105,105
 1052 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 13,468

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,000
1053	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	134,755	
	FROM GRANTS AND DONATIONS TRUST FUND		23,112
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		18,000
1054	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,498	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	2,255,826	
	FROM TRUST FUNDS		53,112
	TOTAL POSITIONS	41	
	TOTAL ALL FUNDS		2,308,938
PROGRAM:	PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT		
1055	SALARIES AND BENEFITS POSITIONS	203	
	FROM GENERAL REVENUE FUND	10,883,423	
1056	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,757	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,000
1057	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	344,107	
	FROM GRANTS AND DONATIONS TRUST FUND		118,533
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		200,375
1058	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,344	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	11,342,631	
	FROM TRUST FUNDS		354,908
	TOTAL POSITIONS	203	
	TOTAL ALL FUNDS		11,697,539
PROGRAM:	PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT		
1059	SALARIES AND BENEFITS POSITIONS	96	
	FROM GENERAL REVENUE FUND	4,860,631	
1060	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,953	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,000
1061	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	204,675	
	FROM GRANTS AND DONATIONS TRUST FUND		52,274
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		241,340
1062	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,810	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 5,085,069
 FROM TRUST FUNDS 317,614

 TOTAL POSITIONS 96
 TOTAL ALL FUNDS 5,402,683

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT
 1063 SALARIES AND BENEFITS POSITIONS 69
 FROM GENERAL REVENUE FUND 3,448,167
 1064 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 10,893
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 49,110
 1065 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 188,356
 FROM GRANTS AND DONATIONS TRUST FUND 38,084
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 188,767
 1066 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 47,754

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,695,170
 FROM TRUST FUNDS 275,961

 TOTAL POSITIONS 69
 TOTAL ALL FUNDS 3,971,131

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT
 1067 SALARIES AND BENEFITS POSITIONS 88
 FROM GENERAL REVENUE FUND 4,239,242
 FROM GRANTS AND DONATIONS TRUST FUND 198,432
 1068 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,287
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 53,000
 1069 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 195,557
 FROM GRANTS AND DONATIONS TRUST FUND 44,945
 FROM INDIGENT CRIMINAL DEFENSE TRUST
 FUND 124,026
 1070 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 5,143

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,455,229
 FROM TRUST FUNDS 420,403

 TOTAL POSITIONS 88
 TOTAL ALL FUNDS 4,875,632

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT
 1071 SALARIES AND BENEFITS POSITIONS 35
 FROM GENERAL REVENUE FUND 2,069,404

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1072	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,500	
1073	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	191,366	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	2,268,270	
	TOTAL POSITIONS	35	
	TOTAL ALL FUNDS		2,268,270
PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
1074	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	33 1,998,882	
1075	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,400	
1076	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	204,414	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	2,205,696	
	TOTAL POSITIONS	33	
	TOTAL ALL FUNDS		2,205,696
PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
1077	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	51 2,874,989	
1078	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	305,744	
1079	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	203,986	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	3,384,719	
	TOTAL POSITIONS	51	
	TOTAL ALL FUNDS		3,384,719
PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
1080	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	24 1,766,744	
1081	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	9,165	
1082	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	127,754	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND	1,903,663	
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		1,903,663

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

1083	SALARIES AND BENEFITS	POSITIONS	38	
	FROM GENERAL REVENUE FUND			2,862,430
1084	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND			7,837
1085	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND			166,462
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND			3,036,729
	TOTAL POSITIONS		38	
	TOTAL ALL FUNDS			3,036,729

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

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

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

1094	SALARIES AND BENEFITS	POSITIONS	39	
	FROM GENERAL REVENUE FUND			2,241,791
1095	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND			47,307

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1096	EXPENSES		
	FROM GENERAL REVENUE FUND	504,663	
	FROM CAPITAL COLLATERAL REPRESENTATIVE		
	TRUST FUND		32,159
1097	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,321	
1098	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND	550,244	
1099	SPECIAL CATEGORIES		
	OVERTIME		
	FROM CAPITAL COLLATERAL REPRESENTATIVE		
	TRUST FUND		31,327
1100	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,136	
1101	SPECIAL CATEGORIES		
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW		
	LIBRARY		
	FROM GENERAL REVENUE FUND	10,000	
1102	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	1,500	
TOTAL:	CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL		
	COUNSEL		
	FROM GENERAL REVENUE FUND	3,363,962	
	FROM TRUST FUNDS		63,486
	TOTAL POSITIONS	39	
	TOTAL ALL FUNDS		3,427,448
PROGRAM: SOUTHERN REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL			
COUNSEL			
1103	SALARIES AND BENEFITS	POSITIONS	30
	FROM GENERAL REVENUE FUND		1,760,147
1104	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		41,544
1105	EXPENSES		
	FROM GENERAL REVENUE FUND	399,217	
	FROM CAPITAL COLLATERAL REPRESENTATIVE		
	TRUST FUND		28,241
1106	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,038	
1107	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND	664,303	
1108	SPECIAL CATEGORIES		
	OVERTIME		
	FROM CAPITAL COLLATERAL REPRESENTATIVE		
	TRUST FUND		27,510
1109	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,058	
1110	SPECIAL CATEGORIES		
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW		
	LIBRARY		
	FROM GENERAL REVENUE FUND	6,500	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1111	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	1,500	
TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL			
	COUNSEL		
	FROM GENERAL REVENUE FUND	2,877,307	
	FROM TRUST FUNDS		55,751
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		2,933,058

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1112 through 1193, each provider who contracts with the Department of Juvenile Justice must provide the Department of Juvenile Justice with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

PROGRAM: JUVENILE DETENTION PROGRAM

From the funds in Specific Appropriations 1112 through 1127, the Juvenile Detention Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number of escapes from secure detention facilities.....	0
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

DETENTION CENTERS

1112	SALARIES AND BENEFITS	POSITIONS	2,109	
	FROM GENERAL REVENUE FUND		72,939,540	
	FROM GRANTS AND DONATIONS TRUST FUND			50,328
1113	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,330,332	
	FROM GRANTS AND DONATIONS TRUST FUND			150,986
1114	EXPENSES			
	FROM GENERAL REVENUE FUND		8,661,611	
	FROM GRANTS AND DONATIONS TRUST FUND			1,376,749
1115	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		244,415	
	FROM GRANTS AND DONATIONS TRUST FUND			7,293
1116	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		595,524	

The funds in Specific Appropriation 1116, from recurring General Revenue, are allocated as follows:

Mental Health Overlay for Orange Co. Det. Ctr. (CBIR 716)...	183,024
Village Inn for Girls.....	300,000
Mental Health Overlay Svcs. at Osceola Regional (CBIR 800)..	112,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1117	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	10,914,797	
	FROM GRANTS AND DONATIONS TRUST FUND		2,702,396
1118	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,927,551	
1119A	FIXED CAPITAL OUTLAY CLASSROOMS - DAYROOMS / DETENTION CENTERS AND COMMUNITY BASED		
	FROM GENERAL REVENUE FUND	501,312	
	FROM GRANTS AND DONATIONS TRUST FUND		4,511,812
1120	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE		
	FROM GENERAL REVENUE FUND	1,000,000	
1121	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE		
	FROM GENERAL REVENUE FUND	82,915	
	FROM GRANTS AND DONATIONS TRUST FUND		987,357
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	100,197,997	
	FROM TRUST FUNDS		9,786,921
	TOTAL POSITIONS	2,109	
	TOTAL ALL FUNDS		109,984,918

HOME DETENTION

1122	SALARIES AND BENEFITS	POSITIONS	6	
	FROM GENERAL REVENUE FUND		240,552	
1125	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND	750,000		

The funds in Specific Appropriation 1125, from recurring General Revenue, are allocated as follows:

Secrets of Success (CBIR 514)..... 750,000

1126	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,217,655	
	FROM GRANTS AND DONATIONS TRUST FUND		585
1127	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	220,419	
TOTAL:	HOME DETENTION		
	FROM GENERAL REVENUE FUND	4,428,626	
	FROM TRUST FUNDS		585
	TOTAL POSITIONS	6	
	TOTAL ALL FUNDS		4,429,211

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

From the funds in Specific Appropriations 1129 through 1144, the Probation and Community Corrections program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of youth who remain crime free during conditional release supervision.....	68%

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Percentage of youth who remain crime free one year after release from conditional release.....	60%
Percentage of youth who remain crime free one year after release from probation.....	80%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
=====	

AFTERCARE SERVICES - CONDITIONAL RELEASE

1129	SALARIES AND BENEFITS	POSITIONS	25	
	FROM GENERAL REVENUE FUND		859,079	
1130	EXPENSES			
	FROM GENERAL REVENUE FUND		138,188	
1131	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,350,000	
From the funds in Specific Appropriation 1131, \$1,350,000 from General Revenue is provided for Eckerd Youth Alternatives, Inc. - Early Intervention and Aftercare program.				
1132	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		20,225,980	
	FROM GRANTS AND DONATIONS TRUST FUND			2,500,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			992
1133	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		30,445	
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE			
	FROM GENERAL REVENUE FUND		22,603,692	
	FROM TRUST FUNDS			2,500,992
	TOTAL POSITIONS		25	
	TOTAL ALL FUNDS			25,104,684

JUVENILE PROBATION

1135	SALARIES AND BENEFITS	POSITIONS	1,616	
	FROM GENERAL REVENUE FUND		52,183,560	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			7,544,148
1136	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		945,500	
1137	EXPENSES			
	FROM GENERAL REVENUE FUND		11,289,389	
	FROM GRANTS AND DONATIONS TRUST FUND			32,796
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			564,708
1138	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		82,993	
1139	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		750,000	

The funds in Specific Appropriation 1139, from recurring General Revenue are allocated as follows:

Juvenile Arrest and Monitor Unit.....	750,000
---------------------------------------	---------

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1140	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	10,749,930	
	FROM GRANTS AND DONATIONS TRUST FUND		197,424
1141	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,118,943	
TOTAL:	JUVENILE PROBATION		
	FROM GENERAL REVENUE FUND	78,120,315	
	FROM TRUST FUNDS		8,339,076
	TOTAL POSITIONS	1,616	
	TOTAL ALL FUNDS		86,459,391

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1143	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	200,000	

The funds in Specific Appropriation 1143, are allocated as follows:

From recurring General Revenue:	
New Horizons Youth Academy Day Treatment Program (CBIR 1526)	200,000

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

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1145	SALARIES AND BENEFITS	POSITIONS	206	
	FROM GENERAL REVENUE FUND		7,264,516	
	FROM GRANTS AND DONATIONS TRUST FUND			312,843
1146	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		814,465	
	FROM ADMINISTRATIVE TRUST FUND			72,341
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			11,712
1147	EXPENSES			
	FROM GENERAL REVENUE FUND		3,806,593	
	FROM ADMINISTRATIVE TRUST FUND			1,210,000
	FROM GRANTS AND DONATIONS TRUST FUND			423,392
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			685,709
1148	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		39,836	
1149	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		450,000	
1150	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		15,752	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1151	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	113,152	
	FROM JUVENILE JUSTICE TRAINING TRUST		
	FUND		2,190,645
1152	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	401,260	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	12,905,574	
	FROM TRUST FUNDS		4,906,642
	TOTAL POSITIONS	206	
	TOTAL ALL FUNDS		17,812,216

INFORMATION TECHNOLOGY

1154	SALARIES AND BENEFITS	POSITIONS	78	
	FROM GENERAL REVENUE FUND		3,703,438	
1155	EXPENSES			
	FROM GENERAL REVENUE FUND		3,133,362	
	FROM ADMINISTRATIVE TRUST FUND			49,793
	FROM GRANTS AND DONATIONS TRUST FUND			29,111
1156	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		103,149	
1157	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		107,774	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		7,047,723	
	FROM TRUST FUNDS			78,904
	TOTAL POSITIONS	78		
	TOTAL ALL FUNDS			7,126,627

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1158 through 1183, the Residential Corrections Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of youth who remain crime free one year after release.....	58.5%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

NON-SECURE RESIDENTIAL COMMITMENT

1158	SALARIES AND BENEFITS	POSITIONS	459	
	FROM GENERAL REVENUE FUND		13,163,382	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			2,627,148
1159	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		302,554	
1160	EXPENSES			
	FROM GENERAL REVENUE FUND		3,474,804	
	FROM GRANTS AND DONATIONS TRUST FUND			307,147
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			451,327

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1161	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	42,457	
1162	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	870,379	173,887
1163	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	79,000	
1164	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,437,235	

The funds in Specific Appropriation 1164, from recurring General Revenue, are allocated as follows:

Project Craft/Orlando (CBIR 1775).....	162,235
DJJ Outreach Program @ Miami Children's Hospital (CBIR 690).	950,000

1165	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	116,792,576	2,570,014	2,487,094
------	--	-------------	-----------	-----------

From the funds in Specific Appropriation 1165, \$1,000,000 from recurring General Revenue and \$1,813,567 from non-recurring General Revenue is provided to the Department of Juvenile Justice to initiate the implementation of the cost model rate study completed July 15, 2001, for providers of juvenile justice residential services. Implementation of the cost models shall include an adjustment of existing rates determined to be excessively below the rates proposed, and the provision of incentives consistent with the Incentives and Disincentives report submitted pursuant to Chapter 2001-85, Laws of Florida.

1166	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	465,193	
1167	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND	6,637,248	
1169	FIXED CAPITAL OUTLAY CLASSROOMS - DAYROOMS / DETENTION CENTERS AND COMMUNITY BASED FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,232,004	11,088,032
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	144,496,832	19,704,649
	TOTAL POSITIONS	459	
	TOTAL ALL FUNDS		164,201,481

SECURE RESIDENTIAL COMMITMENT

1170	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	823 30,274,623	191,573	2,220,760
1171	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	907,796		
1172	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,849,842	17,969	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1173	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	33,861	
1174	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	497,093	144,486
1175	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	447,787	105,187
1176	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	5,786,439	32,088 2,546,273
1178	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	60,208,658	6,859,364 30,808,311
From the funds in Specific Appropriation 1178, \$142,900 from recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes.			
1179	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	626,789	10,112
1181	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM GENERAL REVENUE FUND	1,000,000	
1182	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM ADMINISTRATIVE TRUST FUND		120,000
1183	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	107,528,623	43,056,123
	TOTAL POSITIONS	823	
	TOTAL ALL FUNDS		150,584,746

PROGRAM: PREVENTION AND VICTIM SERVICES

From the funds in Specific Appropriations 1184 through 1193, the
Prevention and Victim Services program will meet the following
performance standards, as required by the Government Performance and
Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of youth who remain crime free six months after completing a prevention program.....	85%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

DELINQUENCY PREVENTION AND DIVERSION

1184	SALARIES AND BENEFITS	POSITIONS	27	
	FROM GENERAL REVENUE FUND		971,874	
	FROM GRANTS AND DONATIONS TRUST FUND			411,685
1185	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		311,628	
	FROM GRANTS AND DONATIONS TRUST FUND			208,160
1186	EXPENSES			
	FROM GENERAL REVENUE FUND		310,181	
	FROM GRANTS AND DONATIONS TRUST FUND			366,648
1187	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - INVEST IN CHILDREN			
	FROM GRANTS AND DONATIONS TRUST FUND			1,300,000
	FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND			502,000
1188	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			24,900
1189	SPECIAL CATEGORIES			
	PACE CENTERS			
	FROM GENERAL REVENUE FUND		9,710,627	

From the funds provided in Specific Appropriation 1189, \$175,000 from recurring General Revenue is provided for the following:

PACE Center for Girls - Monroe County (CBIR 1823)	75,000
PACE Broward Pre-Teen Program (CBIR 5)	100,000

1190	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		3,960,000	

The funds in Specific Appropriation 1190 from recurring General Revenue are allocated as follows:

Girls Advocacy Project - - GAP (CBIR 1672)	150,000
Community Coalition Prevention/Intervention Pgm. (CBIR 292)	385,000
Putnam County Past Pgm. (CBIR 133)	50,000
Friends of the Elderly Training Companions for Homes (FETCH)	
Funding is provided to construct and operate an expanded FETCH program	500,000
Firehouse Youth Center	350,000

The funds in Specific Appropriation 1190, from non-recurring General Revenue are allocated as follows:

Prodigy Program (CBIR 900)	600,000
MAD DADS of Miami-Dade County (CBIR 475)	350,000
Cape Coral Youth Crime Intervention (CBIR 403)	50,000
Expansion of Juvenile Detox Services (CBIR 80)	150,000
Youth Volunteer Corps (CBIR 1798)	100,000
Palm Beach County Truancy Interdiction Pgm. (CBIR 266)	350,000
The Alternatives Program, Inc. (CBIR 177)	150,000
Seminole County Juvenile Drug Court Treatment Services (CBIR 254)	200,000

1191	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			12,528,259
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,639

1192	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		116,907	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1193	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	27,738,601	
	FROM GRANTS AND DONATIONS TRUST FUND		4,000,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		383,858
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	43,119,818	
	FROM TRUST FUNDS		19,728,149
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		62,847,967

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS
SUPPORT PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1195	SALARIES AND BENEFITS	POSITIONS	141	
	FROM GENERAL REVENUE FUND		6,056,723	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			244,854
	FROM GRANTS AND DONATIONS TRUST FUND			417,174
	FROM OPERATING TRUST FUND			667,581
1196	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	38,190		
	FROM GRANTS AND DONATIONS TRUST FUND			426,848
	FROM OPERATING TRUST FUND			124,000
1197	EXPENSES			
	FROM GENERAL REVENUE FUND	1,145,441		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			43,235
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			251,750
	FROM GRANTS AND DONATIONS TRUST FUND			112,301
	FROM OPERATING TRUST FUND			150,453
	FROM REVOLVING TRUST FUND			1,000,000
1198	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE PROGRAM			
	FROM GRANTS AND DONATIONS TRUST FUND			19,118,106
1199	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE TO STATE AGENCIES			
	FROM GRANTS AND DONATIONS TRUST FUND			9,035,240
1200	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES			
	FROM GRANTS AND DONATIONS TRUST FUND			2,683,102
1201	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS			
	FROM GRANTS AND DONATIONS TRUST FUND			1,529,434
1202	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	27,020		
	FROM GRANTS AND DONATIONS TRUST FUND			4,000
	FROM OPERATING TRUST FUND			250
1203	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	10,052		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1204	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . .		4,497,908
1205	SPECIAL CATEGORIES GRANTS AND AIDS - PROJECT DARE FROM GRANTS AND DONATIONS TRUST FUND . . .		508,302
1206	SPECIAL CATEGORIES TRANSFER TO EXECUTIVE OFFICE OF THE GOVERNOR - GRANTS AND DONATIONS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
1207	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1208	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,075	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		1,994
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,715
	FROM OPERATING TRUST FUND		2,406
1209	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	19,667	
1210	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM GRANTS AND DONATIONS TRUST FUND . . .		949,132
1211	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		1,907,847
1212	SPECIAL CATEGORIES GRANTS AND AID - LOCAL LAW ENFORCEMENT BLOCK GRANT - LOCAL UNITS OF GOVERNMENT FROM GENERAL REVENUE FUND	150,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		526,770
Funds in Specific Appropriation 1212, from non-recurring General Revenue shall be allocated as follows:			
	City of North Miami Beach Security Upgrade (CBIR 556).....		150,000
1213	SPECIAL CATEGORIES GRANTS AND AID - VIOLENT OFFENDER INCARCERATIONS AND TRUTH-IN- SENTENCING INCENTIVE PROGRAM - STATE AGENCY FROM GRANTS AND DONATIONS TRUST FUND . . .		42,804,137
1215	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND	2,500,000	
	FROM OPERATING TRUST FUND		500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	9,962,168	
	FROM TRUST FUNDS		87,610,287
	TOTAL POSITIONS	141	
	TOTAL ALL FUNDS		97,572,455

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

From the funds in Specific Appropriations 1216 through 1244, the Criminal Justice Investigations and Forensic Science Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number/percentage of criminal investigations closed resulting in an arrest.....	TBD/TBD
Number/percentage of closed criminal investigations resolved.....	1,182/87%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

CRIME LABORATORY SERVICES

1216	SALARIES AND BENEFITS	POSITIONS	402	
	FROM GENERAL REVENUE FUND		20,019,418	
	FROM GRANTS AND DONATIONS TRUST FUND			600,099
1217	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		177,225	
	FROM GRANTS AND DONATIONS TRUST FUND			900,000
1218	EXPENSES			
	FROM GENERAL REVENUE FUND		4,165,130	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND			439,978
	FROM GRANTS AND DONATIONS TRUST FUND			1,166,779
1219	AID TO LOCAL GOVERNMENTS			
	CRIMINAL INVESTIGATIONS			
	FROM OPERATING TRUST FUND			2,379,702
1220	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		389,378	
	FROM GRANTS AND DONATIONS TRUST FUND			783,170
1221	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		176,000	
	FROM GRANTS AND DONATIONS TRUST FUND			22,400
1222	SPECIAL CATEGORIES			
	PERFORMANCE ADJUSTMENTS			
	FROM GENERAL REVENUE FUND		418,646	
1223	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
1224	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		126,371	
TOTAL:	CRIME LABORATORY SERVICES			
	FROM GENERAL REVENUE FUND		25,472,168	
	FROM TRUST FUNDS			6,342,128
	TOTAL POSITIONS		402	
	TOTAL ALL FUNDS			31,814,296

INVESTIGATIVE SERVICES

1225	SALARIES AND BENEFITS	POSITIONS	673	
	FROM GENERAL REVENUE FUND		40,795,310	
	FROM GRANTS AND DONATIONS TRUST FUND			1,337,954
	FROM OPERATING TRUST FUND			925,407

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1226	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	751,271	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		66,879
	FROM GRANTS AND DONATIONS TRUST FUND		359,460
	FROM OPERATING TRUST FUND		36,000
1227	EXPENSES		
	FROM GENERAL REVENUE FUND	9,864,436	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		812,234
	FROM GRANTS AND DONATIONS TRUST FUND		1,052,985
	FROM OPERATING TRUST FUND		1,113,447

From the funds provided in Specific Appropriation 1227 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

1228	OPERATING CAPITAL OUTLAY		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		190,574
	FROM GRANTS AND DONATIONS TRUST FUND		64,509
1229	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	512,348	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		580,000
1230	SPECIAL CATEGORIES		
	PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	117,000	
1231	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		409,406
1232	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	794,991	
	FROM GRANTS AND DONATIONS TRUST FUND		300,000
1233	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	100,000	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000

From the funds in Specific Appropriation 1233, \$100,000 from recurring General Revenue is provided for A Child Is Missing (CBIR 17).

From Specific Appropriation 1233, \$100,000 from the Grants and Donations Trust Fund shall be used for the Northeast Florida Regional Investigative Support Center, provided such funds are received from counties in the FDLE Jacksonville Region.

1234	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND		377,223
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		868,486
1235	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	274,624	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		1,509
	FROM OPERATING TRUST FUND		1,133
1236	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	490,118	
	FROM GRANTS AND DONATIONS TRUST FUND		3,120

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL:	INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	53,700,098	
	FROM TRUST FUNDS		8,600,326
	TOTAL POSITIONS	673	
	TOTAL ALL FUNDS		62,300,424
MUTUAL AID AND PREVENTION SERVICES			
1237	SALARIES AND BENEFITS	POSITIONS	17
	FROM GENERAL REVENUE FUND	1,083,719	
1238	EXPENSES		
	FROM GENERAL REVENUE FUND	139,448	
1239	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,484	
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND	1,243,651	
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		1,243,651
PUBLIC ASSISTANCE FRAUD INVESTIGATIONS			
1240	SALARIES AND BENEFITS	POSITIONS	108
	FROM GENERAL REVENUE FUND	2,243,802	
	FROM GRANTS AND DONATIONS TRUST FUND		2,943,562
1241	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	16,406	
	FROM GRANTS AND DONATIONS TRUST FUND		544
1242	EXPENSES		
	FROM GENERAL REVENUE FUND	578,415	
	FROM GRANTS AND DONATIONS TRUST FUND		475,996
1243	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	104,227	
1244	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	114,204	
	FROM GRANTS AND DONATIONS TRUST FUND		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	3,057,054	
	FROM TRUST FUNDS		3,529,824
	TOTAL POSITIONS	108	
	TOTAL ALL FUNDS		6,586,878

PROGRAM: CRIMINAL JUSTICE INFORMATION

From the funds in Specific Appropriations 1245 through 1259, the Criminal Justice Information Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of time FCIC is running and accessible.....	99.5%
Percentage response to criminal history record check customers within defined time frame.....	92%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

NETWORK SERVICES

1245	SALARIES AND BENEFITS	POSITIONS	122	
	FROM GENERAL REVENUE FUND		4,631,282	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			223,898
	FROM OPERATING TRUST FUND			481,837
1246	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		120,000	
	FROM GRANTS AND DONATIONS TRUST FUND			780,835
	FROM OPERATING TRUST FUND			1,343,000

From the funds in Specific Appropriation 1246, \$75,000 from the General Revenue Fund and \$75,000 from the Operating Trust Fund, is provided for the project monitoring contract. Funds equal to the project monitoring contract amount shall be transferred to the Technology Review Workgroup within the Legislature pursuant to the provisions of Chapter 216, Florida Statutes.

1247	EXPENSES			
	FROM GENERAL REVENUE FUND		2,452,466	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND			82,459
	FROM OPERATING TRUST FUND			9,130,437
1248	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			438,958
	FROM OPERATING TRUST FUND			3,051,670
1249	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			46,200
1250	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,118	
	FROM OPERATING TRUST FUND			2,464
1251	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM OPERATING TRUST FUND			45,000
TOTAL:	NETWORK SERVICES			
	FROM GENERAL REVENUE FUND		7,208,866	
	FROM TRUST FUNDS			16,940,291
	TOTAL POSITIONS		122	
	TOTAL ALL FUNDS			24,149,157

PREVENTION AND CRIME INFORMATION SERVICES

Funds in Specific Appropriations 1252 through 1259 from the Operating Trust Fund are derived from fees for criminal history checks. Such fees charged to the vendors associated with the Departments of Children and Families, Juvenile Justice, and Elder Affairs shall not exceed \$8.

1252	SALARIES AND BENEFITS	POSITIONS	266	
	FROM GENERAL REVENUE FUND		2,016,249	
	FROM GRANTS AND DONATIONS TRUST FUND			327,392
	FROM OPERATING TRUST FUND			7,737,205
1253	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		56,000	
	FROM GRANTS AND DONATIONS TRUST FUND			365,275
	FROM OPERATING TRUST FUND			320,611
1254	EXPENSES			
	FROM GENERAL REVENUE FUND		963,274	
	FROM GRANTS AND DONATIONS TRUST FUND			415,435
	FROM OPERATING TRUST FUND			1,094,464

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1255	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,557	
	FROM OPERATING TRUST FUND		294,022
1256	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	53,400	
	FROM OPERATING TRUST FUND		40,170
1257	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		218,946
1258	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	25,098	
	FROM OPERATING TRUST FUND		34,411
1259	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	5,160	
TOTAL:	PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	3,130,738	
	FROM TRUST FUNDS		10,847,931
	TOTAL POSITIONS	266	
	TOTAL ALL FUNDS		13,978,669

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

From the funds in Specific Appropriations 1260 through 1272, the Criminal Justice Professionalism Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number/percentage of individuals who pass the basic professionalism certification examination for law enforcement officers, correctional officers, and correctional probation officers.....	5,600/80%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

LAW ENFORCEMENT STANDARDS COMPLIANCE

1260	SALARIES AND BENEFITS	POSITIONS	59
	FROM GENERAL REVENUE FUND		23,916
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,780,883
1261	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		355,465
1262	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		453,232
	FROM OPERATING TRUST FUND		500,000
1263	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		36,314
1264	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		13,586

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1265	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		7,434,460
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND	23,916	11,573,940
	FROM TRUST FUNDS		
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		11,597,856

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

1266	SALARIES AND BENEFITS POSITIONS	52	
	FROM GENERAL REVENUE FUND	260,027	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,410,839
	FROM OPERATING TRUST FUND		54,035
1267	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,042,618
	FROM OPERATING TRUST FUND		33,000
1268	EXPENSES FROM GENERAL REVENUE FUND	21,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,799,093
	FROM OPERATING TRUST FUND		52,208
1269	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1270	SPECIAL CATEGORIES DOMESTIC SECURITY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,000,000
1271	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		7,486
1272	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND	285,685	7,608,168
	FROM TRUST FUNDS		
	TOTAL POSITIONS	52	
	TOTAL ALL FUNDS		7,893,853

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

From the funds in Specific Appropriations 1273 through 1321, the Office of the Attorney General will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide civil representation and legal services on behalf of the State of Florida, and to assist crime victims and law enforcement agencies through associated support services:

Performance Measures - Outcomes	FY 2002-2003 Standards
Average number of days for opinion response.....	27

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Percent of mediated open government cases resolved in 3 weeks or less.....	70%
Percent of lemon law cases resolved in less than 1 year.....	80%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
=====	

CIVIL ENFORCEMENT

1273	SALARIES AND BENEFITS	POSITIONS	439	
	FROM GENERAL REVENUE FUND		2,608,530	
	FROM GRANTS AND DONATIONS TRUST FUND			6,211,648
	FROM LEGAL SERVICES TRUST FUND			7,245,347
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			4,950,167
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			1,174,727
1274	OTHER PERSONAL SERVICES		44,720	
	FROM GENERAL REVENUE FUND			134,158
	FROM GRANTS AND DONATIONS TRUST FUND			252,901
	FROM LEGAL SERVICES TRUST FUND			150,000
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			
1275	EXPENSES		330,870	
	FROM GENERAL REVENUE FUND			1,178,657
	FROM GRANTS AND DONATIONS TRUST FUND			1,509,564
	FROM LEGAL SERVICES TRUST FUND			59,868
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			430,923
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			
1276	OPERATING CAPITAL OUTLAY		57,883	
	FROM GENERAL REVENUE FUND			304,458
	FROM GRANTS AND DONATIONS TRUST FUND			371,164
	FROM LEGAL SERVICES TRUST FUND			39,423
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			21,592
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			
1277	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		48,942	
	FROM GRANTS AND DONATIONS TRUST FUND			222,458
1278	SPECIAL CATEGORIES			
	ANTITRUST INVESTIGATIONS			
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			1,470,011
1279A	SPECIAL CATEGORIES			
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM			
	EQUIPMENT AND MAINTENANCE			
	FROM GRANTS AND DONATIONS TRUST FUND			80,936
1280	SPECIAL CATEGORIES			
	ECONOMIC CRIME LITIGATION			
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			2,383,723
1282	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND			40,933
	FROM LEGAL SERVICES TRUST FUND			68,274
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			19,263
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			12,039
1283	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GRANTS AND DONATIONS TRUST FUND			46,343
1285	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			7,448
1286	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		12,483	
	FROM GRANTS AND DONATIONS TRUST FUND			35,000
	FROM LEGAL SERVICES TRUST FUND			192,081

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CIVIL ENFORCEMENT		
FROM GENERAL REVENUE FUND	3,103,428	
FROM TRUST FUNDS		28,613,106
TOTAL POSITIONS	439	
TOTAL ALL FUNDS		31,716,534

CONSTITUTIONAL LEGAL SERVICES

1287 SALARIES AND BENEFITS	POSITIONS	14	
FROM GENERAL REVENUE FUND		573,411	
FROM GRANTS AND DONATIONS TRUST FUND			78,049
1288 EXPENSES			
FROM GENERAL REVENUE FUND		157,142	
1289 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		16,510	
TOTAL: CONSTITUTIONAL LEGAL SERVICES			
FROM GENERAL REVENUE FUND	747,063		
FROM TRUST FUNDS			78,049
TOTAL POSITIONS	14		
TOTAL ALL FUNDS			825,112

CRIMINAL AND CIVIL LITIGATION DEFENSE

1291 SALARIES AND BENEFITS	POSITIONS	425	
FROM GENERAL REVENUE FUND		12,843,073	
FROM LEGAL SERVICES TRUST FUND			9,052,126
1292 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		74,287	
FROM LEGAL SERVICES TRUST FUND			2,966,211
1293 EXPENSES			
FROM GENERAL REVENUE FUND		1,800,129	
FROM LEGAL SERVICES TRUST FUND			2,114,501
1294 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		6,604	
FROM LEGAL SERVICES TRUST FUND			266,674
1295 LUMP SUM			
ATTORNEY GENERAL RESERVE POSITIONS FOR			
AGENCY CONTRACTS	POSITIONS	88	
1296 SPECIAL CATEGORIES			
LITIGATION EXPENSES			
FROM GENERAL REVENUE FUND		46,500	
1297 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM LEGAL SERVICES TRUST FUND			59,341
1299 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM LEGAL SERVICES TRUST FUND			30,972
TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE			
FROM GENERAL REVENUE FUND	14,770,593		
FROM TRUST FUNDS			14,489,825
TOTAL POSITIONS	513		
TOTAL ALL FUNDS			29,260,418

VICTIM SERVICES

1300 SALARIES AND BENEFITS	POSITIONS	91	
FROM FLORIDA MOTOR VEHICLE THEFT			
PREVENTION TRUST FUND			331,871
FROM CRIMES COMPENSATION TRUST FUND			4,261,190
FROM CRIME STOPPERS TRUST FUND			39,201
FROM FLORIDA CRIME PREVENTION TRAINING			
INSTITUTE REVOLVING TRUST FUND			268,582

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1301	OTHER PERSONAL SERVICES		
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		45,100
	FROM CRIMES COMPENSATION TRUST FUND		40,851
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		140,573
1302	EXPENSES		
	FROM GENERAL REVENUE FUND	352	
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		170,057
	FROM CRIMES COMPENSATION TRUST FUND		836,150
	FROM CRIME STOPPERS TRUST FUND		6,712
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		217,179
1303	OPERATING CAPITAL OUTLAY		
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		5,380
	FROM CRIMES COMPENSATION TRUST FUND		68,221
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		3,930
1303A	LUMP SUM		
	FLORIDA SAFE INITIATIVE		
	FROM GENERAL REVENUE FUND	1,000,000	
	Funds in Specific Appropriation 1303A, are contingent on Senate Bill 1316, or similar legislation becoming law.		
1304	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST FUND		29,746,788
1305	SPECIAL CATEGORIES		
	FAMILY VIOLENCE - LEGAL ASSISTANCE		
	FROM CRIMES COMPENSATION TRUST FUND		150,000
1306	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	3,929,163	
1307	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MOTOR VEHICLE THEFT		
	PREVENTION		
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		2,142,669
1308	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND		4,000,000
1309	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST FUND		28,894
1310	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM CRIMES COMPENSATION TRUST FUND		19,399,000
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	4,929,515	
	FROM TRUST FUNDS		61,902,348
	TOTAL POSITIONS	91	
	TOTAL ALL FUNDS		66,831,863
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1312	SALARIES AND BENEFITS	POSITIONS	115
	FROM GENERAL REVENUE FUND	3,900,593	
	FROM ADMINISTRATIVE TRUST FUND		1,226,769
	FROM CRIMES COMPENSATION TRUST FUND		230,523
	FROM LEGAL SERVICES TRUST FUND		18,308

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		48,697
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		37,884
1313	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	24,687	
	FROM ADMINISTRATIVE TRUST FUND		133,904
1314	EXPENSES		
	FROM GENERAL REVENUE FUND	442,146	
	FROM ADMINISTRATIVE TRUST FUND		1,284,258
	FROM CRIMES COMPENSATION TRUST FUND		918
1315	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER		
	FROM GENERAL REVENUE FUND	10,000	
1316	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	299,313	
	FROM ADMINISTRATIVE TRUST FUND		472,801
	FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND		5,370
	FROM CRIMES COMPENSATION TRUST FUND		66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		3,765
	FROM GRANTS AND DONATIONS TRUST FUND		67,262
	FROM LEGAL SERVICES TRUST FUND		229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		22,522
1316A	LUMP SUM		
	ELECTRONIC MONITORING SYSTEM RELATED TO TRACKING CONTROLLED SUBSTANCES - PRESCRIPTIONS		
		POSITIONS	3
	FROM GENERAL REVENUE FUND	1,050,000	
	Funds in Specific Appropriation 1316A, are contingent on Senate Bill 636, or similar legislation becoming law.		
1316B	LUMP SUM		
	CRIMINAL OFFENSES/HEALTH CARE PRACTITIONERS; CONTROLLED SUBSTANCES		
		POSITIONS	1
	FROM GENERAL REVENUE FUND	150,000	
	Funds in Specific Appropriation 1316B, are contingent on Senate Bill 640, or similar legislation becoming law.		
1317	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	306,728	
1318	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	8,495	
	FROM ADMINISTRATIVE TRUST FUND		7,059
1319	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	124,881	
	FROM ADMINISTRATIVE TRUST FUND		12,039
1321	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	146,965	
	FROM ADMINISTRATIVE TRUST FUND		157,876

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	6,463,808	
FROM TRUST FUNDS		4,077,259
 TOTAL POSITIONS	 119	
TOTAL ALL FUNDS		10,541,067

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

From the funds in Specific Appropriations 1322 through 1324, the Statewide Prosecution Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to investigate and prosecute criminal offenses enumerated in section 16.56, Florida Statutes, when they have been part of an organized crime conspiracy affecting two or more judicial circuits, including assistance to federal state attorneys and local law enforcement offices in their efforts against organized crime:

Performance Measures - Outcomes	FY 2002-2003 Standards
Of the defendants who reached disposition, the number of those convicted.....	394
Conviction rate per defendants who reached final adjudication.....	90.0%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

1322	SALARIES AND BENEFITS	POSITIONS	73	
	FROM GENERAL REVENUE FUND		4,609,470	
	FROM GRANTS AND DONATIONS TRUST FUND			250,023
1323	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND		887,554	
	FROM GRANTS AND DONATIONS TRUST FUND			382,095
1324	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		22,177	
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	FROM GENERAL REVENUE FUND		5,519,201	
	FROM TRUST FUNDS			632,118
	TOTAL POSITIONS		73	
	TOTAL ALL FUNDS			6,151,319

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

1326	SALARIES AND BENEFITS	POSITIONS	16	
	FROM ELECTIONS COMMISSION TRUST FUND			829,146
1327	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST FUND			80,148
1328	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST FUND			236,749
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
	FROM TRUST FUNDS			1,146,043
	TOTAL POSITIONS		16	
	TOTAL ALL FUNDS			1,146,043

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

1330	SALARIES AND BENEFITS	POSITIONS	171
	FROM GENERAL REVENUE FUND		7,623,150

From the funds provided in Specific Appropriations 1330, 1331, 1332, & 1333, \$2,504,310 from recurring General Revenue and 29 FTE are provided to address workload demands in Clemency, specifically, workload demands associated with the restoration of civil rights (RCR). Prior to the release of funds by the Governor's Office of Planning and Budgeting, the Parole Commission shall provide to the Chairmen of the Senate Appropriations Committee and the House Fiscal Responsibility Council by October 1, 2002, the following:

1. A valid determination of the exact number of pending RCR cases existing on July 1, 2002 and identify the methodology used to determine the total pending number of RCR cases. Data reported should include total cases received for each of the past five years, total cases processed each year, and total cases not processed.
2. An implementation schedule to place the Clemency application form, instructions and frequently asked questions and answers on the Internet.
3. An action plan, coordinated with the Department of Corrections, to provide the Clemency application form to all prison releasees upon their date of discharge from the correctional institution or from community supervision.
4. An action plan to review and reengineer the Clemency application form to integrate the application process with available technology to reduce processing times and the amount of information requested on the form. For example, the current form requires the applicant to list criminal history information when such information is readily available in computerized databases maintained by the Department of Corrections and the Department of Law Enforcement.
5. Identification of all existing resources, workload, job descriptions, and internal business procedures for Clemency activities. This review shall isolate the percentage of resources allocated to the RCR activity. A detailed step by step analysis and accounting, equivalent to a time and motion study, of the current 2.04 hours needed to process RCR applications shall be documented shall be completed.

From the funds provided in Specific Appropriations 1331 or 1332, the Commission may utilize up to \$150,000 to contract for assistance with the completion of items 1 through 5 above.

1331	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		1,083,463
1332	EXPENSES		
	FROM GENERAL REVENUE FUND		1,672,297
1333	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		135,430
1334	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		87,634
1334A	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		250,000

From the funds provided in Specific Appropriation 1334A, \$350,000 in non-recurring General Revenue is provided to implement a Performance-Based Employee Compensation Initiative among Parole Commission employees involved in the processing and review of Clemency Restoration of Civil Rights (RCR) cases without a hearing. The Commission must establish baseline data regarding current RCR without a hearing workload (existing on July 1, 2002). In implementing the Performance-Based Employee Compensation Initiative, the Commission shall

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

establish quarterly performance goals for reducing the current number of RCR cases without a hearing that are awaiting processing.

Additional policy and procedural guidelines for implementation of this initiative must include at a minimum the following factors:

1. Current and proposed employee workload standards, including current and proposed output measures that are considered key performance indicators for personnel involved in RCR without a hearing process;
2. Identification of the "pool" of prospective positions eligible to receive performance awards; The "pool" may include support staff, i.e., administrative assistants, technology staff, and others critical to the processing of RCR cases without a hearing.
3. A detailed plan of implementation which includes proposed performance reward/compensation amounts and when such amounts will be rewarded. At a minimum, performance awards shall be awarded semi-annually.
4. Policy and procedural guidelines must describe in detail how employee performance will be measured and shall include a requirement for the Parole Commission to review and approve all performance compensation awards.

The Parole Commission shall provide a copy of the Commission's plan for implementation of the Performance-Based Employee Compensation Initiative to the Chairs of the Senate Appropriations Subcommittee on Public Safety & Judiciary and the House Criminal Justice Appropriations Committee by July 1, 2002.

1336	DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND	1,932	
1337	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	317,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND	11,171,830	
	TOTAL POSITIONS	171	
	TOTAL ALL FUNDS		11,171,830
	TOTAL OF SECTION 4	POSITIONS	43,326
	FROM GENERAL REVENUE FUND	2717,258,431	
	FROM TRUST FUNDS		551,983,647
	TOTAL ALL FUNDS		3269,242,078

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

SPECIFIC
APPROPRIATION

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

1338	SALARIES AND BENEFITS	POSITIONS	40	
	FROM GENERAL REVENUE FUND		2,362,284	
	FROM CITRUS INSPECTION TRUST FUND			248,200
	FROM GENERAL INSPECTION TRUST FUND			2,210
1339	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1340	EXPENSES			
	FROM GENERAL REVENUE FUND		463,242	
	FROM GENERAL INSPECTION TRUST FUND			13,911
1341	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		46,578	
1342	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST			
	FUND			4,607
	FROM GENERAL INSPECTION TRUST FUND			881
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,920,036	
	FROM TRUST FUNDS			269,809
	TOTAL POSITIONS		40	
	TOTAL ALL FUNDS			3,189,845

AGRICULTURAL WATER POLICY COORDINATION

1344	SALARIES AND BENEFITS	POSITIONS	34	
	FROM GENERAL REVENUE FUND		788,454	
	FROM GENERAL INSPECTION TRUST FUND			1,115,970
1345	EXPENSES			
	FROM GENERAL REVENUE FUND		77,503	
	FROM GENERAL INSPECTION TRUST FUND			288,424
1346	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000
1347	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND			930,000
1348	SPECIAL CATEGORIES			
	BEST MANAGEMENT PRACTICES - COST SHARE			
	FROM GENERAL INSPECTION TRUST FUND			10,661,726

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

TOTAL: AGRICULTURAL WATER POLICY COORDINATION		
	FROM GENERAL REVENUE FUND	865,957
	FROM TRUST FUNDS	13,196,120
	TOTAL POSITIONS	34
	TOTAL ALL FUNDS	14,062,077
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
1350	SALARIES AND BENEFITS POSITIONS	210
	FROM GENERAL REVENUE FUND	7,285,337
	FROM ADMINISTRATIVE TRUST FUND	3,507,725
1351	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	73,463
	FROM ADMINISTRATIVE TRUST FUND	160,352
1352	EXPENSES	
	FROM GENERAL REVENUE FUND	618,540
	FROM ADMINISTRATIVE TRUST FUND	1,685,514
	FROM GENERAL INSPECTION TRUST FUND	145,800
1353	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	19,278
1354	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM ADMINISTRATIVE TRUST FUND	55,079
1355	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE	
	HEARINGS	
	FROM GENERAL REVENUE FUND	49,733
	FROM ADMINISTRATIVE TRUST FUND	50,312
1356	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	131,122
	FROM ADMINISTRATIVE TRUST FUND	5,073
1357	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND	4,000
1358	SPECIAL CATEGORIES	
	NORTH AMERICAN FREE TRADE AGREEMENT IMPACT	
	FROM GENERAL INSPECTION TRUST FUND	200,000
1360	DATA PROCESSING SERVICES	
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF	
	MANAGEMENT SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	9,900
1360A	FIXED CAPITAL OUTLAY	
	HEATING, VENTILATION AND AIR CONDITIONING	
	REPLACEMENT FOR CONNER COMPLEX LAB	
	BUILDINGS	
	FROM GENERAL REVENUE FUND	700,000
	FROM GENERAL INSPECTION TRUST FUND	2,604,000
1360B	FIXED CAPITAL OUTLAY	
	ELIMINATION OF SEPTIC TANK AND SEWER	
	CONNECTION, DOYLE CONNER LAB COMPLEX	
	FROM GENERAL INSPECTION TRUST FUND	90,850
1360C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	CARVER COMMUNITY CENTER - TOWN OF CENTURY	
	FROM GENERAL REVENUE FUND	125,000

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	9,006,473	
FROM TRUST FUNDS		8,514,605
TOTAL POSITIONS	210	
TOTAL ALL FUNDS		17,521,078

PROGRAM: FOREST AND RESOURCE PROTECTION

From the funds in Specific Appropriations 1361 through 1386, the Forest and Resource Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Number of acres of forest lands protected from wildfires	25,100,000
2. Number of wildfires detected and suppressed	5,000

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

LAND MANAGEMENT

1361	SALARIES AND BENEFITS	POSITIONS	438	
	FROM GENERAL REVENUE FUND		8,783,814	
	FROM CONTRACTS AND GRANTS TRUST FUND			417,647
	FROM INCIDENTAL TRUST FUND			1,413,428
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			6,332,735
1362	OTHER PERSONAL SERVICES			
	FROM CONTRACTS AND GRANTS TRUST FUND			496,464
	FROM INCIDENTAL TRUST FUND			351,641
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			500,000
1363	EXPENSES			
	FROM CONTRACTS AND GRANTS TRUST FUND			1,998,971
	FROM INCIDENTAL TRUST FUND			2,677,663
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			3,500,000
1364	AID TO LOCAL GOVERNMENTS			
	AMERICA THE BEAUTIFUL PROGRAM			
	FROM CONTRACTS AND GRANTS TRUST FUND			1,747,538
1365	AID TO LOCAL GOVERNMENTS			
	STATE FOREST RECEIPT DISTRIBUTION			
	FROM INCIDENTAL TRUST FUND			700,050
1366	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	18,433		
	FROM CONTRACTS AND GRANTS TRUST FUND			215,328
	FROM INCIDENTAL TRUST FUND			11,972
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			143,172
1367	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INCIDENTAL TRUST FUND			96,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			724,500
1368	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	94,355		
	FROM INCIDENTAL TRUST FUND			11,601

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

1369	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,544,152
1371	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND		571
1371A	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1372	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		260,000
1373	FIXED CAPITAL OUTLAY HEADQUARTERS BUILDING - MYAKKA STATE FOREST - SARASOTA COUNTY FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		300,000
1373A	FIXED CAPITAL OUTLAY ADMINISTRATION BUILDING FOR LAKE WALES RIDGE STATE FOREST FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		290,000
1375	FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND		110,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND	8,896,602	
	FROM TRUST FUNDS		29,343,433
	TOTAL POSITIONS	438	
	TOTAL ALL FUNDS		38,240,035
WILDFIRE PREVENTION AND MANAGEMENT			
1376	SALARIES AND BENEFITS POSITIONS	776	
	FROM GENERAL REVENUE FUND	28,390,789	
	FROM CONTRACTS AND GRANTS TRUST FUND		781,255
	FROM INCIDENTAL TRUST FUND		1,526,522
1377	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	576,742	
	FROM CONTRACTS AND GRANTS TRUST FUND		100,000
	FROM INCIDENTAL TRUST FUND		120,000
1378	EXPENSES FROM GENERAL REVENUE FUND	6,302,142	
	FROM CONTRACTS AND GRANTS TRUST FUND		2,088,157
	FROM INCIDENTAL TRUST FUND		1,621,144
1379	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM CONTRACTS AND GRANTS TRUST FUND		198,027
1380	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM CONTRACTS AND GRANTS TRUST FUND		72,589
1381	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	529,233	
	FROM CONTRACTS AND GRANTS TRUST FUND		405,000

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

1382	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,000,000	
1383	SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	333,296	10,000
1384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	849,195	104,409
1386	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND		1,061
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	37,981,397	7,028,164
	TOTAL POSITIONS	776	
	TOTAL ALL FUNDS		45,009,561

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER
INFORMATION TECHNOLOGY

1387	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	POSITIONS 44 1,179,573	1,245,495
1388	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	150,000	
1389	EXPENSES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	1,525,282	2,482,597
1390	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	151,270	
1391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND		4,768
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,006,125	3,732,860
	TOTAL POSITIONS	44	
	TOTAL ALL FUNDS		6,738,985

PROGRAM: FOOD SAFETY AND QUALITY

From the funds in Specific Appropriations 1393 through 1405, the Food Safety and Quality Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of dairy establishments meeting food safety and sanitation requirements.....	86%
2. Percent of milk and dairy products analyzed that meet standards.....	92.8%
3. Percent of food establishments meeting food safety and sanitation requirements.....	90%
4. Percent of produce or food samples analyzed that meet pesticide residue standards.....	98%

Additional approved performance measures and standards are established

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

in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

1393	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,376,848	
1394	EXPENSES			
	FROM GENERAL REVENUE FUND		174,537	
	FROM GENERAL INSPECTION TRUST FUND			20,000
1395	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		14,000	
1396	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,957	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND		1,569,342	
	FROM TRUST FUNDS			20,000
	TOTAL POSITIONS		30	
	TOTAL ALL FUNDS			1,589,342

FOOD SAFETY INSPECTION AND ENFORCEMENT

1398	SALARIES AND BENEFITS	POSITIONS	281	
	FROM GENERAL REVENUE FUND		1,462,935	
	FROM CONTRACTS AND GRANTS TRUST FUND			1,907,488
	FROM GENERAL INSPECTION TRUST FUND			9,058,738
1399	OTHER PERSONAL SERVICES			
	FROM CONTRACTS AND GRANTS TRUST FUND			217,641
	FROM GENERAL INSPECTION TRUST FUND			8,000
1400	EXPENSES			
	FROM GENERAL REVENUE FUND		473,395	
	FROM CONTRACTS AND GRANTS TRUST FUND			720,601
	FROM GENERAL INSPECTION TRUST FUND			1,085,688
1401	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		30,888	
	FROM CONTRACTS AND GRANTS TRUST FUND			209,500
	FROM GENERAL INSPECTION TRUST FUND			91,380
1402	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CONTRACTS AND GRANTS TRUST FUND			20,350
	FROM GENERAL INSPECTION TRUST FUND			15,400
1403	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		138,559	
	FROM CONTRACTS AND GRANTS TRUST FUND			38,444
	FROM GENERAL INSPECTION TRUST FUND			73,616
1405	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			9,206
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,105,777	
	FROM TRUST FUNDS			13,456,052
	TOTAL POSITIONS		281	
	TOTAL ALL FUNDS			15,561,829

PROGRAM: CONSUMER PROTECTION

From the funds in Specific Appropriations 1406 through 1424, the Consumer Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of petroleum products meeting quality standards	99.2%
2. Percent of licensed pesticide applicators inspected that are in compliance	76%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

AGRICULTURAL ENVIRONMENTAL SERVICES

1406	SALARIES AND BENEFITS	POSITIONS	214	
	FROM GENERAL REVENUE FUND		2,548,280	
	FROM CONTRACTS AND GRANTS TRUST FUND			258,108
	FROM GENERAL INSPECTION TRUST FUND			4,879,719
	FROM PEST CONTROL TRUST FUND			1,890,951
1407	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND			70,000
	FROM PEST CONTROL TRUST FUND			21,530
1408	EXPENSES			
	FROM GENERAL REVENUE FUND		830,479	
	FROM CONTRACTS AND GRANTS TRUST FUND			720,540
	FROM GENERAL INSPECTION TRUST FUND			575,550
	FROM PEST CONTROL TRUST FUND			462,327
1409	AID TO LOCAL GOVERNMENTS			
	MOSQUITO CONTROL PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND			2,278,598
<p>From the funds provided in Specific Appropriation 1409, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the IFAS/Florida Medical Entomology Laboratory and the FAMU/Mulrennan Research Laboratory. The research shall be guided by a seven member research advisory committee, appointed by the Commissioner of Agriculture which shall include three representatives of local mosquito control programs, and one representative each from the Department of Environmental Protection, the Department of Agriculture and Consumer Services, the Department of Health and the U.S. Department of Agriculture (USDA).</p>				
1410	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,070	
	FROM CONTRACTS AND GRANTS TRUST FUND			68,000
	FROM PEST CONTROL TRUST FUND			13,500
1411	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CONTRACTS AND GRANTS TRUST FUND			151,000
	FROM GENERAL INSPECTION TRUST FUND			48,000
	FROM PEST CONTROL TRUST FUND			234,000
1412	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		44,302	
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES			
	FROM GENERAL REVENUE FUND		3,434,631	
	FROM TRUST FUNDS			11,671,823
	TOTAL POSITIONS		214	
	TOTAL ALL FUNDS			15,106,454

CONSUMER PROTECTION

1414	SALARIES AND BENEFITS	POSITIONS	116	
	FROM GENERAL REVENUE FUND		92,648	
	FROM GENERAL INSPECTION TRUST FUND			4,300,881

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

1415	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,216	
	FROM GENERAL INSPECTION TRUST FUND		38,513
1416	EXPENSES		
	FROM GENERAL REVENUE FUND	125,514	
	FROM CONTRACTS AND GRANTS TRUST FUND		8,518
	FROM GENERAL INSPECTION TRUST FUND		938,012
1417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,524	
TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	264,902	
	FROM TRUST FUNDS		5,285,924
	TOTAL POSITIONS	116	
	TOTAL ALL FUNDS		5,550,826

STANDARDS AND PETROLEUM QUALITY INSPECTION

1419	SALARIES AND BENEFITS	POSITIONS	190	
	FROM GENERAL REVENUE FUND		1,670,548	
	FROM GENERAL INSPECTION TRUST FUND			5,961,963
1420	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			59,572
1421	EXPENSES			
	FROM GENERAL REVENUE FUND	297,992		
	FROM GENERAL INSPECTION TRUST FUND			1,901,081
1422	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			109,000
1423	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL INSPECTION TRUST FUND			14,000
1424	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	5,458		
	FROM GENERAL INSPECTION TRUST FUND			30,079
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION			
	FROM GENERAL REVENUE FUND	1,973,998		
	FROM TRUST FUNDS			8,075,695
	TOTAL POSITIONS	190		
	TOTAL ALL FUNDS			10,049,693

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

From the funds in Specific Appropriations 1426 through 1480, the Agricultural Economic Development Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Florida agricultural products as a percent of the national market.....	3.61%
2. Percent of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling and eradicating activities are established.....	.00043%
3. Percent of commercial citrus acres free of citrus canker	100%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

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

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

1426	SALARIES AND BENEFITS	POSITIONS	308	
	FROM CITRUS INSPECTION TRUST FUND			9,524,149
	FROM GENERAL INSPECTION TRUST FUND			2,357,633
1427	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			650,000
	FROM GENERAL INSPECTION TRUST FUND			500,000
1428	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND			1,458,757
	FROM GENERAL INSPECTION TRUST FUND			449,269
1429	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND			53,000
1430	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND			254,756
1431	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			513,569
	FROM GENERAL INSPECTION TRUST FUND			59,456
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS			15,820,589
	TOTAL POSITIONS	308		
	TOTAL ALL FUNDS			15,820,589

AGRICULTURAL PRODUCTS MARKETING

1433	SALARIES AND BENEFITS	POSITIONS	194	
	FROM GENERAL REVENUE FUND		2,771,819	
	FROM CITRUS INSPECTION TRUST FUND			1,099,161
	FROM CONTRACTS AND GRANTS TRUST FUND			298,127
	FROM GENERAL INSPECTION TRUST FUND			990,005
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			2,029,161
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			666,833
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND			35,025
1434	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,000		
	FROM CITRUS INSPECTION TRUST FUND			233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			27,500
1435	EXPENSES			
	FROM GENERAL REVENUE FUND	1,016,869		
	FROM CITRUS INSPECTION TRUST FUND			340,887
	FROM CONTRACTS AND GRANTS TRUST FUND			1,717,632
	FROM GENERAL INSPECTION TRUST FUND			668,532
	FROM MARKET TRADE SHOW TRUST FUND			180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			795,162
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND			6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			301,261
	FROM VITICULTURE TRUST FUND			7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND			126,135
1436	OPERATING CAPITAL OUTLAY			
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			14,000
1437	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CITRUS INSPECTION TRUST FUND			45,234
	FROM CONTRACTS AND GRANTS TRUST FUND			15,000

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

	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		49,870
1438	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		250,000
1438A	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	670,000	
1439	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		2,500,000 475,000
1439A	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND	400,000	
1440	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND FROM QUARTER HORSE RACING PROMOTION TRUST FUND		300,000 43,250
1441	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND		843,563
1442	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	17,546	4,930 4,416 8,075 18,155 5,017
1443A	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	600,410	150,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,491,644	14,250,078
	TOTAL POSITIONS	194	
	TOTAL ALL FUNDS		19,741,722

AQUACULTURE

1444	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	54 1,951,334	510,129
1445	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	30,000	16,700 39,000
1446	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND	483,573	9,000 359,984
1447	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		67,200
1448	SPECIAL CATEGORIES OYSTER PLANTING FROM GENERAL REVENUE FUND	350,000	

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

	FROM GENERAL INSPECTION TRUST FUND		104,400
1449	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,597	
	FROM GENERAL INSPECTION TRUST FUND		638

1449A	SPECIAL CATEGORIES		
	AQUACULTURE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	3,899,265	

Funds in Specific Appropriation 1449A are provided for the following aquaculture projects:

Commercial Scale Penaeid Shrimp Demonstration in Inland		
Freshwater Systems.....	235,368	
Educational Training Workshop.....	20,000	
Develop Marine Fish Hatchery & Nursery Culture - Mote Marine		
Laboratory.....	501,925	
Environmentally Friendly Clam Harvesting Machine.....	122,790	
Marine Ornamental Fish Spawning - Florida Institute of		
Technology.....	80,572	
Eco-Gorgonian Propagation for the Marine Ornamental Trade -		
Hillsborough Community College.....	58,600	
Freshwater Shrimp Production Demonstration Project.....	649,000	
UF-IFAS Indian River Research and Education Center -		
Aquaculture Program Support.....	1,182,779	

Of the funds in Specific Appropriation 1449A, \$121,260 from the General Revenue Fund is provided for the Institute of Food and Agricultural Science at the University of Florida to continue funding the Ruskin Tropical Aquaculture Lab.

1451	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	25,000	
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND	6,743,769	
	FROM TRUST FUNDS		1,107,051
	TOTAL POSITIONS	54	
	TOTAL ALL FUNDS		7,850,820

AGRICULTURAL INSPECTION STATIONS

1452	SALARIES AND BENEFITS	POSITIONS	185	
	FROM GENERAL REVENUE FUND		9,130,509	
	FROM GENERAL INSPECTION TRUST FUND			29,163
1453	EXPENSES			
	FROM GENERAL REVENUE FUND		542,049	
	FROM CITRUS INSPECTION TRUST FUND			25,987
	FROM GENERAL INSPECTION TRUST FUND			41,432
1454	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		30,653	
1454A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		100,000	
1455	SPECIAL CATEGORIES			
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM			
	EQUIPMENT AND MAINTENANCE			
	FROM GENERAL REVENUE FUND		457,658	
1456	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		258,175	
1457	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST			
	FUND			18,428

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

TOTAL:	AGRICULTURAL INSPECTION STATIONS		
	FROM GENERAL REVENUE FUND	10,597,059	
	FROM TRUST FUNDS		115,010
	TOTAL POSITIONS	185	
	TOTAL ALL FUNDS		10,712,069
ANIMAL PEST AND DISEASE CONTROL			
1461	SALARIES AND BENEFITS POSITIONS	159	
	FROM GENERAL REVENUE FUND	6,130,533	
	FROM CONTRACTS AND GRANTS TRUST FUND		325,309
	FROM GENERAL INSPECTION TRUST FUND		442,928
1462	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	11,866	
1463	EXPENSES		
	FROM GENERAL REVENUE FUND	538,681	
	FROM CONTRACTS AND GRANTS TRUST FUND		335,688
	FROM GENERAL INSPECTION TRUST FUND		636,033
1464	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	607,595	
1465	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	58,607	
	FROM CONTRACTS AND GRANTS TRUST FUND		21
TOTAL:	ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	7,347,282	
	FROM TRUST FUNDS		1,739,979
	TOTAL POSITIONS	159	
	TOTAL ALL FUNDS		9,087,261
PLANT PEST AND DISEASE CONTROL			
1468	SALARIES AND BENEFITS POSITIONS	345	
	FROM GENERAL REVENUE FUND	10,258,411	
	FROM CITRUS INSPECTION TRUST FUND		631,287
	FROM CONTRACTS AND GRANTS TRUST FUND		782,921
	FROM PLANT INDUSTRY TRUST FUND		2,260,579
1469	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	67,017	
	FROM CITRUS INSPECTION TRUST FUND		7,800
	FROM CONTRACTS AND GRANTS TRUST FUND		105,952
	FROM PLANT INDUSTRY TRUST FUND		808,560
1470	EXPENSES		
	FROM GENERAL REVENUE FUND	1,062,699	
	FROM CITRUS INSPECTION TRUST FUND		90,801
	FROM CONTRACTS AND GRANTS TRUST FUND		115,816
	FROM PLANT INDUSTRY TRUST FUND		791,887
1471	OPERATING CAPITAL OUTLAY		
	FROM CONTRACTS AND GRANTS TRUST FUND		34,260
	FROM PLANT INDUSTRY TRUST FUND		68,700
1472	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PLANT INDUSTRY TRUST FUND		150,000
1473	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM GENERAL REVENUE FUND	1,000,000	
1474	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND		560,000
1475	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM GENERAL REVENUE FUND	36,000	

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

1476	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND		250,000
1477	SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM FROM PLANT INDUSTRY TRUST FUND		300,000
1478	SPECIAL CATEGORIES CITRUS CANCKER ERADICATION FROM GENERAL REVENUE FUND	10,000,000	
	FROM CONTRACTS AND GRANTS TRUST FUND		16,200,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		6,200,000
1479	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	431,360	
	FROM PLANT INDUSTRY TRUST FUND		9,126
1480	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND		750,000
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	22,855,487	
	FROM TRUST FUNDS		30,117,689
	TOTAL POSITIONS	345	
	TOTAL ALL FUNDS		52,973,176

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

From the funds in Specific Appropriations 1482 through 1488, the Office of the Secretary will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Percentage of Land Acquisition Projects that protect predominately natural communities.....	50%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

LAND ADMINISTRATION

1482	SALARIES AND BENEFITS FROM FLORIDA COMMUNITIES TRUST FUND	POSITIONS 17	790,901
1483	OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND		50,000
1484	EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND		301,579
1485	OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND		2,000
1486	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND		371

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

1488 FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
 STATEWIDE
 FROM FLORIDA FOREVER PROGRAM TRUST FUND . 66,000,000

Beginning in Fiscal Year 2002-2003, funds from the unencumbered cash balance remaining in the Preservation 2000 Trust Fund may be used to fund projects described in s. 259.105(3)(c), F.S., which meet the criteria for funding under the Florida Forever Program.

Funds in Specific Appropriations 1482 through 1488 reflect the transfer of \$1,144,851 from the Land Acquisition Trust Fund in the Department of Environmental Protection to the Department of Community Affairs for the administration of the Florida Communities Trust Land Acquisition Program.

TOTAL: LAND ADMINISTRATION
 FROM TRUST FUNDS 67,144,851
 TOTAL POSITIONS 17
 TOTAL ALL FUNDS 67,144,851

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1489 SALARIES AND BENEFITS POSITIONS 83
 FROM GENERAL REVENUE FUND 2,102,773
 FROM ADMINISTRATIVE TRUST FUND 2,095,327
 FROM ENERGY CONSUMPTION TRUST FUND 36,186
 FROM GRANTS AND DONATIONS TRUST FUND 171,278
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 36,240

1490 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 317,344

1491 EXPENSES
 FROM GENERAL REVENUE FUND 33,089
 FROM ADMINISTRATIVE TRUST FUND 969,681
 FROM ENERGY CONSUMPTION TRUST FUND 4,023
 FROM GRANTS AND DONATIONS TRUST FUND 24,099
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 5,495

1492 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 93,608

1493 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 253,672

1494 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 13,198
 FROM ADMINISTRATIVE TRUST FUND 6,512
 FROM ENERGY CONSUMPTION TRUST FUND 69
 FROM GRANTS AND DONATIONS TRUST FUND 136
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 38

Funds and positions in Specific Appropriations 1482 through 1494 for the Office of the Secretary Program reflect the transfer of 9 positions and \$2,516,074, comprising the Florida Coastal Management function, to the Department of Environmental Protection. This transfer is contingent upon substantive legislation becoming law. In the event such legislation does not become law the Executive Office of the Governor may restore these positions and funds within the Department of Community Affairs.

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,402,732	
FROM TRUST FUNDS		3,760,036
 TOTAL POSITIONS	 83	
TOTAL ALL FUNDS		6,162,768

PROGRAM: COMMUNITY PLANNING

From the funds in Specific Appropriations 1496 through 1504, the Community Planning Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of local comprehensive plan amendments determined to be in compliance with the Growth Management Act.....	98%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COMMUNITY PLANNING

1496	SALARIES AND BENEFITS	POSITIONS	68	
	FROM GENERAL REVENUE FUND		3,424,994	
1497	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,650	
1498	EXPENSES			
	FROM GENERAL REVENUE FUND		485,227	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
1500	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,500	
	FROM GRANTS AND DONATIONS TRUST FUND			500
1501	SPECIAL CATEGORIES			
	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS			
	FROM OPERATING TRUST FUND			1,387,625
Funds in Specific Appropriation 1501 are provided to Regional Planning Councils, 70 percent of which is to be divided equally to each council and 30 percent shall be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than local significance.				
1502	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		250	
	FROM GRANTS AND DONATIONS TRUST FUND			22,441
1504	SPECIAL CATEGORIES			
	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE			
	FROM OPERATING TRUST FUND			400,000
TOTAL: COMMUNITY PLANNING				
	FROM GENERAL REVENUE FUND		3,930,621	
	FROM TRUST FUNDS			1,850,566
 TOTAL POSITIONS	 	 	 68	
TOTAL ALL FUNDS				5,781,187

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

PROGRAM: EMERGENCY MANAGEMENT

From the funds in Specific Appropriations 1505 through 1569A, the Emergency Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of counties with an above average capability rating to respond to emergencies.....	40%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

PRE-DISASTER MITIGATION

1505	SALARIES AND BENEFITS	POSITIONS	10	
	FROM GENERAL REVENUE FUND		63,118	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			52,418
	FROM GRANTS AND DONATIONS TRUST FUND			4,679
	FROM OPERATING TRUST FUND			3,281
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			352,585
1506	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			4,332
1507	EXPENSES			
	FROM GENERAL REVENUE FUND		15,253	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			11,242
	FROM GRANTS AND DONATIONS TRUST FUND			10,624
	FROM OPERATING TRUST FUND			4,718
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			54,501
1508	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PREDISASTER MITIGATION			
	FROM GRANTS AND DONATIONS TRUST FUND			116,666
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			700,000

Funds in Specific Appropriation 1508 are provided for the pre-disaster mitigation program. Match requirements of 25 percent for the federal funds shall be provided by local governments at 12.5 percent and by the Department of Community Affairs for the remaining 12.5 percent.

The source of the Grants and Donations Trust Fund in Specific Appropriation 1508 is the unencumbered cash balance received prior to July 1, 2001, from the Florida Hurricane Catastrophe Fund.

1509	SPECIAL CATEGORIES			
	FLOOD MITIGATION ASSISTANCE PROGRAM			
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			4,600,000
TOTAL:	PRE-DISASTER MITIGATION			
	FROM GENERAL REVENUE FUND		78,371	
	FROM TRUST FUNDS			5,915,046
	TOTAL POSITIONS		10	
	TOTAL ALL FUNDS			5,993,417

EMERGENCY PLANNING

1511	SALARIES AND BENEFITS	POSITIONS	43	
	FROM GENERAL REVENUE FUND		410,620	

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

	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	487,576
	FROM GRANTS AND DONATIONS TRUST FUND	190,803
	FROM OPERATING TRUST FUND	100,134
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	609,145
1512	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	190,331
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	645,000
1513	EXPENSES FROM GENERAL REVENUE FUND	73,688
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	212,058
	FROM GRANTS AND DONATIONS TRUST FUND	131,437
	FROM OPERATING TRUST FUND	12,486
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	328,469
1514	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	2,389,944
1515	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	55,000
1516	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	8,340,072
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	83,438
1517	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT RELIEF ASSISTANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,475,030
1518	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	620,506
1519	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,475,030
1520	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,697
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	5,697
1521	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	590,026
1522A	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND	500,000

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

1523	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL EMERGENCY		
	MANAGEMENT NEEDS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		2,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000

Funds in Specific Appropriation 1523 provided from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.55(7), F.S. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, F.S.

TOTAL:	EMERGENCY PLANNING		
	FROM GENERAL REVENUE FUND	490,005	
	FROM TRUST FUNDS		27,442,182
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		27,932,187

EMERGENCY RECOVERY

1524	SALARIES AND BENEFITS	POSITIONS	24
	FROM GENERAL REVENUE FUND		200,978
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		309,346
	FROM GRANTS AND DONATIONS TRUST FUND		4,647
	FROM OPERATING TRUST FUND		3,259
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		266,859
	FROM U.S. CONTRIBUTIONS TRUST FUND		395,044

1525	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		4,331

1526	EXPENSES		
	FROM GENERAL REVENUE FUND	18,000	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		15,634
	FROM GRANTS AND DONATIONS TRUST FUND		12,000
	FROM OPERATING TRUST FUND		4,670
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		34,460
	FROM U.S. CONTRIBUTIONS TRUST FUND		46,487

1527	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000		
	- HURRICANE FLOYD FEMA DECLARATION #3143 -		
	STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		55,472
	FROM U.S. CONTRIBUTIONS TRUST FUND		99,758

For appropriations from the Grants and Donations Trust Fund in Specific Appropriations 1527 through 1558B, the Department shall utilize the existing cash in the Grants and Donations Trust Fund that was specifically appropriated for previous disasters until additional cash resources are needed to pay obligations of the fund.

1528	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 1999-2000		
	- HURRICANE FLOYD FEMA DECLARATION #3143 -		
	PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND		701,976
	FROM U.S. CONTRIBUTIONS TRUST FUND		7,434,159

Funds in Specific Appropriations 1527 through 1547 and 1549 through 1558B from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. The department shall, prior to release of funds, ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may provide a waiver of the 12.5 percent local match,

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

subject to legislative notice and review under s. 216.177, Florida Statutes, if it is determined that such a match cannot be provided or that doing so would effect a documented hardship on the local entity.

1529	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE IRENE FEMA DECLARATION #3150 - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	184,784
	FROM U.S. CONTRIBUTIONS TRUST FUND	243,346
1530	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - HURRICANE IRENE FEMA DECLARATION #3150 - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	4,292,646
	FROM U.S. CONTRIBUTIONS TRUST FUND	37,932,351
1531	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	137,712
1532	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1999-2000 - FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	4,089,534
	FROM U.S. CONTRIBUTIONS TRUST FUND	6,739,004
1533	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	35,596
	FROM U.S. CONTRIBUTIONS TRUST FUND	63,389
1534	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01 - TROPICAL STORM HELENE - FEMA DECLARATION #1344 - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	808,918
	FROM U.S. CONTRIBUTIONS TRUST FUND	6,434,834
1535	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	256,563
	FROM U.S. CONTRIBUTIONS TRUST FUND	339,627
1536	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	6,062,520
	FROM U.S. CONTRIBUTIONS TRUST FUND	60,037,003
1537	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	204,995
1538	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	6,833,180
	FROM U.S. CONTRIBUTIONS TRUST FUND	13,403,559
1539	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	56,567
	FROM U.S. CONTRIBUTIONS TRUST FUND	53,398

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

1540	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	1,301,314 7,617,766
1541	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	45,187 49,822
1542	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	1,339,553 7,535,345
1543	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM U.S. CONTRIBUTIONS TRUST FUND	67,000
1544	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND	1,568,353
1545	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE ANDREW RELIEF - ADMINISTRATIVE ACTIVITIES FROM U.S. CONTRIBUTIONS TRUST FUND	250,000
1546	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - HURRICANE ANDREW FROM U.S. CONTRIBUTIONS TRUST FUND	6,000,000
1546A	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE ERIN FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	300,612 815,241
1547	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,041,789 2,389,166
1549	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	74,172 24,168
1550	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,461,833 5,354,031
1551	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	15,087 1,449

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

1552	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1204 - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	391,848	
	FROM U.S. CONTRIBUTIONS TRUST FUND	703,854	
1553	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201 - ST OP		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	5,000	
	FROM U.S. CONTRIBUTIONS TRUST FUND	10,000	
1554	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - FLORIDA WILDFIRES FEMA DECLARATION #1223/ FIRE SUPPRESSION GRANTS #2201-PASS THRU		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	122,659	
	FROM U.S. CONTRIBUTIONS TRUST FUND	400,000	
1555	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	39,048	
	FROM U.S. CONTRIBUTIONS TRUST FUND	67,439	
1556	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - HURRICANE GEORGES - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	3,555,615	
	FROM U.S. CONTRIBUTIONS TRUST FUND	20,385,982	
1558	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1998-99 - T.S. MITCH FEMA DECLARATION #1259 - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	383,093	
	FROM U.S. CONTRIBUTIONS TRUST FUND	1,653,832	
1558A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,200	
	FROM U.S. CONTRIBUTIONS TRUST FUND	9,481	
1558B	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2001 - SEVERE FREEZES - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	74,211	
	FROM U.S. CONTRIBUTIONS TRUST FUND	424,060	
TOTAL:	EMERGENCY RECOVERY		
	FROM GENERAL REVENUE FUND	218,978	
	FROM TRUST FUNDS		223,077,838
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		223,296,816
EMERGENCY RESPONSE			
1559	SALARIES AND BENEFITS	POSITIONS	18
	FROM GENERAL REVENUE FUND		414,287
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		106,367
	FROM GRANTS AND DONATIONS TRUST FUND . . .		77,609
	FROM OPERATING TRUST FUND		69,828
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		267,072
1560	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		4,331
1561	EXPENSES FROM GENERAL REVENUE FUND	12,269	

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

	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		81,782
	FROM GRANTS AND DONATIONS TRUST FUND		48,231
	FROM OPERATING TRUST FUND		13,975
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		228,996
1562	OPERATING CAPITAL OUTLAY FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		1,872
	FROM GRANTS AND DONATIONS TRUST FUND		3,196
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		6,352
1563	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		65,000
1564	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,962	
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		6,962
TOTAL:	EMERGENCY RESPONSE FROM GENERAL REVENUE FUND	433,518	
	FROM TRUST FUNDS		981,573
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		1,415,091

HAZARDOUS MATERIALS COMPLIANCE PLANNING

1566	SALARIES AND BENEFITS POSITIONS	21	
	FROM GENERAL REVENUE FUND	86,555	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		56,670
	FROM GRANTS AND DONATIONS TRUST FUND		6,348
	FROM OPERATING TRUST FUND		796,077
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		47,307
1567	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		29,749
1568	EXPENSES FROM GENERAL REVENUE FUND	14,668	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		12,977
	FROM GRANTS AND DONATIONS TRUST FUND		15,645
	FROM OPERATING TRUST FUND		313,221
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		19,841
1569A	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING FROM GENERAL REVENUE FUND	101,223	
	FROM TRUST FUNDS		2,632,835
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,734,058

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

From the funds in Specific Appropriations 1570 through 1600A, the Housing and Community Development Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures	Standards

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

 OUTCOMES:

Number of neighborhoods assisted and improved through community development block grant programs, empowerment zone programs, urban infill programs, affordable housing programs, and long-term redevelopment programs.....154

Additional approved performance measures and standards are established in the FY 2003-2003 Implementing Bill and are incorporated herein by reference.
 =====

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

1570	SALARIES AND BENEFITS	POSITIONS	27	
	FROM GENERAL REVENUE FUND		573,112	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			479,601
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND			23,627
	FROM ENERGY CONSUMPTION TRUST FUND			24,476
	FROM STATE HOUSING TRUST FUND			23,797
	FROM GRANTS AND DONATIONS TRUST FUND			182,178
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND			9,771
	FROM OPERATING TRUST FUND			147,542
1571	OTHER PERSONAL SERVICES			
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			487,767
	FROM STATE HOUSING TRUST FUND			585
	FROM GRANTS AND DONATIONS TRUST FUND			486,769
1572	EXPENSES			
	FROM GENERAL REVENUE FUND		89,488	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			248,231
	FROM STATE HOUSING TRUST FUND			78,801
	FROM GRANTS AND DONATIONS TRUST FUND			91,277
	FROM OPERATING TRUST FUND			35,190
1573	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS			
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			4,078,837

Funds provided in Specific Appropriations 1573 and 1579 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible applications during the application cycle in any of the program categories shall be transferred to the program category receiving the greatest dollar value of request for grants.

1574	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,000	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			1,000
	FROM STATE HOUSING TRUST FUND			1,000
	FROM GRANTS AND DONATIONS TRUST FUND			1,000
1575	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,249	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND			1,043
	FROM STATE HOUSING TRUST FUND			35
	FROM GRANTS AND DONATIONS TRUST FUND			412

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

	FROM OPERATING TRUST FUND		896
1576	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF COMMUNITY AFFAIRS HOUSING AND COMMUNITY DEVELOPMENT GRANTS AND DONATIONS TRUST FUND FROM STATE HOUSING TRUST FUND		672,799
1578	SPECIAL CATEGORIES TRANSFER TO ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND		2,000,000
1579	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		45,887,393
1579A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MIGRANT AND SEASONAL FARM WORKER HOUSING FROM GRANTS AND DONATIONS TRUST FUND		1,459,000
1580	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - LOW INCOME EMERGENCY HOME REPAIR FROM ENERGY CONSUMPTION TRUST FUND		2,457,767
1580A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOUSING AND URBAN DEVELOPMENT DISASTER GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		19,123,588
	FROM GRANTS AND DONATIONS TRUST FUND		2,315,465
TOTAL:	AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT FROM GENERAL REVENUE FUND	666,849	
	FROM TRUST FUNDS		80,319,847
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		80,986,696
BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
1581	SALARIES AND BENEFITS POSITIONS	21	
	FROM ENERGY CONSUMPTION TRUST FUND		79,312
	FROM GRANTS AND DONATIONS TRUST FUND		47,763
	FROM OPERATING TRUST FUND		883,025
1582	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		132,904
	FROM OPERATING TRUST FUND		2,005,279
1583	EXPENSES FROM ENERGY CONSUMPTION TRUST FUND		20,361
	FROM GRANTS AND DONATIONS TRUST FUND		97,272
	FROM OPERATING TRUST FUND		348,146
1584	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		2,000
1585	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM OPERATING TRUST FUND		588,828
In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1585, this transfer shall be reduced proportionately.			
1586	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		2,678

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

1586A SPECIAL CATEGORIES
 GRANTS AND AIDS - HURRICANE LOSS
 MITIGATION
 FROM GRANTS AND DONATIONS TRUST FUND 6,843,097

Funds provided from the Grants and Donations Trust Fund in Specific Appropriations 1581, 1582, 1583, and 1586A reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to s. 215.555(7)(c), F.S. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, F.S.

TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION
 FROM TRUST FUNDS 11,050,665
 TOTAL POSITIONS 21
 TOTAL ALL FUNDS 11,050,665

PUBLIC SERVICE AND ENERGY INITIATIVES

1589 SALARIES AND BENEFITS POSITIONS 21
 FROM COMMUNITY SERVICES BLOCK GRANT
 TRUST FUND 405,508
 FROM ENERGY CONSUMPTION TRUST FUND 356,559
 FROM STATE HOUSING TRUST FUND 45,815
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 182,168

1590 OTHER PERSONAL SERVICES
 FROM COMMUNITY SERVICES BLOCK GRANT
 TRUST FUND 52,925
 FROM ENERGY CONSUMPTION TRUST FUND 130,340
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 46,148

1591 EXPENSES
 FROM COMMUNITY SERVICES BLOCK GRANT
 TRUST FUND 157,631
 FROM ENERGY CONSUMPTION TRUST FUND 328,748
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 142,857

1592 OPERATING CAPITAL OUTLAY
 FROM COMMUNITY SERVICES BLOCK GRANT
 TRUST FUND 1,000
 FROM ENERGY CONSUMPTION TRUST FUND 1,000
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 1,000

1593 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SERVICES BLOCK
 GRANTS
 FROM COMMUNITY SERVICES BLOCK GRANT
 TRUST FUND 16,693,209

1594 SPECIAL CATEGORIES
 GRANTS AND AIDS - FARMWORKER EMERGENCY
 GRANT
 FROM COMMUNITY SERVICES BLOCK GRANT
 TRUST FUND 100,000

1595 SPECIAL CATEGORIES
 GRANTS AND AIDS - HOME ENERGY ASSISTANCE
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 25,050,000

1596 SPECIAL CATEGORIES
 GRANTS AND AIDS - WEATHERIZATION GRANTS
 FROM ENERGY CONSUMPTION TRUST FUND 2,944,921
 FROM LOW INCOME HOME ENERGY ASSISTANCE
 PROGRAM BLOCK GRANT TRUST FUND 7,621,182

1596A SPECIAL CATEGORIES
 CIVIL LEGAL ASSISTANCE
 FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 1596A, authorize a pilot program to provide civil legal assistance in the following judicial circuits: 4th,

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

12th, and 17th. Such funds are contingent upon Senate Bill 512 or similar legislation becoming law.

1597	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		1,043
	FROM ENERGY CONSUMPTION TRUST FUND		1,831
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		447
1598	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	175,000	
1600	FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - ENERGY EFFICIENCY		
	PROJECTS		
	FROM ENERGY CONSUMPTION TRUST FUND		2,500,000
1600A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	UNITED STATES DEPARTMENT OF ENERGY SPECIAL		
	PROJECTS		
	FROM ENERGY CONSUMPTION TRUST FUND		569,000
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES		
	FROM GENERAL REVENUE FUND	675,000	
	FROM TRUST FUNDS		57,333,332
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		58,008,332

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

From the funds in Specific Appropriations 1601 through 1605, the Florida Housing Finance Corporation Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Percent of targeted dollars that are allocated to the targeted population.....	70%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

AFFORDABLE HOUSING FINANCING

1601	SPECIAL CATEGORIES	
	GRANTS AND AIDS - HOUSING FINANCE	
	CORPORATION (HFC) - AFFORDABLE HOUSING	
	PROGRAMS	
	FROM STATE HOUSING TRUST FUND	54,508,267

Funds provided in Specific Appropriation 1601 include Fiscal Year 2002-2003 debt service on all Florida Affordable Housing Guarantee Program Bonds. If the debt service varies due to a change in the revenue sources or other circumstances, there is hereby appropriated from the State Housing Trust Fund an amount sufficient to pay such debt service as required by the Florida Affordable Housing Guarantee Program.

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

1602	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS - ADMINISTRATION FROM STATE HOUSING TRUST FUND	1,354,901
1603	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	130,886,000

From funds provided in Specific Appropriations 1601 and 1603, \$252,910 shall be used to cover the cost of the Housing Data Clearinghouse.

Counties and eligible municipalities receiving local housing distributions pursuant to s. 420.9073, F.S., and funded with Specific Appropriation 1603, shall give preference in bidding contracts to those vendors who provide employment opportunities to clients of Workforce Development Initiatives.

1604	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	200,000
1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND .	5,900,000
TOTAL:	AFFORDABLE HOUSING FINANCING FROM TRUST FUNDS	192,849,168
	TOTAL ALL FUNDS	192,849,168

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1606	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	331 3,921,181	
	FROM ADMINISTRATIVE TRUST FUND		12,929,690
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		58,991
	FROM INLAND PROTECTION TRUST FUND		173,123
	FROM GRANTS AND DONATIONS TRUST FUND		372,149
1607	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		385,659
	FROM GRANTS AND DONATIONS TRUST FUND		374,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1608	EXPENSES FROM GENERAL REVENUE FUND	181,267	
	FROM ADMINISTRATIVE TRUST FUND		3,915,940
	FROM INLAND PROTECTION TRUST FUND		33,882
	FROM GRANTS AND DONATIONS TRUST FUND		417,104
	FROM INTERNAL IMPROVEMENT TRUST FUND		900,000
1609	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		75,543
	FROM GRANTS AND DONATIONS TRUST FUND		1,339
1610	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		49,859
1611	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		511,957

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

1612	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM ADMINISTRATIVE TRUST FUND		72,297
1613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	29,229	33,027 204
1614	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,910	
1615	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		357,407
1616	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND		349,272
1617	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND		1,453,004
1618	SPECIAL CATEGORIES STATE FAIR FROM ADMINISTRATIVE TRUST FUND		37,000
1620	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	7,342	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,228,429	22,602,326
	TOTAL POSITIONS	331	
	TOTAL ALL FUNDS		26,830,755
PROGRAM: STATE LANDS			
INVASIVE PLANT CONTROL			
1621	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND	32	1,515,800
1622	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND		667,080
1623	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND		1,175,563
1624	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND		35,710
1625	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		33,434,647 800,000
1626	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		329,044
1627	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND		880,000

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

1628	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . .	25,000
1629	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . .	874,171
TOTAL:	INVASIVE PLANT CONTROL FROM TRUST FUNDS	39,737,015
	TOTAL POSITIONS	32
	TOTAL ALL FUNDS	39,737,015
LAND ADMINISTRATION		
1631	SALARIES AND BENEFITS POSITIONS 57 FROM CONSERVATION AND RECREATION LANDS TRUST FUND	891,206
	FROM GRANTS AND DONATIONS TRUST FUND . . .	36,446
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	1,879,264
	FROM LAND ACQUISITION TRUST FUND	182,763
	FROM WATER MANAGEMENT LANDS TRUST FUND . . .	50,901
1632	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	120,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	624,921
	FROM LAND ACQUISITION TRUST FUND	4,000
1633	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	291,074
	FROM GRANTS AND DONATIONS TRUST FUND . . .	35,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	600,769
	FROM LAND ACQUISITION TRUST FUND	18,630
	FROM WATER MANAGEMENT LANDS TRUST FUND . . .	6,612
1634	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	51,649
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	56,734
1635	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . .	83,832
1636	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	445,895
1637	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,360,000
1638	SPECIAL CATEGORIES FLORIDA FOREVER FROM CONSERVATION AND RECREATION LANDS TRUST FUND	150,000
1639	SPECIAL CATEGORIES GREEN SWAMP FROM CONSERVATION AND RECREATION LANDS TRUST FUND	99,994
1641	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND	501,768
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	200,651

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

1642 FIXED CAPITAL OUTLAY
 DEBT SERVICE - FLORIDA FOREVER BONDS - NEW
 SERIES
 FROM LAND ACQUISITION TRUST FUND 5,000,000

Funds in Specific Appropriation 1642 are for debt service requirements for the third series of Florida Forever bonds.

1643 FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
 STATEWIDE
 FROM FLORIDA FOREVER TRUST FUND 105,000,000

1644 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM LAND ACQUISITION TRUST FUND 329,720,783

Funds provided in Specific Appropriation 1644 are for FY 2002-03 debt service on outstanding bonds sold prior to July 1, 2002. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1645 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 AID TO WATER MANAGEMENT DISTRICTS-LAND
 ACQUISITION
 FROM FLORIDA FOREVER TRUST FUND 80,000,000
 FROM WATER MANAGEMENT LANDS TRUST FUND 59,874,562

Funds provided in Specific Appropriation 1645 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

After meeting the requirements in the above paragraph, the governing board of a water management district may request, and the Secretary of the Department shall release upon such request, funds provided in Specific Appropriation 1645 from the Water Management Lands Trust Fund for the purpose of carrying out the provisions of s. 373.451 - 373.4595, Florida Statutes.

TOTAL: LAND ADMINISTRATION
 FROM TRUST FUNDS 587,287,454
 TOTAL POSITIONS 57
 TOTAL ALL FUNDS 587,287,454

LAND MANAGEMENT

From the funds in Specific Appropriations 1621 through 1663, the State Lands Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Appraised value as a percent of purchase price for parcels	92%
2. Percent of Florida's public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained.....	95%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

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

1646	SALARIES AND BENEFITS	POSITIONS	86
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		654,842
	FROM INTERNAL IMPROVEMENT TRUST FUND		3,428,214
1647	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		1,840,821
	FROM GRANTS AND DONATIONS TRUST FUND		874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND		76,519
1648	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		205,221
	FROM FORFEITED PROPERTY TRUST FUND		47,500
	FROM GRANTS AND DONATIONS TRUST FUND		433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND		1,484,651
1649	OPERATING CAPITAL OUTLAY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		134,148
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		116,484
1650	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF AGRICULTURE		
	PLANT INDUSTRY TRUST FUND		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		250,000
1651	SPECIAL CATEGORIES		
	STATE LANDS STEWARDSHIP		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		375,000
1652	SPECIAL CATEGORIES		
	NATIONAL OCEAN SURVEY		
	FROM INTERNAL IMPROVEMENT TRUST FUND		84,000
1653	SPECIAL CATEGORIES		
	RICO ACT- DISTRIBUTION OF PROCEEDS FROM		
	PROPERTY SALES		
	FROM FORFEITED PROPERTY TRUST FUND		716,932
1654	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INTERNAL IMPROVEMENT TRUST FUND		40,125
1655	SPECIAL CATEGORIES		
	TOPOGRAPHIC MAPPING		
	FROM INTERNAL IMPROVEMENT TRUST FUND		200,000
1656	SPECIAL CATEGORIES		
	INTERIM LAND MANAGEMENT OF CONSERVATION		
	AND RECREATION LANDS PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		8,076,368
1657	SPECIAL CATEGORIES		
	TRANSFER - DIVISION OF FORESTRY INCIDENTAL		
	TRUST FUND		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		11,644,407
1658	SPECIAL CATEGORIES		
	TRANSFER TO FISH AND WILDLIFE CONSERVATION		
	COMMISSION FOR MANAGEMENT OF CARL LANDS		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		11,481,051
1659	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF STATE FOR GRANTS		
	AND DONATIONS TRUST FUND		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		4,235,939

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

1660	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND		4,797,500
1661	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICT PROPERTY TAXES FROM INTERNAL IMPROVEMENT TRUST FUND		50,000
1663	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND		68,707 513,920
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		51,979,830
	TOTAL POSITIONS	86	
	TOTAL ALL FUNDS		51,979,830

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

1664	SALARIES AND BENEFITS POSITIONS	460	
	FROM GENERAL REVENUE FUND	11,619,642	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		180,127
	FROM GRANTS AND DONATIONS TRUST FUND		414,077
	FROM LAND ACQUISITION TRUST FUND		1,086,329
	FROM PERMIT FEE TRUST FUND		4,985,363
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,041,237
1665	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		135,000 159,303
1666	EXPENSES FROM GENERAL REVENUE FUND	172,076	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		532,611
	FROM GRANTS AND DONATIONS TRUST FUND		35,196
	FROM LAND ACQUISITION TRUST FUND		218,492
	FROM PERMIT FEE TRUST FUND		318,036
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,029,983
1667	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND		38,217
1668	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		14,307 2,304 6,633 15,908
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	11,791,718	
	FROM TRUST FUNDS		12,213,123
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		24,004,841

AIR ASSESSMENT

1670	SALARIES AND BENEFITS POSITIONS	18	
	FROM AIR POLLUTION CONTROL TRUST FUND		737,449
	FROM GRANTS AND DONATIONS TRUST FUND		149,526
1671	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND		28,445

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

1672	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		91,143
	FROM GRANTS AND DONATIONS TRUST FUND . . .		40,272
1673	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		12,763
1675	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		43,367
TOTAL:	AIR ASSESSMENT		
	FROM TRUST FUNDS		1,102,965
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		1,102,965

AIR POLLUTION PREVENTION

1676	SALARIES AND BENEFITS	POSITIONS	75	
	FROM AIR POLLUTION CONTROL TRUST FUND . . .			3,693,721
1677	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND . . .			174,156
1678	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND . . .			523,447
1679	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND . . .			118,313
1680	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST FUND . . .			13,968
1682	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM AIR POLLUTION CONTROL TRUST FUND . . .			284,775
TOTAL:	AIR POLLUTION PREVENTION			
	FROM TRUST FUNDS			4,808,380
	TOTAL POSITIONS	75		
	TOTAL ALL FUNDS			4,808,380

WASTE CONTROL

1683	SALARIES AND BENEFITS	POSITIONS	157	
	FROM GENERAL REVENUE FUND		252,232	
	FROM INLAND PROTECTION TRUST FUND			2,064,414
	FROM GRANTS AND DONATIONS TRUST FUND			1,015,871
	FROM PERMIT FEE TRUST FUND			618,349
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,331,722
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,225,558
1684	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND			110,000
1685	EXPENSES			
	FROM GENERAL REVENUE FUND	37,776		
	FROM INLAND PROTECTION TRUST FUND			259,262
	FROM GRANTS AND DONATIONS TRUST FUND			107,582
	FROM PERMIT FEE TRUST FUND			39,178
	FROM SOLID WASTE MANAGEMENT TRUST FUND			153,517
	FROM WATER QUALITY ASSURANCE TRUST FUND			246,024
1686	OPERATING CAPITAL OUTLAY			
	FROM SOLID WASTE MANAGEMENT TRUST FUND			81,225
1687	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INLAND PROTECTION TRUST FUND			183,000

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

1688	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		120,594
1689	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		4,021 4,356
1690	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND		14,000
1692	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND		193,786 149,508
TOTAL:	WASTE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	290,008	8,921,967
	TOTAL POSITIONS	157	
	TOTAL ALL FUNDS		9,211,975

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1693	SALARIES AND BENEFITS POSITIONS	98	
	FROM GENERAL REVENUE FUND	3,503,866	
	FROM ADMINISTRATIVE TRUST FUND		326,417
	FROM AIR POLLUTION CONTROL TRUST FUND		880,196
	FROM SOLID WASTE MANAGEMENT TRUST FUND		253,925
1694	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		127,564 200,000
1695	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	1,241,833	582,783 276,385 27,923 39,739 50,000
1696	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		18,405
1697	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	60,258	31,973
1699	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND	1,603	10,044
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,807,560	2,825,354
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		7,632,914

WASTE CLEANUP

1700	SALARIES AND BENEFITS POSITIONS	1	
	FROM WATER QUALITY ASSURANCE TRUST FUND		95,142
1701	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		70,000

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

TOTAL: WASTE CLEANUP
 FROM TRUST FUNDS 165,142
 TOTAL POSITIONS 1
 TOTAL ALL FUNDS 165,142

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

FLORIDA GEOLOGICAL SURVEY

1703 SALARIES AND BENEFITS POSITIONS 40
 FROM MINERALS TRUST FUND 1,882,488
 FROM WATER QUALITY ASSURANCE TRUST FUND 118,372
 1704 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND 342,229
 FROM MINERALS TRUST FUND 51,304
 1705 EXPENSES
 FROM GRANTS AND DONATIONS TRUST FUND 93,915
 FROM MINERALS TRUST FUND 369,323
 FROM WATER QUALITY ASSURANCE TRUST FUND 441,820
 1706 OPERATING CAPITAL OUTLAY
 FROM GRANTS AND DONATIONS TRUST FUND 26,000
 FROM MINERALS TRUST FUND 20,000
 FROM WATER QUALITY ASSURANCE TRUST FUND 16,104
 1707 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM MINERALS TRUST FUND 212,745
 1708 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM MINERALS TRUST FUND 14,343
 1710 DATA PROCESSING SERVICES
 ENVIRONMENTAL PROTECTION MANAGEMENT
 INFORMATION CENTER
 FROM MINERALS TRUST FUND 66,126
 TOTAL: FLORIDA GEOLOGICAL SURVEY
 FROM TRUST FUNDS 3,654,769
 TOTAL POSITIONS 40
 TOTAL ALL FUNDS 3,654,769

LABORATORY SERVICES

1711 SALARIES AND BENEFITS POSITIONS 81
 FROM GENERAL REVENUE FUND 19,715
 FROM ADMINISTRATIVE TRUST FUND 379,942
 FROM ENVIRONMENTAL LABORATORY TRUST FUND 3,394,900
 1712 OTHER PERSONAL SERVICES
 FROM ENVIRONMENTAL LABORATORY TRUST FUND 304,590
 1713 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 44,491
 FROM ENVIRONMENTAL LABORATORY TRUST FUND 1,637,994
 1714 OPERATING CAPITAL OUTLAY
 FROM ENVIRONMENTAL LABORATORY TRUST FUND 350,000
 1715 SPECIAL CATEGORIES
 GROUND WATER QUALITY MONITORING NETWORK
 FROM WATER QUALITY ASSURANCE TRUST FUND 125,000
 1716 SPECIAL CATEGORIES
 WATER MANAGEMENT DISTRICTS LABORATORY
 SUPPORT
 FROM ENVIRONMENTAL LABORATORY TRUST FUND 519,764
 1717 SPECIAL CATEGORIES
 EVERGLADES LAB SUPPORT
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 494,180

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

1718	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			357,000
1719	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	252,440		13,725
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			
TOTAL:	LABORATORY SERVICES FROM GENERAL REVENUE FUND	272,155		7,621,586
	FROM TRUST FUNDS			
	TOTAL POSITIONS	81		7,893,741
	TOTAL ALL FUNDS			
MERCURY MONITORING AND RESEARCH				
1721	SALARIES AND BENEFITS FROM ENVIRONMENTAL LABORATORY TRUST FUND	2		157,268
1722	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND			950,000
	FROM GRANTS AND DONATIONS TRUST FUND			60,039
1723	EXPENSES FROM ENVIRONMENTAL LABORATORY TRUST FUND			35,207
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
1724	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND			13,002
TOTAL:	MERCURY MONITORING AND RESEARCH FROM TRUST FUNDS			1,275,516
	TOTAL POSITIONS	2		1,275,516
	TOTAL ALL FUNDS			
INFORMATION TECHNOLOGY				
1727	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	68		3,380,430
1728	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND			400,000
1729	EXPENSES FROM WORKING CAPITAL TRUST FUND			3,111,698
1730	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND			110,000
1731	SPECIAL CATEGORIES INTEGRATED DATABASE FOR REGULATORY APPLICATIONS FROM AIR POLLUTION CONTROL TRUST FUND			1,137,325
	FROM PERMIT FEE TRUST FUND			1,100,000
1732	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND			7,183
1734	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND			920,147
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			10,166,783
	TOTAL POSITIONS	68		10,166,783
	TOTAL ALL FUNDS			

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

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

1735	SALARIES AND BENEFITS	POSITIONS	70	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			2,957,269
	FROM PERMIT FEE TRUST FUND			346,500
1736	OTHER PERSONAL SERVICES			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			497,857
1737	EXPENSES			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			516,377
	FROM PERMIT FEE TRUST FUND			307,101
1738	OPERATING CAPITAL OUTLAY			
	FROM PERMIT FEE TRUST FUND			79,519
1739	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			8,129
1741	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			26,401
1742	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	BEACH PROJECTS - STATEWIDE			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			30,000,000

Funds in Specific Appropriation 1742 are provided to fund in accordance with Section 161.101, F.S., the priority and alternate list included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request as revised, dated January 30, 2002. Local Governments may, at their discretion, modify the scope or portions of the originally requested project to use innovative or alternative beach erosion control technologies in accordance with Section 161.101, F.S. However, such modification must result in a cost effective project comparable to, or proportionately similar to the design and performance standards included in the original approved project. Available funding for such projects shall be limited to those amounts identified on the priority and alternate list with any increased costs being absorbed by the local government. For the 2003-2004 fiscal year appropriations any project employing innovative or alternative technologies shall be subject to the application and evaluation procedures as established by the Department.

TOTAL: BEACH MANAGEMENT				
FROM TRUST FUNDS				34,739,153
TOTAL POSITIONS		70		
TOTAL ALL FUNDS				34,739,153

WATER RESOURCE PROTECTION AND RESTORATION

1743	SALARIES AND BENEFITS	POSITIONS	277	
	FROM GENERAL REVENUE FUND			2,338,786
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			257,997
	FROM GRANTS AND DONATIONS TRUST FUND			5,705,335
	FROM LAND ACQUISITION TRUST FUND			540,676
	FROM MINERALS TRUST FUND			1,844,824
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			736,172
	FROM PERMIT FEE TRUST FUND			1,013,561
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,551,747
1744	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,994	

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

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	520,000
	FROM LAND ACQUISITION TRUST FUND	40,000
	FROM MINERALS TRUST FUND	145,479
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,822,227
1745	EXPENSES	
	FROM GENERAL REVENUE FUND	245,743
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	65,251
	FROM LAND ACQUISITION TRUST FUND	37,937
	FROM MINERALS TRUST FUND	410,648
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	86,065
	FROM PERMIT FEE TRUST FUND	596,141
	FROM WATER QUALITY ASSURANCE TRUST FUND	399,037
1746	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	453,000
1747	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE	
	FROM PERMIT FEE TRUST FUND	250,000
1748	OPERATING CAPITAL OUTLAY	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	53,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,500
1749	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM GRANTS AND DONATIONS TRUST FUND	200,000
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	103,436
1750	SPECIAL CATEGORIES	
	GROUND WATER QUALITY MONITORING NETWORK	
	FROM WATER QUALITY ASSURANCE TRUST FUND	3,498,745
1751	SPECIAL CATEGORIES	
	WATER QUALITY MANAGEMENT/PLANNING GRANTS	
	FROM GRANTS AND DONATIONS TRUST FUND	6,527,597
1752	SPECIAL CATEGORIES	
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM	
	FROM PERMIT FEE TRUST FUND	2,283,140
1753	SPECIAL CATEGORIES	
	HAZARDOUS WASTE CLEANUP	
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,549,943
1754	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	60,897
1755	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT	
	FROM INLAND PROTECTION TRUST FUND	1,285,197
1756	SPECIAL CATEGORIES	
	HABITAT RESTORATION	
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1757	SPECIAL CATEGORIES	
	U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT	
	FROM GRANTS AND DONATIONS TRUST FUND	78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	214,897

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

1758	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		300,000
1759	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		1,581,061
1760	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND .		450,000
1760A	SPECIAL CATEGORIES TRANSFER TO ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND - WATER PROJECTS FROM GENERAL REVENUE FUND	24,000,000	
	FROM LAND ACQUISITION TRUST FUND		25,496,568
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		30,000,000
1762	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND . . .		284,459
1764	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	55,628	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		129,282
	FROM PERMIT FEE TRUST FUND		635,035
	FROM WATER QUALITY ASSURANCE TRUST FUND .		824,656
1765	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		20,000,000
1765A	FIXED CAPITAL OUTLAY DEBT SERVICE - EVERGLADES RESTORATION BOND FROM SAVE OUR EVERGLADES TRUST FUND		6,500,000
1766	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .		10,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND .		2,800,000
1767	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND	5,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		40,000,000
1768	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	8,500,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . .		127,000,000
1768A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA KEYS WASTEWATER CONSTRUCTION PROJECT FROM SOLID WASTE MANAGEMENT TRUST FUND . .		5,000,000
1769	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY STATEWIDE RESTORATION PROJECTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		79,496,568

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

Lake Panasoffkee Restoration Plan.....	3,750,000
Indian River Lagoon Initiative.....	5,750,000
Shell Creek Watershed.....	1,250,000
Solona Wastewater - City of Punta Gorda.....	500,000
Punta Gorda Wastewater.....	3,906,568
ECUA Pipeline Project.....	3,201,985
South Walton Sewer System.....	1,500,000
Apalachicola River and Bay/SWIM program.....	540,000
Middle St. Johns River Basin Initiative.....	1,000,000
Astor-Astor Park Community Wastewater Treatment Facility....	500,000
Restoration Harris Chain of Lakes.....	500,000
Upper Ocklawaha River Basin Initiative.....	1,000,000
Central & Southern Florida Headwaters Issue Team (Kissimmee Basin)	1,000,000
Miami Springs Flood Mitigation Project.....	1,125,000
Four Corners Drainage Project-Phase I.....	500,000
West Augustine Central Sewer Installation/Replace Non-Functional Septic Tanks.....	891,000
Biscayne Bay Restoration.....	3,000,000
Miami River Commission.....	200,000
Miami River Dredging Project.....	1,125,000
Stormwater Drainage/City of South Miami.....	750,000
Lower St. Johns River Basin Initiative.....	11,250,000
Winsberg Farms Wetland Restoration.....	1,125,000
City of Clearwater Stevenson Creek Estuary.....	1,000,000
Curlew Channel A Drainage Project.....	800,000
Lake Hancock Restoration Project Phase II.....	750,000
Okeechobee Wastewater Trust (County Utility Authority).....	1,275,000
Skyview Wastewater System Improvements.....	821,000
City of Carrabelle Sewer Improvement.....	1,100,000
City of Monticello Inflow/infiltration System.....	500,000
City of Chattahoochee Wastewater Treatment Facility.....	250,000
City of Madison Wastewater System Improvement.....	600,000
City of Bristol Wastewater System.....	200,000
City of Blountstown Sewer Upgrade.....	200,000
Wakulla Central Sewer Expansion.....	300,000
Franklin/Apalachicola River & Bay Restoration.....	970,000
Lake Thonotosassa.....	250,000
South West Florida Water Management District Reclaimed Conservation Project.....	1,000,000
Nile Garden Drainage Improvement.....	250,000
Storm Sewer Mapping Project - Dade.....	250,000
Terra Ceia.....	1,312,500
Upper Myakka River.....	250,000
Wares Creek.....	350,000
G. Pierce Wood Wastewater Project - DeSoto County Wastewater System.....	2,500,000
Desoto County G. Pierce Wood Water Improvement Project.....	2,000,000
Charlotte Park Wastewater Expansion.....	783,265
Hardee County Wastewater Improvement.....	1,600,000
Homosassa (Chassahowitzka) Wastewater Collection System.....	725,000
Town of Callahan Wastewater Collection and Treatment System.....	400,000
Chipley Domestic Wastewater Treatment & Disposal System Repair/Upgrade.....	250,000
Graceville Wastewater Collection Improvements - Jackson.....	226,000
St. Lucie Airport Industrial Park Wastewater and Conveyance System.....	788,000
Assessment of Harmful Algal Blooms on Coral Reefs in South Florida (Green Tide).....	500,000
Indian River Estates/Savannas Water Retention Facilities Retrofit Project.....	1,000,000
Lake Okeechobee Restoration Project.....	1,000,000
Loxahatchee River Preservation Initiative.....	3,093,750
St. Lucie Estuary.....	1,000,000
Glades County Moorehaven Sewer Extension.....	750,000
Pahokee Wastewater Improvement & City-wide Infiltration/Inflow Correction.....	700,000
Lighthouse Point Stormwater Upgrades.....	600,000
Gator Slough Restoration.....	1,000,000
City of Pinellas - Drainage Improvements Park Blvd.....	500,000
Town of Golden Beach Stormwater Improvements.....	700,000
Suwannee River Partnership Water Quality Based Best Management Practice (BMP) Planning, Implementation, and Monitoring.....	150,000
High Springs Municipal Wastewater Collection, Treatment & Disposal System.....	750,000
East Palatka (Putnam) Regional Wastewater System.....	250,000
C-11 Watershed Basin Water Quality Improvement.....	937,500

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

Pembroke Park Wastewater Improvements..... 500,000

Funds provided in Specific Appropriation 1769 for the Upper Ocklawaha River Basin Initiative shall be used only for the purposes outlined in CBIR 297FY0102, and shall not be used to remove any portion of the Rodman Dam. In addition, no other water project funded in Specific Appropriation 1769 shall be used to remove any portion of the Rodman Dam.

1770 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM SAVE OUR EVERGLADES TRUST FUND . . . 150,000,000

Of the funds in Specific Appropriation 1770, \$75 million is contingent on SB 684 or similar legislation becoming law.

1771 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SMALL COUNTY WASTEWATER TREATMENT GRANTS
FROM GRANTS AND DONATIONS TRUST FUND . . . 3,500,000

TOTAL: WATER RESOURCE PROTECTION AND RESTORATION
FROM GENERAL REVENUE FUND 40,222,048
FROM TRUST FUNDS 539,483,166

TOTAL POSITIONS 277
TOTAL ALL FUNDS 579,705,214

WATER SUPPLY

From the funds in Specific Appropriations 1735 through 1775, the Water Resource Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of public water systems with no significant public health-based drinking water quality problems	93.5%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

1772 SALARIES AND BENEFITS POSITIONS 14
FROM GENERAL REVENUE FUND 713,868
FROM GRANTS AND DONATIONS TRUST FUND . . . 64,591

1773 EXPENSES
FROM GENERAL REVENUE FUND 223,843
FROM GRANTS AND DONATIONS TRUST FUND . . . 18,485

1773A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SUWANNEE RIVER WATER
MANAGEMENT DISTRICT OPERATIONS
FROM GENERAL REVENUE FUND 329,977

1774 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NW FLORIDA WATER
MANAGEMENT DISTRICT OPERATIONS
FROM GENERAL REVENUE FUND 1,044,926
FROM WATER QUALITY ASSURANCE TRUST FUND . 200,000

1775 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - WATER MANAGEMENT
DISTRICTS - WETLANDS PROTECTION
FROM GENERAL REVENUE FUND 547,000

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

TOTAL: WATER SUPPLY			
FROM GENERAL REVENUE FUND	2,859,614		
FROM TRUST FUNDS			283,076
TOTAL POSITIONS	14		
TOTAL ALL FUNDS			3,142,690
PROGRAM: WASTE MANAGEMENT			
WASTE CLEANUP			
1777 SALARIES AND BENEFITS	POSITIONS	97	
FROM GENERAL REVENUE FUND		77,869	
FROM INLAND PROTECTION TRUST FUND			3,455,796
FROM SOLID WASTE MANAGEMENT TRUST FUND			1,447
FROM WATER QUALITY ASSURANCE TRUST FUND			1,190,282
1778 EXPENSES			
FROM GENERAL REVENUE FUND	5,351		
FROM INLAND PROTECTION TRUST FUND			492,105
FROM SOLID WASTE MANAGEMENT TRUST FUND			4,264
FROM WATER QUALITY ASSURANCE TRUST FUND			165,337
1779 OPERATING CAPITAL OUTLAY			
FROM INLAND PROTECTION TRUST FUND			39,716
FROM SOLID WASTE MANAGEMENT TRUST FUND			1,751
FROM WATER QUALITY ASSURANCE TRUST FUND			14,710
1780 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM WATER QUALITY ASSURANCE TRUST FUND			2,883
1781 SPECIAL CATEGORIES			
HAZARDOUS WASTE CLEANUP			
FROM WATER QUALITY ASSURANCE TRUST FUND			6,367,417
1782 SPECIAL CATEGORIES			
INLAND PROTECTION FINANCING CORPORATION			
FROM INLAND PROTECTION TRUST FUND			36,455,767
1783 SPECIAL CATEGORIES			
DRYCLEANING CONTAMINATION CLEANUP			
FROM WATER QUALITY ASSURANCE TRUST FUND			100,000
1784 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM INLAND PROTECTION TRUST FUND			21,547
FROM WATER QUALITY ASSURANCE TRUST FUND			8,355
1785 SPECIAL CATEGORIES			
TRANSFER TO OTHER AGENCIES FOR			
IMPLEMENTATION OF HOUSE BILL 1671			
FROM WATER QUALITY ASSURANCE TRUST FUND			231,092
1786 SPECIAL CATEGORIES			
UNDERGROUND STORAGE TANK CLEANUP			
FROM INLAND PROTECTION TRUST FUND			19,325,570
FROM GRANTS AND DONATIONS TRUST FUND			1,381,866
1788 DATA PROCESSING SERVICES			
ENVIRONMENTAL PROTECTION MANAGEMENT			
INFORMATION CENTER			
FROM INLAND PROTECTION TRUST FUND			207,176
1789 FIXED CAPITAL OUTLAY			
DRY CLEANING SOLVENT CONTAMINATED SITE			
CLEANUP			
FROM WATER QUALITY ASSURANCE TRUST FUND			12,298,214
1790 FIXED CAPITAL OUTLAY			
CLEANUP OF STATE OWNED LANDS			
FROM INLAND PROTECTION TRUST FUND			2,000,000
1791 FIXED CAPITAL OUTLAY			
WASTE TIRE ABATEMENT			
FROM SOLID WASTE MANAGEMENT TRUST FUND			250,000

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

1792	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND		108,734,608
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	83,220	192,749,903
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		192,833,123

WASTE CONTROL

From the funds in Specific Appropriations 1777 through 1821, the Waste Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Cumulative percent of contaminated program sites with cleanup completed.....	19%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

1794	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	POSITIONS 156	1,155,132 1,829,910 41,983 2,175,620 2,469,983
1795	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	23,562	23,780 434,742 149,982 12,000
1796	EXPENSES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		165,198 628,826 6,712 362,446 430,410
1797	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND		300,000
1798	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND		300,000
1799	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND		599,994
1800	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		13,238 57,041 44,082
1801	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND		9,128
1802	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND		9,500,000

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

1803	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	1,100,000
1804	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	880,000
1805	SPECIAL CATEGORIES DEMONSTRATION PROJECT FOR RECYCLING MERCURY-CONTAINING DEVICES FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	100,000
1806	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .	483,500
1807	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM GRANTS AND DONATIONS TRUST FUND . . .	1,999,847
1808	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	800,000
1809	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION/ RESEARCH AND DEMONSTRATION PROJECTS FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	150,000
1810	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	199,880
1811	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	2,278,598
1812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND	7,306
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	14,577
	FROM WATER QUALITY ASSURANCE TRUST FUND . . .	26,765
1813	SPECIAL CATEGORIES TRANSFER TO BOARD OF REGENTS - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	500,000
1814	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - SOLID WASTE TAX COLLECTION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	110,000
1815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION SOLID WASTE PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	139,135
1816	SPECIAL CATEGORIES BASELINE LITTER SURVEY/CENTER FOR SOLID AND HAZARDOUS WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	200,000
1818	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND	303,769
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	589,562

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

1819	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND		5,835,707
1821	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY RECYCLE LEAD ACID PRODUCTS FROM SOLID WASTE MANAGEMENT TRUST FUND		400,000
TOTAL:	WASTE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	23,562	36,828,853
	TOTAL POSITIONS TOTAL ALL FUNDS	156	36,852,415
PROGRAM: RECREATION AND PARKS			
LAND MANAGEMENT			
1822	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	23	34,476 1,117,302
1823	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		1,049,575
1824	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND		4,417 112,895 459,535
1825	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND		25,000
1826	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		34,039
1827	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND		29,414
1828	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND		88,721
1829	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND		99,899
1830	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND		350,000
1832	FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA FOREVER TRUST FUND		4,500,000
1833	FIXED CAPITAL OUTLAY INVASIVE EXOTICS/GREENWAYS FROM LAND ACQUISITION TRUST FUND		127,000
1834	FIXED CAPITAL OUTLAY TRAILS DEVELOPMENT - STATEWIDE FROM LAND ACQUISITION TRUST FUND		3,100,000
1835	FIXED CAPITAL OUTLAY GREENWAYS DEVELOPMENT - STATEWIDE FROM LAND ACQUISITION TRUST FUND		250,000

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

1836	FIXED CAPITAL OUTLAY CONSTRUCTION AND IMPROVEMENTS - INGLIS LOCK FROM LAND ACQUISITION TRUST FUND			1,500,000
1837	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM GRANTS AND DONATIONS TRUST FUND			3,800,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS			16,682,273
	TOTAL POSITIONS	23		16,682,273
	TOTAL ALL FUNDS			16,682,273
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS				
1838	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND	POSITIONS	7	303,059
1839	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND			50,000
1840	EXPENSES FROM LAND ACQUISITION TRUST FUND			33,227
1842	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND			6,507,423
1843	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND			6,000,000 7,555,959
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS			20,449,668
	TOTAL POSITIONS	7		20,449,668
	TOTAL ALL FUNDS			20,449,668
STATE PARK OPERATIONS				
1844	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	POSITIONS	1,061	2,576,422 36,630 35,020,354
1845	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND			56,200 3,959,575
1846	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND			1,294,779 6,960 11,993,845
1847	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND			207,150 743,560
1848	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE PARK TRUST FUND			747,224
1849	SPECIAL CATEGORIES OPERATIONAL INCENTIVES PROGRAM FROM STATE PARK TRUST FUND			500,000

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

1850	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND	1,148,854
1851	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND	550,000
1852	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM STATE PARK TRUST FUND	310,000 250,000
1853	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND	850,000
1854	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,700,000
1855	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000
1856	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,296,420
1857	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND	1,148,525
1858	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	850,000
1859	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1861	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND	1,525,449
1862	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM LAND ACQUISITION TRUST FUND	1,000,000
1863	FIXED CAPITAL OUTLAY BALD POINT FROM LAND ACQUISITION TRUST FUND	370,000
1864	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND	3,707,000
1865	FIXED CAPITAL OUTLAY ANASTASIA STATE RECREATION AREA - PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	525,000
1866	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM LAND ACQUISITION TRUST FUND	1,000,000
1867	FIXED CAPITAL OUTLAY ST. ANDREWS STATE RECREATIONAL AREA DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	450,000

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

1868	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,400,000
1869	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1870	FIXED CAPITAL OUTLAY GUANA RIVER STATE PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	1,000,000
1871	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM LAND ACQUISITION TRUST FUND	996,000
1872	FIXED CAPITAL OUTLAY CAMP HELEN DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	370,000
1873	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND	400,000
1874	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND	1,000,000
1875	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	4,000,000
1876	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	6,817,000
1877	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	28,432,587
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	126,614,534
	TOTAL POSITIONS	1,061
	TOTAL ALL FUNDS	126,614,534

COASTAL AND AQUATIC MANAGED AREAS

From the funds in Specific Appropriations 1822 through 1893, the Recreation and Parks Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Attendance at state parks.....	18,500,000

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

1878	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	100 1,169,480
	FROM GRANTS AND DONATIONS TRUST FUND	852,494
	FROM LAND ACQUISITION TRUST FUND	2,203,746
1879	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	936,106
	FROM LAND ACQUISITION TRUST FUND	250,000

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

1880	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	793,254	
	FROM LAND ACQUISITION TRUST FUND	397,168	
1881	OPERATING CAPITAL OUTLAY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	183,538	
	FROM LAND ACQUISITION TRUST FUND	9,000	
1882	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	43,393	
	FROM GRANTS AND DONATIONS TRUST FUND	45,716	
1883	SPECIAL CATEGORIES		
	SUBMERGED RESOURCE DAMAGED RESTORATIONS		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND	57,834	
1884	SPECIAL CATEGORIES		
	LITTLE PINE ISLAND MITIGATION BANK		
	FROM LAND ACQUISITION TRUST FUND	200,000	
1885	SPECIAL CATEGORIES		
	INTERIM MANAGEMENT OF PROPERTIES ACQUIRED		
	UNDER THE CONSERVATION AND RECREATION		
	LANDS (C.A.R.L.) PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	60,479	
1886	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND	2,229,507	
1887	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	2,114	
	FROM GRANTS AND DONATIONS TRUST FUND	1,796	
	FROM LAND ACQUISITION TRUST FUND	6,656	
1888	SPECIAL CATEGORIES		
	INTERIM LAND MANAGEMENT OF CONSERVATION		
	AND RECREATION LANDS PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND	1,313,479	
1890	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM GRANTS AND DONATIONS TRUST FUND	990	
	FROM LAND ACQUISITION TRUST FUND	252,293	
1891	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION		
	FROM GRANTS AND DONATIONS TRUST FUND	1,500,000	
1892	FIXED CAPITAL OUTLAY		
	MAINTENANCE, REPAIRS AND CONSTRUCTION -		
	STATEWIDE		
	FROM LAND ACQUISITION TRUST FUND	664,645	
1893	FIXED CAPITAL OUTLAY		
	GRANTS AND DONATIONS SPENDING AUTHORITY		
	FROM GRANTS AND DONATIONS TRUST FUND	975,000	
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS		
	FROM TRUST FUNDS	14,148,688	
	TOTAL POSITIONS	100	
	TOTAL ALL FUNDS	14,148,688	

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

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

1894	SALARIES AND BENEFITS	POSITIONS	34	
	FROM AIR POLLUTION CONTROL TRUST FUND . .			1,793,639
1895	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			2,485,998
1896	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			911,120
1897	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			334,991
1898	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			50,000
1899	SPECIAL CATEGORIES			
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE			
	REGISTRATION PROCEEDS			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			2,997,968
1900	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			4,479
1902	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			270,953
TOTAL:	AIR ASSESSMENT			
	FROM TRUST FUNDS			8,849,148
	TOTAL POSITIONS	34		
	TOTAL ALL FUNDS			8,849,148

AIR POLLUTION PREVENTION

1903	SALARIES AND BENEFITS	POSITIONS	54	
	FROM AIR POLLUTION CONTROL TRUST FUND . .			2,858,594
1904	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			3,622,810
1905	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			529,843
1906	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			98,583
1907	SPECIAL CATEGORIES			
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE			
	REGISTRATION PROCEEDS			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			2,997,968
1908	SPECIAL CATEGORIES			
	ASBESTOS REMOVAL PROGRAM FEES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			150,000
1909	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			7,422
1911	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			972,900

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

TOTAL: AIR POLLUTION PREVENTION		
FROM TRUST FUNDS		11,238,120
TOTAL POSITIONS	54	
TOTAL ALL FUNDS		11,238,120

UTILITIES SITING AND COORDINATION

From the funds in Specific Appropriations 1894 through 1913, the Air Resources Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of time that monitored population breathes good or moderate quality air	99.1%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

1912	SALARIES AND BENEFITS	POSITIONS	6	
	FROM PERMIT FEE TRUST FUND			340,836
1913	EXPENSES			
	FROM PERMIT FEE TRUST FUND			45,803
TOTAL:	UTILITIES SITING AND COORDINATION			
	FROM TRUST FUNDS			386,639
	TOTAL POSITIONS	6		
	TOTAL ALL FUNDS			386,639

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

1915	SALARIES AND BENEFITS	POSITIONS	66	
	FROM GENERAL REVENUE FUND		2,665,997	
	FROM COASTAL PROTECTION TRUST FUND			642,200
	FROM INLAND PROTECTION TRUST FUND			398,080
1916	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND			210,000
1917	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND			358,229
	FROM INLAND PROTECTION TRUST FUND			872,184
1918	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND			279,571
1919	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND			201,350
1920	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND			17,558
	FROM INLAND PROTECTION TRUST FUND			247,846
1921	SPECIAL CATEGORIES			
	OVERTIME - FLORIDA MARINE PATROL			
	FROM INLAND PROTECTION TRUST FUND			50,400
1922	SPECIAL CATEGORIES			
	OVERTIME			
	FROM COASTAL PROTECTION TRUST FUND			50,400

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

1923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND			124,599
1924	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND			21,465 31,490
1926	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADDITIONAL LAW ENFORCEMENT ENHANCED MANATEE PROTECTION FROM COASTAL PROTECTION TRUST FUND			1,899,950
1927	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM GRANTS AND DONATIONS TRUST FUND			2,500,000
TOTAL:	ENVIRONMENTAL INVESTIGATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS		2,665,997	7,905,322
	TOTAL POSITIONS	66		
	TOTAL ALL FUNDS			10,571,319
PATROL ON STATE LANDS				
1928	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM LAND ACQUISITION TRUST FUND		89 6,748	4,461,645
1929	EXPENSES FROM LAND ACQUISITION TRUST FUND			197,627
1930	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND			33,133
1931	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND			347,901
1932	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND			195,938
1933	SPECIAL CATEGORIES OVERTIME - FLORIDA MARINE PATROL FROM LAND ACQUISITION TRUST FUND			54,600
1934	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND			54,600
1935	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND			152,282
1936	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM LAND ACQUISITION TRUST FUND			88,612
1938	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM LAND ACQUISITION TRUST FUND		110	651 178,765

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

TOTAL: PATROL ON STATE LANDS		
FROM GENERAL REVENUE FUND	6,858	
FROM TRUST FUNDS		5,765,754
 TOTAL POSITIONS	 89	
TOTAL ALL FUNDS		5,772,612

EMERGENCY RESPONSE

From the funds in Specific Appropriations 1915 through 1952, the Law Enforcement Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Criminal incidents per 100,000 state park visitors.....	30

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

1939	SALARIES AND BENEFITS	POSITIONS	28	
	FROM COASTAL PROTECTION TRUST FUND			756,760
	FROM INLAND PROTECTION TRUST FUND			425,720
	FROM WATER QUALITY ASSURANCE TRUST FUND			334,804
1940	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND			232,000
1941	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND			149,251
	FROM INLAND PROTECTION TRUST FUND			57,179
	FROM WATER QUALITY ASSURANCE TRUST FUND			44,796
1942	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND			10,424
1943	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND			88,594
1944	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,071,027
1945	SPECIAL CATEGORIES			
	ON-CALL FEES			
	FROM COASTAL PROTECTION TRUST FUND			140,000
1946	SPECIAL CATEGORIES			
	PAYMENTS FOR RESTORATION AND DAMAGE			
	FROM COASTAL PROTECTION TRUST FUND			50,000
1947	SPECIAL CATEGORIES			
	ABANDONED DRUM REMOVAL AND DISPOSAL			
	FROM COASTAL PROTECTION TRUST FUND			150,000
1948	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COASTAL PROTECTION TRUST FUND			105,440
1949	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND			299,952
1950	SPECIAL CATEGORIES			
	TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION			
	FROM COASTAL PROTECTION TRUST FUND			4,628,553

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

1952	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM COASTAL PROTECTION TRUST FUND		2,139
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS		8,546,639
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		8,546,639
FISH AND WILDLIFE CONSERVATION COMMISSION			
PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATIVE SERVICES			
STANDARDS AND LICENSURE			
1953	SALARIES AND BENEFITS FROM STATE GAME TRUST FUND	POSITIONS 10	389,513
1954	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND		85,000
1955	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		65,000 294,523
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		834,036
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		834,036
OUTDOOR EDUCATION AND INFORMATION			
1957	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND	POSITIONS 59 156,031	379,265 72,937 1,870,244
1958	OTHER PERSONAL SERVICES FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND		122,538 157,224
1959	EXPENSES FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND	187,796	255,483 25,600 962,462
1960	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND	4,000	28,507 2,452 54,083
1961	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	1,800,000	41,049 18,920
1962	SPECIAL CATEGORIES ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES FROM SAVE THE MANATEE TRUST FUND		171,000
1963	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND	1,217	5,836 730 16,190

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

1964A	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		425,000
	FROM NON-GAME WILDLIFE TRUST FUND		212,500
	FROM STATE GAME TRUST FUND		212,500
TOTAL:	OUTDOOR EDUCATION AND INFORMATION		
	FROM GENERAL REVENUE FUND	2,149,044	
	FROM TRUST FUNDS		5,034,520
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		7,183,564
MARINE AND WILDLIFE HABITAT CONSERVATION			
1965	SALARIES AND BENEFITS	POSITIONS	49
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		233,742
	FROM LAND ACQUISITION TRUST FUND		94,948
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		168,501
	FROM NON-GAME WILDLIFE TRUST FUND		974,393
	FROM SAVE THE MANATEE TRUST FUND		765,958
	FROM STATE GAME TRUST FUND		10,287
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		102,691
1966	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		1,500
	FROM LAND ACQUISITION TRUST FUND		83,000
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		110,000
	FROM NON-GAME WILDLIFE TRUST FUND		11,800
	FROM SAVE THE MANATEE TRUST FUND		178,000
1967	EXPENSES		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		1,339
	FROM LAND ACQUISITION TRUST FUND		120,136
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		50,547
	FROM NON-GAME WILDLIFE TRUST FUND		351,610
	FROM SAVE THE MANATEE TRUST FUND		337,041
	FROM STATE GAME TRUST FUND		52,571
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		9,891
1968	AID TO LOCAL GOVERNMENTS		
	MANATEE PROTECTION PLANNING GRANTS		
	FROM SAVE THE MANATEE TRUST FUND		136,371
1969	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		131,500
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		11,500
	FROM NON-GAME WILDLIFE TRUST FUND		1,500
	FROM SAVE THE MANATEE TRUST FUND		13,800
1970	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		34,000
	FROM NON-GAME WILDLIFE TRUST FUND		41,091
1971	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		28,468
1972	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		27,500

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

1973	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND		829
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		730
	FROM NON-GAME WILDLIFE TRUST FUND		6,688
	FROM SAVE THE MANATEE TRUST FUND		4,580
	FROM STATE GAME TRUST FUND		6,269
1974	SPECIAL CATEGORIES		
	MARINE TURTLE GRANTS PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		300,000
1975A	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		100,000
	FROM NON-GAME WILDLIFE TRUST FUND		300,000
1975B	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1975C	FIXED CAPITAL OUTLAY		
	MITIGATION PARK LAND ACQUISITION		
	FROM LAND ACQUISITION TRUST FUND		1,750,000
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION		
	FROM TRUST FUNDS		11,052,781
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		11,052,781
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1976	SALARIES AND BENEFITS	POSITIONS	135
	FROM GENERAL REVENUE FUND		1,643,452
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		14,415
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		492,174
	FROM NON-GAME WILDLIFE TRUST FUND		144,550
	FROM STATE GAME TRUST FUND		3,925,309
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		179,146
1977	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,000	
	FROM STATE GAME TRUST FUND		201,195
1978	EXPENSES		
	FROM GENERAL REVENUE FUND	401,150	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		685
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		183,752
	FROM NON-GAME WILDLIFE TRUST FUND		16,803
	FROM STATE GAME TRUST FUND		1,443,237
1979	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	160,000	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		8,400
1980	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE GAME TRUST FUND		18,580
1981	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		40,424

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

1982	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	36,182	
1983	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM NON-GAME WILDLIFE TRUST FUND		5,000
1984	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,601	1,948 487 29,610 974
1986	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	295,791	1,393,335 486,524
1988	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM STATE GAME TRUST FUND		45,898
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,562,176	8,632,446
	TOTAL POSITIONS	135	
	TOTAL ALL FUNDS		11,194,622

PROGRAM: LAW ENFORCEMENT

From the funds in Specific Appropriations 1989 through 2006, the Law Enforcement Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number of recreational boating injuries.....	450

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

1989	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	890 31,529,399	
			1,103,167 10,347,378 77,699 371,000 1,250,214 1,891,547
1990	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND	104,210	111,500 164,500
1991	EXPENSES FROM GENERAL REVENUE FUND	2,037,878	

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

	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	59,200
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,444,127
	FROM STATE GAME TRUST FUND	447,352
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	10,000
1992	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - REMOVAL OF DERELICT VESSELS FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,976,032
	From funds provided in Specific Appropriation 1992, the Fish and Wildlife Conservation Commission shall remove four derelict vessels from Watson Bayou in Panama City and contract with the Department of Environmental Protection for cleanup of any site contamination.	
1993	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND	183,386
	FROM STATE GAME TRUST FUND	18,207
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	100,000
1994	LUMP SUM MARINE PATROL - TALLAHASSEE OFFICE POSITIONS	1
1996	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM GENERAL REVENUE FUND	300,000
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	45,510
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,787,401
	FROM STATE GAME TRUST FUND	1,180,903
1997	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM GENERAL REVENUE FUND	300,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	695,705
	FROM STATE GAME TRUST FUND	401,500
1998	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	271,880
2000	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM GENERAL REVENUE FUND	1,502,568
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	158,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	3,135,680
	FROM STATE GAME TRUST FUND	653,951
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	150,000
2001	SPECIAL CATEGORIES OVERTIME - FLORIDA MARINE PATROL FROM GENERAL REVENUE FUND	315,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	315,000
2002	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	700,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,300,000

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

2003	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	255,713	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		5,686
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		243,014
	FROM NON-GAME WILDLIFE TRUST FUND		1,090
	FROM STATE GAME TRUST FUND		9,426
2004	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	378,763	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		7,800
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		174,353
	FROM STATE GAME TRUST FUND		59,100
2005A	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,000,000
	FROM STATE GAME TRUST FUND		500,000
2006	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,000
TOTAL:	WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT		
	FROM GENERAL REVENUE FUND	37,423,531	
	FROM TRUST FUNDS		33,201,308
	TOTAL POSITIONS	891	
	TOTAL ALL FUNDS		70,624,839

PROGRAM: WILDLIFE

From the funds in Specific Appropriations 2007 through 2024A, the Wildlife Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
The percent of wildlife species that are increasing or stable	51%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

WILDLIFE MANAGEMENT

2007	SALARIES AND BENEFITS	POSITIONS	253
	FROM GENERAL REVENUE FUND		16,051
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		641,819
	FROM NON-GAME WILDLIFE TRUST FUND		1,761,262
	FROM STATE GAME TRUST FUND		4,633,547
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,909,221
2008	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		198,961
	FROM NON-GAME WILDLIFE TRUST FUND		901,763
	FROM STATE GAME TRUST FUND		355,965
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		207,808
2009	EXPENSES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		273,970
	FROM NON-GAME WILDLIFE TRUST FUND		801,171

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

	FROM STATE GAME TRUST FUND	1,267,240
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,154,518
2010	OPERATING CAPITAL OUTLAY	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	2,500
	FROM NON-GAME WILDLIFE TRUST FUND	39,620
	FROM STATE GAME TRUST FUND	66,635
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	25,000
2011	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	46,200
	FROM NON-GAME WILDLIFE TRUST FUND	68,646
	FROM STATE GAME TRUST FUND	699,646
2011A	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	75,000
2012	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,325,523
2013	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	3,678,608
2014	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM NON-GAME WILDLIFE TRUST FUND	898,862
2015	SPECIAL CATEGORIES	
	LAND MANAGEMENT/SAVE OUR RIVERS	
	FROM STATE GAME TRUST FUND	160,137
2016	SPECIAL CATEGORIES	
	MANAGEMENT AREA LEASE PAYMENTS	
	FROM STATE GAME TRUST FUND	404,377
2017	SPECIAL CATEGORIES	
	DUCKS UNLIMITED MARSH PROJECT	
	FROM STATE GAME TRUST FUND	106,272
2018	SPECIAL CATEGORIES	
	TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION	
	FROM STATE GAME TRUST FUND	100,000
2019	SPECIAL CATEGORIES	
	PUBLIC DOVE FIELD DEVELOPMENT	
	FROM STATE GAME TRUST FUND	49,000
2020	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	3,360
	FROM NON-GAME WILDLIFE TRUST FUND	15,179
	FROM STATE GAME TRUST FUND	60,004
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	36,882
2021	SPECIAL CATEGORIES	
	INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,375,000
2021A	SPECIAL CATEGORIES	
	HABITAT RESTORATION	
	FROM STATE GAME TRUST FUND	155,000

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

2022	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND		356,650
2023A	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM NON-GAME WILDLIFE TRUST FUND		2,500,000
2023B	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM NON-GAME WILDLIFE TRUST FUND		75,000
2024	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND		100,000
2024A	FIXED CAPITAL OUTLAY VISITOR FACILITY - FRED C. BABCOCK/CECIL M. WEBB WILDLIFE MANAGEMENT AREA - DMS MGD FROM STATE GAME TRUST FUND		530,212
TOTAL:	WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND	16,051	
	FROM TRUST FUNDS		32,060,558
	TOTAL POSITIONS	253	
	TOTAL ALL FUNDS		32,076,609

PROGRAM: FRESHWATER FISHERIES

From the funds in Specific Appropriations 2025 through 2036B, the Freshwater Fisheries Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of index lakes where fish populations are stable or increasing	70%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

FRESHWATER FISHERIES MANAGEMENT

2025	SALARIES AND BENEFITS	POSITIONS	167
	FROM GENERAL REVENUE FUND		90,228
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		136,542
	FROM STATE GAME TRUST FUND		7,328,754
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		105,903
2026	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	7,540	
	FROM STATE GAME TRUST FUND		163,250
2027	EXPENSES FROM GENERAL REVENUE FUND	59,068	
	FROM STATE GAME TRUST FUND		1,601,691
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		20,000
2028	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	37,000	
	FROM STATE GAME TRUST FUND		169,500
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		25,000
2029	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND		46,386

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

	FROM STATE GAME TRUST FUND		268,110
2030	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND		203,482
2031	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		68,635
2032	SPECIAL CATEGORIES BOATING RELATED ACTIVITIES FROM STATE GAME TRUST FUND		1,250,000
2033	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND		10,133,454
2034	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		331,878 1,320,365
2035	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		77,575 288
2035A	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		12,502
2036A	FIXED CAPITAL OUTLAY WEST FLORIDA ANGLER OUTREACH CENTER FROM STATE GAME TRUST FUND		369,316
2036B	FIXED CAPITAL OUTLAY FLORIDA BASS CONSERVATION CENTER FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND		500,000 500,000
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	240,222	24,586,245
	TOTAL POSITIONS	167	
	TOTAL ALL FUNDS		24,826,467

PROGRAM: MARINE FISHERIES

From the funds in Specific Appropriations 2037 through 2046A, the Marine Fisheries Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Artificial reefs monitored and/or created annually....	350
2. Percent of fisheries stocks that are increasing or stable.....	80%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

MARINE FISHERIES MANAGEMENT

2037	SALARIES AND BENEFITS	POSITIONS	42
	FROM GENERAL REVENUE FUND		113,093

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,741,687
2038	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND		96,562
2039	EXPENSES FROM GENERAL REVENUE FUND	7,732	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		874,513
2040	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND		846
2041	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND		23,100
2042	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND		400,000
2043	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM GENERAL REVENUE FUND	22,500	
2044	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		324,319
2045	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	352	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,110
2046A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		600,000
2046B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GAG GROUPER PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		184,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND	143,677	
	FROM TRUST FUNDS		4,249,137
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		4,392,814

PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE

From the funds in Specific Appropriations 2047 through 2056, the Florida Marine Research Institute will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number of requests for status of endangered and threatened species completed.....	42,530

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

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

MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT

2047	SALARIES AND BENEFITS	POSITIONS	211	
	FROM GENERAL REVENUE FUND		3,104,633	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			6,028,846
	FROM SAVE THE MANATEE TRUST FUND			764,778
2048	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,025,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			5,042,475
	FROM SAVE THE MANATEE TRUST FUND			735,000
2049	EXPENSES			
	FROM GENERAL REVENUE FUND		523,617	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			2,743,146
	FROM SAVE THE MANATEE TRUST FUND			427,167
2050	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			235,986
	FROM SAVE THE MANATEE TRUST FUND			13,000
2051	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			268,509
	FROM SAVE THE MANATEE TRUST FUND			93,225
2052	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			461,847
	FROM SAVE THE MANATEE TRUST FUND			7,000
2053	SPECIAL CATEGORIES			
	MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			200,000
2054	SPECIAL CATEGORIES			
	REEF GROUNDING SETTLEMENT			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			41,912
2055	SPECIAL CATEGORIES			
	MARINE RESEARCH GRANTS			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			9,983,626
2056	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		7,027	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			18,520
	FROM SAVE THE MANATEE TRUST FUND			2,364
TOTAL:	MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT			
	FROM GENERAL REVENUE FUND		5,660,277	
	FROM TRUST FUNDS			27,067,401
	TOTAL POSITIONS		211	
	TOTAL ALL FUNDS			32,727,678

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2067 through 2071, 2073 through 2081, 2083 through 2085, 2093A through 2102, 2121 through 2126, and 2138 through 2140 are provided from the named funds to the department to fund the 5-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department

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

for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

From funds in Specific Appropriations 2058 through 2085, the Highway and Bridge Construction Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of state highway system pavement meeting department standards.....	79%
Percent of FDOT-maintained bridges meeting department standards.....	90%
Number of projects certified ready for construction.....	83
=====	

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

2058	SALARIES AND BENEFITS POSITIONS	3,626
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	193,070,804
2059	OTHER PERSONAL SERVICES	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	1,158,209
2060	EXPENSES	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	18,201,682
2061	OPERATING CAPITAL OUTLAY	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	2,628,604
2062	SPECIAL CATEGORIES	
	CONSULTANT FEES	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	3,185,892
2063	SPECIAL CATEGORIES	
	HUMAN RESOURCES DEVELOPMENT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	2,172,562
2064	SPECIAL CATEGORIES	
	OVERTIME	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	1,810,806
2065	SPECIAL CATEGORIES	
	TRANSPORTATION MATERIALS AND EQUIPMENT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	7,868
2066	FIXED CAPITAL OUTLAY	
	FIELD FACILITIES REPAIRS, RENOVATIONS,	
	ADDITIONS - STATEWIDE	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	65,000
2067	FIXED CAPITAL OUTLAY	
	BOND GUARANTEE	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	500,000

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

2068	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	24,397,271
2069	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,033,196 129,647,285 77,725 774,978,208
2070	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	465,607,540
2071	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	3,757,636 22,172,833 211,697,318 135,000
2072	FIXED CAPITAL OUTLAY RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,159,000
2073	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	7,226,788 280,574,589 35,462,989
2074	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	53,160,685
2075	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,478,409 93,240 474,393,463
2076	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	3,904,709 5,905,200 168,408,752 1,100,001
2077	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,167,608 92,410,088 132,014 364,227,693

From funds in Specific Appropriation 2077 from the State Transportation

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

(Primary) Trust Fund, \$3,000,000 is contingent upon the receipt of federal funds for the Max Brewer Bridge.

2078	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	839,311
	FROM TURNPIKE BOND CONSTRUCTION TRUST FUND	5,516
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	67,735,078
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	451,000
2079	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,320,002
2080	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	5,400,000
2081	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,595,000
2082	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,000,000
<p>Funds in Specific Appropriation 2082 shall be transferred to the Office of Tourism, Trade and Economic Development within the Executive Office of the Governor only if required to fulfill project commitments, so as to maximize the amount of interest accruing to the State Transportation Trust Fund.</p>		
2083	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	40,941,298
2084	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	6,218,022
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	10,096,110
2085	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	81,600,000
TOTAL:	PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION FROM TRUST FUNDS	3631,312,004
	TOTAL POSITIONS	3,626
	TOTAL ALL FUNDS	3631,312,004

PROGRAM: PUBLIC TRANSPORTATION

From funds in Specific Appropriations 2086 through 2102, Public Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Transit Ridership Growth Compared to Population growth 1.06
=====	

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

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

2086	SALARIES AND BENEFITS	POSITIONS	140	
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			8,194,413
	FROM TRANSPORTATION DISADVANTAGED TRUST			
	FUND			741,632
2087	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			63,718
	FROM TRANSPORTATION DISADVANTAGED TRUST			
	FUND			10,000
2088	EXPENSES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			756,493
	FROM TRANSPORTATION DISADVANTAGED TRUST			
	FUND			141,025
2089	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			13,609
2090	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			514,250
2091	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			16,185
2093A	FIXED CAPITAL OUTLAY			
	REALLOCATE TRANSPORTATION OUTREACH PROGRAM			
	FUNDS TO DISTRICTS			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			87,291,757

Funds in Specific 2093A shall be allocated by the Department of Transportation to the work districts based upon the requirements as set forth in Florida Statute. Further, the Department shall consider and give preference when funding specific projects, to those projects that are on the Transportation Outreach Program (TOP) list as approved by the TOP Council for FY 2002-2003.

From the funds in Specific Appropriation 2093A, \$300,000 is provided for the City of Bradenton 3rd Avenue West Connection Project. These funds shall reduce the amount that is allocated to the work districts by a like amount.

2094	FIXED CAPITAL OUTLAY			
	TRANSPORTATION PLANNING CONSULTANTS			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			3,650,000
2095	FIXED CAPITAL OUTLAY			
	AVIATION DEVELOPMENT/GRANTS			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			88,000,001
2096	FIXED CAPITAL OUTLAY			
	PUBLIC TRANSIT DEVELOPMENT/GRANTS			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			116,005,132
2097	FIXED CAPITAL OUTLAY			
	SEAPORT - ECONOMIC DEVELOPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			15,000,000

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

2098	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
2099	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
2100	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	67,631,000
2101	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	352,579,766
2102	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	28,681,120
TOTAL:	PROGRAM: PUBLIC TRANSPORTATION FROM TRUST FUNDS	789,290,101
	TOTAL POSITIONS	140
	TOTAL ALL FUNDS	789,290,101

FLORIDA HIGH SPEED RAIL AUTHORITY

2102A	FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,763,905
-------	--	-----------

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

From funds in Specific Appropriations 2103 through 2126, the Highway Operations and Maintenance Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Maintenance condition rating of state highway system as measured against department's maintenance manual standards.....	80
Percent of commercial vehicles weighed that were over weight	
Fixed scale weighings	0.3%
Portable scale weighings	44%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

2103	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,320 138,918,550
2104	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,706,738
2105	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,972,081

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

2106	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,240,923
2107	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,873,036
2108	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,280,600
2110	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	991,247
2111	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,415,961
2112	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,044,440
2113	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,950,597
2114	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	218,240
2115	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,484,537
2116	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	628,680
2117	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	67,700
2118	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,620,300
2119	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,000
2120	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	595,000
2121	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	230,449,000

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

From funds in Specific Appropriation 2121, up to \$4,000,000 may be used for contracts with non-profit youth organizations in Florida to do work on the State Highway System.

2122	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,430,000
2123	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,681,000
2124	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,000,000

From the funds in Specific Appropriation 2124, \$150,000 is provided as a performance based grant to fund the State Litter Prevention Program, Keep Florida Beautiful, pursuant to s. 403.4131, F.S.

From the funds in Specific Appropriation 2124, \$850,000 is provided for the local Adopt-A-Highway-Florida Certified Keep America Beautiful (KAB) System Grant Program, pursuant to s. 403.4131(5), F.S.

2125	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,241,000
2126	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,943,647
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS	504,003,277
	TOTAL POSITIONS	3,320
	TOTAL ALL FUNDS	504,003,277

PROGRAM: TOLL OPERATIONS

From funds in Specific Appropriations 2127 through 2140, the Toll Operations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Operational cost per toll transaction	< \$0.16
Number of toll transactions	660,000,000

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

2127	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	685 25,054,875
2128	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,642,947
2129	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	22,684,542

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

2130	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	526,066
2131	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,512
2132	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	453,551
2133	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	47,041,232
2134	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,919,503
2135	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	174,150
2136	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2137	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,675,400
2138	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	136,800
2139	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,100,000
2140	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,251,090
TOTAL:	PROGRAM: TOLL OPERATIONS FROM TRUST FUNDS	119,879,668
	TOTAL POSITIONS	685
	TOTAL ALL FUNDS	119,879,668
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
2141	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	880 44,634,560
2142	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,413,010
2143	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,539,316
2144	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	318,250

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

2145	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	243,569
2146	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,787,810
2147	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	205,740
2148	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	102,731
2149	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,920,373
2150	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,402,482
2151	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,000,000
2152	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2154	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,753,800
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	81,521,641
	TOTAL POSITIONS	880
	TOTAL ALL FUNDS	81,521,641
INFORMATION TECHNOLOGY		
2155	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	306 15,076,582
2156	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	100,000
2157	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,800,921
2158	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,035,716
2159	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,925,000

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

2160	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		99,228
2161	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		82,569
TOTAL:	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS		40,120,016
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		40,120,016
	TOTAL OF SECTION 5	POSITIONS	18,333
	FROM GENERAL REVENUE FUND		249,503,925
	FROM TRUST FUNDS		7935,745,010
	TOTAL ALL FUNDS		8185,248,935

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

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

PROGRAM: ADMINISTERED FUNDS

2162	LUMP SUM BENEFITS FOR EMPLOYEES TRANSFERRED FROM CAREER SERVICE TO SELECTED EXEMPT SERVICE CS/SB 466 FROM TRUST FUNDS		1,364,892
2162A	LUMP SUM TRANSITION EXPENSES FOR NEW CABINET OFFICERS FROM GENERAL REVENUE FUND	2,000,000	
2162B	LUMP SUM STATEWIDE ACCOUNTING SYSTEM REPLACEMENT POSITIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4 1,989,000	34,145,000

Funds and positions provided in Specific Appropriation 2162B are for the Statewide Accounting System (FLAIR) and Cash Management System Replacement Project. Prior to release of these funds, the Department of Banking and Finance must prepare a detailed operational work plan outlining a procurement strategy and describing the business objectives and expected outcomes to be attained, along with anticipated completion dates and total costs for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council. Funds released for this project may not exceed the amounts needed for Fiscal Year 2002-2003 pursuant to the approved operational work plan.

The Department of Banking and Finance must submit to the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. In addition, the department must submit a quarterly work plan specifying project milestones, deliverables, and expenditures planned for the next reporting period.

Of the funds provided in Specific Appropriation 2162B, \$500,000 shall be transferred by the Executive Office of the Governor to the legislative Technology Review Workgroup for contract monitoring pursuant to s. 282.322, Florida Statutes.

2164	LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	34,660,000	20,240,000
2166	LUMP SUM STATE HEALTH INSURANCE TRUST FUND DEFICIENCY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,410,000	10,890,000
2167	LUMP SUM EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,000,000	300,000

SECTION 6 - GENERAL GOVERNMENT

2167A LUMP SUM
 SHARED RISK FUND FOR COMMUNITY BASED
 PROVIDERS OF CHILD WELFARE SERVICES
 FROM TRUST FUNDS 10,000,000

Funds in Specific Appropriation 2167A shall be used for unanticipated costs associated with the privatization of Foster Care and Related Services as authorized in Section 409.1671, Florida Statutes. This appropriation is funded from unrestricted trust fund cash in excess of the level appropriated in Section 3 of this act to the Department of Children and Families for Fiscal Year 2002-2003. In accordance with Section 216.181.(6)(a), Florida Statutes, and subject to legislative concurrence as set forth in Section 216.177, Florida Statutes, no release of funds from this appropriation shall occur unless the department, in writing, justifies the need for the proposed action and documents that the cash required for such action is available for release.

2168A LUMP SUM
 STRENGTHENING DOMESTIC SECURITY
 POSITIONS 52
 FROM GENERAL REVENUE FUND 15,861,860
 FROM TRUST FUNDS 57,871,180

Funds in Specific Appropriation 2168A shall be allocated to the agencies and issues specified by the Senate Select Committee on Public Security and Crisis Management in their recommendations adopted February 12, 2002; with the exception that no funds in Specific Appropriation 2168A may be used for the Florida Emergency Medical Foundation Education Center. Funding provided for the county health departments' Special Needs Shelters shall include establishment of one Special Needs Shelter Coordinator position in each of the seven domestic security regions to work in cooperation with the Local Regional Health Planning Councils serving each area. Funding provided for the Tabletop/Field Exercises shall be used such that at least two of the planned exercises must be unannounced to the participants in advance of the activity's occurrence.

2169 LUMP SUM
 RETIREMENT ADJUSTMENT
 FROM GENERAL REVENUE FUND -21,800,000
 FROM TRUST FUNDS -9,300,000

2170 SPECIAL CATEGORIES
 ASSOCIATION DUES
 FROM GENERAL REVENUE FUND 182,170

2171 SPECIAL CATEGORIES
 DEFICIENCY
 FROM GENERAL REVENUE FUND 400,000

2172 SPECIAL CATEGORIES
 EMERGENCY
 FROM GENERAL REVENUE FUND 250,000

2173 SPECIAL CATEGORIES
 FLORIDA LAND AND WATER ADJUDICATORY
 COMMISSION - ADMINISTRATIVE APPEALS
 FROM GENERAL REVENUE FUND 4,756

2174 SPECIAL CATEGORIES
 TRANSFER TO PLANNING AND BUDGETING SYSTEM
 TRUST FUND
 FROM GENERAL REVENUE FUND 5,214,412

2175 SPECIAL CATEGORIES
 TRANSFER TO GRANTS AND DONATIONS TRUST
 FUND FOR TECHNOLOGY REVIEW WORKGROUP
 FROM GENERAL REVENUE FUND 659,210

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	65,831,408	
FROM TRUST FUNDS		125,511,072
 TOTAL POSITIONS	 56	
TOTAL ALL FUNDS		191,342,480

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2176 through 2236J, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the department, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2176 through 2236J, on or after July 1, 2002, no funds shall be used to pay for unoccupied lease space currently being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2176 through 2194, the Workforce Services Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of job openings filled	60%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

2176	SALARIES AND BENEFITS	POSITIONS	900
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		39,095,238
	FROM WELFARE TRANSITION TRUST FUND		1,208,115
2177	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		4,992,273
	FROM WELFARE TRANSITION TRUST FUND		465,313
2178	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		3,653,724
	FROM WELFARE TRANSITION TRUST FUND		8,266,065
2179	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		658,000
	FROM WELFARE TRANSITION TRUST FUND		26,424

SECTION 6 - GENERAL GOVERNMENT

2179A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		644,000
2180	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES FROM WELFARE TRANSITION TRUST FUND		1,395,214
2181	SPECIAL CATEGORIES CONTRACT PAYMENTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		23,354,000
			1,275,000
2182	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,371,483	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		1,371,483
2183	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		15,723,352
2184	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES COALITIONS ALLOCATION FROM GENERAL REVENUE FUND	29,885,000	
	FROM WELFARE TRANSITION TRUST FUND		102,557,417
<p>From the funds in Specific Appropriation 2184, from the Welfare Transition Trust Fund, \$750,000 shall be used for the Noncustodial Parent Program in Pinellas, Pasco and Hillsborough Counties.</p> <p>From the funds in Specific Appropriation 2184, from the Welfare Transition Trust Fund, \$100,000 shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) in DeSoto County.</p> <p>From the funds in Specific Appropriation 2184, from the Welfare Transition Trust Fund \$750,000 shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) at the University of South Florida.</p>			
2185	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		50,756,512
2186	SPECIAL CATEGORIES TRANSFER TO OFFICE OF TRADE, TOURISM AND ECONOMIC DEVELOPMENT IN THE EXECUTIVE OFFICE OF THE GOVERNOR FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		490,862
2187	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND	23,676	
	FROM DISPLACED HOMEMAKER TRUST FUND		2,060,024
2188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		134,676
	FROM WELFARE TRANSITION TRUST FUND		264,752

SECTION 6 - GENERAL GOVERNMENT

2189	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		36,604,521
2190	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,357,488
2191	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		32,376,180
2193	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		3,943,520
2194	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		152,500
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND	31,280,159	
	FROM TRUST FUNDS		372,826,653
	TOTAL POSITIONS	900	
	TOTAL ALL FUNDS		404,106,812
UNEMPLOYMENT COMPENSATION			
2195	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	476	23,614,258
2196	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		4,699,750
2197	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		13,084,007
2198	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		340,634
2199	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		26,891,760
2200	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		305,865
2202	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,438,374

SECTION 6 - GENERAL GOVERNMENT

TOTAL: UNEMPLOYMENT COMPENSATION		
FROM TRUST FUNDS		74,374,648
TOTAL POSITIONS	476	
TOTAL ALL FUNDS		74,374,648

WORKFORCE INVESTMENT AND ACCOUNTABILITY

2203 SALARIES AND BENEFITS	POSITIONS	114	
FROM ADMINISTRATIVE TRUST FUND			4,647,656
FROM REVOLVING TRUST FUND			804,125
2204 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			65,994
FROM REVOLVING TRUST FUND			706,181
2205 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			3,623,600
FROM REVOLVING TRUST FUND			1,739,974
FROM SPECIAL EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND			225,880
2206 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND			108,325
2207 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM ADMINISTRATIVE TRUST FUND			84,162
2208 SPECIAL CATEGORIES			
REIMBURSEMENT TO FEDERAL GOVERNMENT			
FROM SPECIAL EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND			2,900,000
2209 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND			343,387
2211 DATA PROCESSING SERVICES			
INFORMATION MANAGEMENT CENTER - DEPARTMENT			
OF LABOR AND EMPLOYMENT SECURITY			
FROM ADMINISTRATIVE TRUST FUND			446,788
2212 FIXED CAPITAL OUTLAY			
DEBT SERVICE			
FROM ADMINISTRATIVE TRUST FUND			93,777
TOTAL: WORKFORCE INVESTMENT AND ACCOUNTABILITY			
FROM TRUST FUNDS			15,789,849
TOTAL POSITIONS	114		
TOTAL ALL FUNDS			15,789,849

WORKFORCE INFORMATION

2213 SALARIES AND BENEFITS	POSITIONS	106	
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			5,121,372
2214 OTHER PERSONAL SERVICES			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			1,159,384
2215 EXPENSES			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			6,459,207
2216 OPERATING CAPITAL OUTLAY			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			400,226
2218 DATA PROCESSING SERVICES			
INFORMATION MANAGEMENT CENTER - DEPARTMENT			
OF LABOR AND EMPLOYMENT SECURITY			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			289,840

SECTION 6 - GENERAL GOVERNMENT

2219	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,200,000
TOTAL:	WORKFORCE INFORMATION FROM TRUST FUNDS	14,630,029
	TOTAL POSITIONS	106
	TOTAL ALL FUNDS	14,630,029

UNEMPLOYMENT APPEALS COMMISSION

2220	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	28 1,778,038
------	--	-----------------

Of the funds in Specific Appropriations 2220 through 2223, \$2,222,518 from the Employment Security Administration Trust Fund reflects a transfer of 28 positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2221	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	58,400
2222	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	366,672
2222A	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	16,264
2223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	3,144
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS	2,222,518
	TOTAL POSITIONS	28
	TOTAL ALL FUNDS	2,222,518

PROGRAM: WORKFORCE FLORIDA, INC.

From the funds in Specific Appropriations 2225 through 2228, the Workforce Florida, Inc. shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	

Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT):	6,500
a) in rural areas	600
b) in Enterprise Zone/distressed inner city areas	1,560
c) in Brownfield areas	300
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

SECTION 6 - GENERAL GOVERNMENT

2225	SALARIES AND BENEFITS	POSITIONS	13	
	FROM ADMINISTRATIVE TRUST FUND			731,283
2226	SPECIAL CATEGORIES			
	WORKFORCE FLORIDA INC. OPERATIONS			
	FROM GENERAL REVENUE FUND	819,136		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			490,862
	TRUST FUND			1,592,322
	FROM WELFARE TRANSITION TRUST FUND			
2226A	SPECIAL CATEGORIES			
	FLORIDA GOVERNORS INDIAN COUNCIL			
	OPERATIONS			
	FROM GENERAL REVENUE FUND	115,000		
2228	SPECIAL CATEGORIES			
	QUICK RESPONSE TRAINING			
	FROM GENERAL REVENUE FUND	6,000,000		
TOTAL:	PROGRAM: WORKFORCE FLORIDA, INC.			
	FROM GENERAL REVENUE FUND	6,934,136		2,814,467
	FROM TRUST FUNDS			
	TOTAL POSITIONS	13		
	TOTAL ALL FUNDS			9,748,603
PROGRAM: SCHOOL READINESS				
2229	SALARIES AND BENEFITS	POSITIONS	44	
	FROM GENERAL REVENUE FUND		605,617	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			1,885,185
	TRUST FUND			
2230	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,000		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			35,000
	TRUST FUND			
2231	EXPENSES			
	FROM GENERAL REVENUE FUND	151,138		
	FROM EMPLOYMENT SECURITY ADMINISTRATION			1,129,433
	TRUST FUND			
2232	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND			
	GRANTS			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			12,000,000
	TRUST FUND			
2233	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			15,000
	TRUST FUND			
2234	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM CHILD CARE AND DEVELOPMENT BLOCK			1,900,000
	GRANT TRUST FUND			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			300,000
	TRUST FUND			
2235	SPECIAL CATEGORIES			
	PARTNERSHIP FOR SCHOOL READINESS			
	FROM GENERAL REVENUE FUND	181,266,794		
	FROM CHILD CARE AND DEVELOPMENT BLOCK			346,532,801
	GRANT TRUST FUND			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			6,810,274
	TRUST FUND			129,969,708
	FROM WELFARE TRANSITION TRUST FUND			

From funds in Specific Appropriation 2235 from the Child Care and Development Block Grant, the Florida Partnership for School Readiness shall designate an amount to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in s.409.178, Florida Statutes. The Child Care Executive Partnership Board shall make recommendations to the Florida Partnership for School Readiness on the designated amount. Funds for this program, may be used

SECTION 6 - GENERAL GOVERNMENT

to match funds for statewide contracts.

Funds in Specific Appropriation 2235 from the Child Care and Development Block Grant may be used to enhance the quality of child care through programs such as the Teacher Education and Compensation Helps Program (T.E.A.C.H.) and the Home Instructional Program for Preschool Youngsters (HIPPY), and by providing a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriation 2235 require a match from local sources for working poor eligible participants of six percent on child care slots or at the 2001-2002 funding level on child care slots whichever is less. The in-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Florida Partnership for School Readiness may adopt a policy to grant a waiver of the 6% match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

From funds in Specific Appropriation 2235, \$100,000 from the General Revenue Fund shall be used for the Manatee County Children's Academy.

TOTAL: PROGRAM: SCHOOL READINESS		
FROM GENERAL REVENUE FUND	182,038,549	
FROM TRUST FUNDS		500,577,401
TOTAL POSITIONS	44	
TOTAL ALL FUNDS		682,615,950

PROGRAM: VOCATIONAL REHABILITATION

Funds in Specific Appropriations 2236A through 2236J are contingent upon the passage of substantive law. Should such law not be enacted, all funds herein appropriated for the Vocational Rehabilitation shall remain in the Department of Education.

Of the funds in Specific Appropriations 2236A, through 2236D and 2236I and 2236K, \$8,040,606 from the Workers' Compensation Administrative Trust Fund reflects a transfer of 86 positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

From the funds in Specific Appropriations 2236A through 2236J, the Vocational Rehabilitation Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence.

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Rate and number of customers gainfully employed (rehabilitated) at least 90 days.....	65%/11,500
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

From Funds in Specific Appropriations 2236A through 2236J for the Vocational Rehabilitation program, the Agency for Workforce Innovation is the designated state agency and the Division of Occupational Access and Opportunity is the designated state unit for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Occupational Access and Opportunity Commission is the designated state agency for purposes of compliance with the Rehabilitation Act of 1973,

SECTION 6 - GENERAL GOVERNMENT

as amended. The Occupational and Access Opportunity Commission is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

2236A	SALARIES AND BENEFITS	POSITIONS	1,014	
	FROM GENERAL REVENUE FUND		7,916,685	
	FROM FEDERAL REHABILITATION TRUST FUND			28,941,226
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			3,696,430
2236B	OTHER PERSONAL SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			819,103
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			2,755,083
2236C	EXPENSES			
	FROM FEDERAL REHABILITATION TRUST FUND			11,851,736
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			950,229
2236D	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL REHABILITATION TRUST FUND			480,986
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			49,601
2236E	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MODEL DISABILITIES			
	TRAINING PROGRAM			
	FROM GENERAL REVENUE FUND		183,739	
2236F	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			2,950,983
2236G	SPECIAL CATEGORIES			
	INDEPENDENT LIVING SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			3,374,083

From Specific Appropriation 2236G, for the Centers for Independent Living, each center will receive an initial allocation of \$50,000. The balance of the appropriation will be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other independent living services as defined in the State Plan for Independent Living and section 7 of the Rehabilitation Act of 1973, as Amended, for persons with any eligible disability.

2236H	SPECIAL CATEGORIES			
	PURCHASED CLIENT SERVICES			
	FROM GENERAL REVENUE FUND		16,185,502	
	FROM FEDERAL REHABILITATION TRUST FUND			56,828,291

From the funds in Specific Appropriation 2236H, \$300,000 in General Revenue from the base allocation is provided for the Centers for Independent Living shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$1,408,450 shall be allocated to the Centers for Independent Living.

Funds in Specific Appropriation 2236H allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and approval procedures provided in s. 216.177, F.S.

2236I	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL REHABILITATION TRUST FUND			481,796
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			73,360
2236J	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM GENERAL REVENUE FUND		216,845	

SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL REHABILITATION TRUST FUND		765,876	
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		515,903	
TOTAL: PROGRAM: VOCATIONAL REHABILITATION			
FROM GENERAL REVENUE FUND	24,502,771		
FROM TRUST FUNDS			114,534,686
TOTAL POSITIONS	1,014		
TOTAL ALL FUNDS			139,037,457

BANKING AND FINANCE, DEPARTMENT OF, AND
COMPTROLLER

PROGRAM: COMPTROLLER AND CABINET AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2237 SALARIES AND BENEFITS	POSITIONS	5	
FROM GENERAL REVENUE FUND		415,215	
2238 EXPENSES			
FROM GENERAL REVENUE FUND		101,935	
2240 DATA PROCESSING SERVICES			
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE			
FROM GENERAL REVENUE FUND		233	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND		517,383	
TOTAL POSITIONS		5	
TOTAL ALL FUNDS			517,383

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

From the funds in Specific Appropriations 2241 through 2269, the Financial Accountability for Public Funds Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of total amount of unclaimed property claims paid compared to total amount in returnable accounts.....	80%
2. Percent of programs customers who rated service as good or excellent.....	95%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

2241 SALARIES AND BENEFITS	POSITIONS	52	
FROM REGULATORY TRUST FUND			2,023,502
2242 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND			536,767
2243 EXPENSES			
FROM REGULATORY TRUST FUND			1,023,579
2244 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND			7,500
2245 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND			5,892

SECTION 6 - GENERAL GOVERNMENT

2247	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM REGULATORY TRUST FUND		475,166
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS		4,072,406
	TOTAL POSITIONS	52	
	TOTAL ALL FUNDS		4,072,406

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

2248	SALARIES AND BENEFITS	POSITIONS	165	
	FROM GENERAL REVENUE FUND		7,848,682	
	FROM ADMINISTRATIVE TRUST FUND			123,310
	FROM CONSOLIDATED PAYMENT TRUST FUND			196,008
2249	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		114,000	
2250	EXPENSES FROM GENERAL REVENUE FUND		1,329,448	
	FROM CONSOLIDATED PAYMENT TRUST FUND			12,345
2251	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		10,000	
2252	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND		350,000	
2253	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSEL CONFLICT CASES FROM ADMINISTRATIVE TRUST FUND			2,373,394
2255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		15,882	
2257	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND		34,758	
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND		9,702,770	
	FROM TRUST FUNDS			2,705,057
	TOTAL POSITIONS	165		
	TOTAL ALL FUNDS			12,407,827

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2258	SALARIES AND BENEFITS	POSITIONS	34	
	FROM GENERAL REVENUE FUND		855,332	
	FROM ADMINISTRATIVE TRUST FUND			959,702
2259	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			6,327
2260	EXPENSES FROM GENERAL REVENUE FUND		204,663	
	FROM ADMINISTRATIVE TRUST FUND			232,843
2261	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		2,475	
	FROM ADMINISTRATIVE TRUST FUND			2,475
2262	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND			70,357

SECTION 6 - GENERAL GOVERNMENT

2263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,540	
	FROM ADMINISTRATIVE TRUST FUND		10,322
2265	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	20,559	
	FROM ADMINISTRATIVE TRUST FUND		246,076
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,090,569	
	FROM TRUST FUNDS		1,528,102
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		2,618,671

INFORMATION TECHNOLOGY

2266	SALARIES AND BENEFITS POSITIONS	146	
	FROM GENERAL REVENUE FUND	7,438,863	
2267	EXPENSES		
	FROM GENERAL REVENUE FUND	7,184,502	
2268	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	464,450	
2269	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,837	
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	15,099,652	
	TOTAL POSITIONS	146	
	TOTAL ALL FUNDS		15,099,652

PROGRAM: FINANCIAL INSTITUTIONS REGULATORY PROGRAM

From the funds in Specific Appropriations 2271 through 2313, the Financial Institutions Regulatory Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of licensees examined where department action is taken	25%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

COMPLIANCE AND ENFORCEMENT

2271	SALARIES AND BENEFITS POSITIONS	154	
	FROM GENERAL REVENUE FUND	2,780,179	
	FROM ANTI-FRAUD TRUST FUND		170,345
	FROM REGULATORY TRUST FUND		4,114,896
2272	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,038	
	FROM ANTI-FRAUD TRUST FUND		132,161
	FROM REGULATORY TRUST FUND		72,396
2273	EXPENSES		
	FROM GENERAL REVENUE FUND	436,485	
	FROM ANTI-FRAUD TRUST FUND		252,992
	FROM REGULATORY TRUST FUND		611,373
2274	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,486	

SECTION 6 - GENERAL GOVERNMENT

	FROM REGULATORY TRUST FUND		4,820
2275	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,868	
	FROM REGULATORY TRUST FUND		11,359
2277	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	33,167	
	FROM REGULATORY TRUST FUND		175,625
2278	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	41,094	
TOTAL:	COMPLIANCE AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,308,317	
	FROM TRUST FUNDS		5,545,967
	TOTAL POSITIONS	154	
	TOTAL ALL FUNDS		8,854,284

FINANCIAL SERVICES INDUSTRY REGULATION

2279	SALARIES AND BENEFITS	POSITIONS	74	
	FROM GENERAL REVENUE FUND		2,164,989	
	FROM REGULATORY TRUST FUND			1,519,939
2280	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	10,162		
	FROM REGULATORY TRUST FUND			122,804
2281	EXPENSES			
	FROM GENERAL REVENUE FUND	316,144		
	FROM REGULATORY TRUST FUND			592,001
2282	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	6,613		
	FROM REGULATORY TRUST FUND			5,180
2283	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	4,574		
	FROM REGULATORY TRUST FUND			12,208
2285	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM GENERAL REVENUE FUND	39,302		
	FROM REGULATORY TRUST FUND			488,095
2286	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND	32,115		
TOTAL:	FINANCIAL SERVICES INDUSTRY REGULATION			
	FROM GENERAL REVENUE FUND	2,573,899		
	FROM TRUST FUNDS			2,740,227
	TOTAL POSITIONS	74		
	TOTAL ALL FUNDS			5,314,126

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

2287	SALARIES AND BENEFITS	POSITIONS	121	
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			6,980,061
2288	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			9,150

SECTION 6 - GENERAL GOVERNMENT

2289	EXPENSES			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			1,242,558
2290	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			10,000
2291	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			29,827
2293	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE			
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			99,439
TOTAL:	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
	FROM TRUST FUNDS			8,371,035
	TOTAL POSITIONS	121		
	TOTAL ALL FUNDS			8,371,035
CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION				
2294	SALARIES AND BENEFITS	POSITIONS	57	
	FROM GENERAL REVENUE FUND		881,276	
	FROM ADMINISTRATIVE TRUST FUND			1,807,776
2295	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			6,050
2296	EXPENSES			
	FROM GENERAL REVENUE FUND	363,253		
	FROM ADMINISTRATIVE TRUST FUND			507,546
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			100,000
2297	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	8,302		
	FROM ADMINISTRATIVE TRUST FUND			8,302
2298	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	6,887		
	FROM ADMINISTRATIVE TRUST FUND			9,186
2300	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE			
	FROM GENERAL REVENUE FUND	11,613		
	FROM ADMINISTRATIVE TRUST FUND			13,473
TOTAL:	CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION			
	FROM GENERAL REVENUE FUND	1,271,331		
	FROM TRUST FUNDS			2,452,333
	TOTAL POSITIONS	57		
	TOTAL ALL FUNDS			3,723,664
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2301	SALARIES AND BENEFITS	POSITIONS	70	
	FROM GENERAL REVENUE FUND		1,292,894	
	FROM ADMINISTRATIVE TRUST FUND			1,989,931
2302	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			12,845
2303	EXPENSES			
	FROM GENERAL REVENUE FUND	194,882		
	FROM ADMINISTRATIVE TRUST FUND			417,763
2304	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	5,025		

SECTION 6 - GENERAL GOVERNMENT

	FROM ADMINISTRATIVE TRUST FUND		5,025
2305	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		179,031
2306	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,308	20,957
	FROM ADMINISTRATIVE TRUST FUND		
2308	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	27,650	497,152
	FROM ADMINISTRATIVE TRUST FUND		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	1,535,759	3,122,704
	FROM TRUST FUNDS		
	TOTAL POSITIONS	70	
	TOTAL ALL FUNDS		4,658,463

INFORMATION TECHNOLOGY

2309	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	POSITIONS 22	951,626
2310	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		143,000
2311	EXPENSES FROM WORKING CAPITAL TRUST FUND		761,020
2312	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		345,000
2313	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND		4,823
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		2,205,469
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		2,205,469

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

FLORIDA BOXING COMMISSION

2315	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS 3	204,052
2316	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		38,081
2317	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		155,001
2318	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		578

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FLORIDA BOXING COMMISSION		
FROM TRUST FUNDS		397,712
TOTAL POSITIONS	3	
TOTAL ALL FUNDS		397,712

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Of the funds in Specific Appropriations 2320 through 2322, \$407,621 from the Administrative Trust Fund reflect a transfer of positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2320	SALARIES AND BENEFITS	POSITIONS	249	
	FROM ADMINISTRATIVE TRUST FUND			11,806,518
2321	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			895,307
2322	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			3,180,645
2323	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			177,346
2324	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			1,124,289
2325	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			120,513
2326	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND			1,560
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS			17,306,178
	TOTAL POSITIONS	249		
	TOTAL ALL FUNDS			17,306,178

INFORMATION TECHNOLOGY

2328	SALARIES AND BENEFITS	POSITIONS	49	
	FROM ADMINISTRATIVE TRUST FUND			2,442,339
2329	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			129,610
2330	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			2,093,402
2331	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			40,172
2334	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			684,752
2335	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			5,714

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS		5,395,989
TOTAL POSITIONS	49	
TOTAL ALL FUNDS		5,395,989

PROGRAM: PROFESSIONAL REGULATION

From the funds in Specific Appropriations 2336 through 2358, the Professional Regulation Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of applications processed within 90 days.....	100%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

COMPLIANCE AND ENFORCEMENT

Of the funds in Specific Appropriations 2336 through 2346, \$706,947 from General Revenue Fund, \$324,668 from the Crew Chief Registration Trust Fund and \$929,905 from the Workers' Compensation Administration Trust Fund reflect a transfer of positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2336	SALARIES AND BENEFITS	POSITIONS	216	
	FROM GENERAL REVENUE FUND		606,958	
	FROM CREW CHIEF REGISTRATION TRUST FUND			289,685
	FROM PROFESSIONAL REGULATION TRUST FUND			7,521,101
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			482,807
2337	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND			68,750
2338	EXPENSES			
	FROM GENERAL REVENUE FUND		99,989	
	FROM CREW CHIEF REGISTRATION TRUST FUND			34,983
	FROM PROFESSIONAL REGULATION TRUST FUND			1,793,064
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			395,446

From the funds in Specific Appropriation 2338, \$375,239 from the Professional Regulation Trust Fund shall be allocated to the state Board of Architecture and Interior Design to provide legal, investigative and prosecutorial functions associated with the practice of architecture and interior design contingent upon passage of Senate Bill 2042 or similar legislation. In the event such substantive legislation does not become law, the Executive Office of the Governor is authorized to restore the budget, pursuant to s. 216.177, F.S., to the Professional Regulation Program.

2339	OPERATING CAPITAL OUTLAY			
	FROM PROFESSIONAL REGULATION TRUST FUND			5,340
2340	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM PROFESSIONAL REGULATION TRUST FUND			1,180,050
2341	SPECIAL CATEGORIES			
	CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND			
	FROM PROFESSIONAL REGULATION TRUST FUND			4,000,000

SECTION 6 - GENERAL GOVERNMENT

2342	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		201,478 6,340
2345	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		520,000
2346	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	706,947	16,644,356
	TOTAL POSITIONS	216	
	TOTAL ALL FUNDS		17,351,303
STANDARDS AND LICENSURE			
2347	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	187	7,279,074
2348	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		808,323
2349	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		2,707,118
2350	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		14,660
2351	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2352	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,827,052
2353	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2354	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		188,902
2355	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2357	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2358	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		829,245

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STANDARDS AND LICENSURE		
FROM TRUST FUNDS		16,562,157
TOTAL POSITIONS	187	
TOTAL ALL FUNDS		16,562,157

PROGRAM: PARI-MUTUEL WAGERING

From the funds in Specific Appropriation 2359 through 2382, the Pari-Mutuel Wagering Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of races and games that are in compliance with all laws and regulations	99.15%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

COMPLIANCE AND ENFORCEMENT

2359	SALARIES AND BENEFITS	POSITIONS	12	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			494,463
2360	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			37,984
2361	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			74,850
2362	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			64,520
2363	SPECIAL CATEGORIES			
	PARI-MUTUEL LABORATORY CONTRACTED SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,950,000
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			2,621,817
	TOTAL POSITIONS	12		
	TOTAL ALL FUNDS			2,621,817

STANDARDS AND LICENSURE

2365	SALARIES AND BENEFITS	POSITIONS	36	
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,703,315
2366	OTHER PERSONAL SERVICES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			2,058,760

From the funds in Specific Appropriation 2366, \$300,000 is for research to provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

2367	EXPENSES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			571,905
2368	OPERATING CAPITAL OUTLAY			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032
2369	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2370	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE UNIVERSITY SYSTEM			
	(INDUSTRY RESEARCH)			
	FROM PARI-MUTUEL WAGERING TRUST FUND . . .			300,000

From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation

SECTION 6 - GENERAL GOVERNMENT

2370, \$300,000 is provided for the pari-mutuel wagering funded research and development program. The University of Florida and the Department shall jointly prioritize the programs or projects and administer the distribution of funds.

2371	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		154,128
2372	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		167,959
2374	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		77,757
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		5,076,658
	TOTAL POSITIONS	36	
	TOTAL ALL FUNDS		5,076,658

TAX COLLECTION

2375	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS 22	1,057,528
2376	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		220,850
2377	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		214,296
2378	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		75,000
2379	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		139,791
2380	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2382	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		2,064,666
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		2,064,666

PROGRAM: HOTELS AND RESTAURANTS

From the funds in Specific Appropriations 2383 through 2395, the Hotels and Restaurants Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of licenses in compliance with applicable laws and rules for food service and public lodging establishments.....	86%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

SECTION 6 - GENERAL GOVERNMENT

COMPLIANCE AND ENFORCEMENT

2383	SALARIES AND BENEFITS	POSITIONS	302	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			13,016,660
2384	OTHER PERSONAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			9,500
2385	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			2,100,035

Funds in Specific Appropriations 2383 and 2385, continue to fund 106 positions in the Department of Business and Professional Regulation's Hotel and Restaurant Program for compliance and enforcement activities. These positions and associated expenses are contingent upon passage of substantive law that implements a fee structure to support ongoing operations of the program.

2386	OPERATING CAPITAL OUTLAY			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			18,311
2387	SPECIAL CATEGORIES			
	TRANSFERS TO DEPARTMENT OF HEALTH FOR			
	EPIDEMIOLOGICAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			418,416
2388	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SCHOOL-TO-CAREER			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			150,000
2389	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			481,734
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			16,194,656
	TOTAL POSITIONS		302	
	TOTAL ALL FUNDS			16,194,656

STANDARDS AND LICENSURE

2391	SALARIES AND BENEFITS	POSITIONS	10	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			430,590
2392	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			51,792
2393	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			14,452
2395	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			550,109
TOTAL: STANDARDS AND LICENSURE				
	FROM TRUST FUNDS			1,046,943
	TOTAL POSITIONS		10	
	TOTAL ALL FUNDS			1,046,943

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

From the funds in Specific Appropriations 2396 through 2416, the Alcoholic Beverages and Tobacco Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of license applications processed within 90 days....	94%
Percent of total retail alcohol and tobacco licensees and permit holders inspected.....	40%

SECTION 6 - GENERAL GOVERNMENT

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

COMPLIANCE AND ENFORCEMENT

2396	SALARIES AND BENEFITS	POSITIONS	218	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			11,987,478
2397	OTHER PERSONAL SERVICES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			28,000
2398	EXPENSES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			1,722,059
2399	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			396,000
2400	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL			
	VEHICLES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			440,081
2401	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			135,573
2402	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			301,415
2403	SPECIAL CATEGORIES			
	TRANSFER FOR CONTRACTED DISPATCH SERVICES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			140,000
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			15,150,606
	TOTAL POSITIONS	218		
	TOTAL ALL FUNDS			15,150,606

STANDARDS AND LICENSURE

2405	SALARIES AND BENEFITS	POSITIONS	72	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			3,212,779
2406	OTHER PERSONAL SERVICES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			800
2407	EXPENSES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			1,461,973
2408	AID TO LOCAL GOVERNMENTS			
	BEVERAGE LICENSE TO CITIES AND COUNTIES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			11,244,000
2409	OPERATING CAPITAL OUTLAY			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			30,000

SECTION 6 - GENERAL GOVERNMENT

2410	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			39,882
2412	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			235,422
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			16,224,856
	TOTAL POSITIONS	72		
	TOTAL ALL FUNDS			16,224,856

TAX COLLECTION

2413	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 121		4,917,902
2414	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			1,065,493
2415	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			559,600
2416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			77,594
TOTAL:	TAX COLLECTION FROM TRUST FUNDS			6,620,589
	TOTAL POSITIONS	121		
	TOTAL ALL FUNDS			6,620,589

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

From the funds in Specific Appropriations 2418 through 2433, the Florida Land Sales, Mobile Homes and Condominiums Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of permanent licenses issued and filings reviewed as prescribed by laws.....	100%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

COMPLIANCE AND ENFORCEMENT

2418	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS 108		4,593,800
2419	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			29,869

SECTION 6 - GENERAL GOVERNMENT

2420	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			828,392
2421	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			7,867
2422	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			46,524
2424	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			500,000
2425	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			222,420
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			6,228,872
	TOTAL POSITIONS	108		
	TOTAL ALL FUNDS			6,228,872
STANDARDS AND LICENSURE				
2426	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS	32	1,447,464
2427	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			15,131
2428	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			420,407
2429	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			2,498
2430	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			16,346
2432	SPECIAL CATEGORIES AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND			1,000,000
2432A	SPECIAL CATEGORIES TRANSFER TO FLORIDA MOBILE HOME RELOCATION TRUST FUND - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM GENERAL REVENUE FUND		500,000	

SECTION 6 - GENERAL GOVERNMENT

2433	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		78,147
TOTAL:	STANDARDS AND LICENSURE FROM GENERAL REVENUE FUND	500,000	
	FROM TRUST FUNDS		2,979,993
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		3,479,993

PROGRAM: CITRUS, DEPARTMENT OF

From funds in Specific Appropriations 2434 through 2452, the department will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of consumer recall after television advertising	67%
2. Number of pounds solids used in new products	322,000

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

CITRUS RESEARCH

2434	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 41	2,181,050
2435	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		53,000
2436	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		4,057,455
2437	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		256,000
2438	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		232,000
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS		6,779,505
	TOTAL POSITIONS	41	
	TOTAL ALL FUNDS		6,779,505

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2440	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 48	2,533,754
2441	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		78,000
2442	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		2,015,283
2443	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		165,800
2444	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		75,000

SECTION 6 - GENERAL GOVERNMENT

2445	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND		37,676
2447	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND		8,000
2448	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND		22,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		4,935,513
	TOTAL POSITIONS	48	
	TOTAL ALL FUNDS		4,935,513

AGRICULTURAL PRODUCTS MARKETING

2449	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 31	2,588,283
2450	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		17,000
2451	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		924,245

From the funds provided in Specific Appropriation 2451, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice purchased from funds in Specific Appropriation 2482 dispensed at the Florida Welcome Stations.

2452	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		57,457,441
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS		60,986,969
	TOTAL POSITIONS	31	
	TOTAL ALL FUNDS		60,986,969

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2454	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 114 6,686,243	179,118
2455	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,882,016	488,508
2456	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	124,874	
2457	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	30,000	
2458	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	44,527	1,007

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	8,767,660	
FROM TRUST FUNDS		668,633
TOTAL POSITIONS	114	
TOTAL ALL FUNDS		9,436,293

DRUG CONTROL COORDINATION

2460 SALARIES AND BENEFITS	5	
FROM GENERAL REVENUE FUND	351,232	
2461 LUMP SUM		
EXECUTIVE OFFICE OF THE GOVERNOR -		
EXECUTIVE/ADMINISTRATION		
FROM GENERAL REVENUE FUND	83,093	
2462 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,116	
TOTAL: DRUG CONTROL COORDINATION		
FROM GENERAL REVENUE FUND	435,441	
TOTAL POSITIONS	5	
TOTAL ALL FUNDS		435,441

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2464 SALARIES AND BENEFITS	43	
FROM PLANNING AND BUDGETING SYSTEM TRUST		
FUND		2,975,104
2465 LUMP SUM		
LEGISLATIVE APPROPRIATION SYSTEM/PLANNING		
AND BUDGETING SUBSYSTEM		
FROM PLANNING AND BUDGETING SYSTEM TRUST		
FUND		1,678,590
2466 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PLANNING AND BUDGETING SYSTEM TRUST		
FUND		15,875
2468 DATA PROCESSING SERVICES		
STATE COMPTROLLER'S DATA CENTER -		
DEPARTMENT OF BANKING AND FINANCE		
FROM PLANNING AND BUDGETING SYSTEM TRUST		
FUND		44,550
2469 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM PLANNING AND BUDGETING SYSTEM TRUST		
FUND		24,000
TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM		
FROM TRUST FUNDS		4,738,119
TOTAL POSITIONS	43	
TOTAL ALL FUNDS		4,738,119

EXECUTIVE PLANNING AND BUDGETING

2470 SALARIES AND BENEFITS	99	
FROM GENERAL REVENUE FUND	6,311,003	
2471 LUMP SUM		
EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
OF PLANNING AND BUDGETING		
FROM GENERAL REVENUE FUND	898,678	
2472 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	13,313	

SECTION 6 - GENERAL GOVERNMENT

2473	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,527	
TOTAL: EXECUTIVE PLANNING AND BUDGETING			
	FROM GENERAL REVENUE FUND	7,257,521	
	TOTAL POSITIONS	99	
	TOTAL ALL FUNDS		7,257,521

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

From the funds in Specific Appropriations 2475 through 2486, the Office of Tourism, Trade and Economic Development Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion and retention efforts.....	30,600
Sustained growth in the number of travelers who come and go through Florida	
Out-of-state.....	75.61 million
Residents.....	13.76 million
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2475	SALARIES AND BENEFITS	POSITIONS	18
	FROM GENERAL REVENUE FUND		340,534
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		88,036
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		447,781
	FROM TOURISM PROMOTION TRUST FUND		452,570
2476	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	107,595	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		24,760
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		118,866
	FROM GRANTS AND DONATIONS TRUST FUND		630,000
	FROM TOURISM PROMOTION TRUST FUND		118,866
2477	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,634	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		2,578
	FROM TOURISM PROMOTION TRUST FUND		6,827
2478	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		941,458

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	459,763	
FROM TRUST FUNDS		2,831,742
TOTAL POSITIONS	18	
TOTAL ALL FUNDS		3,291,505

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2480 LUMP SUM		
BUSINESS EXPANSION, RETENTION, AND RECRUITMENT		
FROM GENERAL REVENUE FUND	7,340,950	
FROM ECONOMIC DEVELOPMENT TRUST FUND		4,475,000
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		4,475,000

Funds in Specific Appropriation 2480 shall be allocated as follows:

From nonrecurring General Revenue:		
Enterprise Florida-Expansion, Retention & Recruitment.....	3,300,950	
Enterprise Florida-National Marketing.....	1,100,000	
Enterprise Florida-Team Florida Marketing.....	500,000	
Enterprise Florida-Florida Trade and Exhibition Center....	300,000	
Enterprise Florida-Trade and Export Assistance.....	570,000	
Enterprise Florida-International: Representatives, Marketing, Research and Inward Investment.....	570,000	
Community Defense Grants.....	1,000,000	
From recurring Trust Funds:		
Enterprise Florida-Trade & Export Assistance.....	2,000,000	
Enterprise Florida-International: Representatives, Marketing, Research and Inward Investment.....	2,475,000	

Funds in Specific Appropriation 2480 allocated for Community Defense Grants shall be awarded to assist Florida local governments in retaining hosted military bases through grants pursuant to s. 288.980(1), (2) and (3), F.S.

From funds in Specific Appropriation 2480 allocated to Enterprise Florida, Enterprise Florida shall develop a performance measurement documentation and reporting system that identifies the direct and material impact of its economic development activities and its contribution to the creation and retention of jobs in Florida. Such system shall track the degree of involvement that Enterprise Florida has with each project, capture information regarding origination of the project, and measure the capital investment made by new and expanding industry. Enterprise Florida shall report this baseline information to the Speaker of the House, the President of the Senate, and the Governor prior to January 31, 2003.

2481 LUMP SUM		
COMMUNITIES WITH SPECIAL NEEDS/ECONOMIC OPPORTUNITIES		
FROM GENERAL REVENUE FUND	6,086,661	
FROM ECONOMIC DEVELOPMENT TRUST FUND		1,400,000
FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND		1,100,000

Funds in Specific Appropriation 2481 shall be allocated as follows:

From recurring General Revenue:		
Front Porch Florida-Operations.....	180,451	
Office of Tourism, Trade, and Econ Dev-Rural Operations...	80,000	
Black Business Investment Board.....	356,210	
From nonrecurring General Revenue:		
Enterprise Florida-Special Needs Programs.....	800,000	
Black Business Investment Board (BBIB)-Operations.....	95,000	
BBIB and Statewide BBIC Capitalization Program.....	1,200,000	
Front Porch Florida.....	2,975,000	
Rural Community Development Grants - s.288.018,F.S.....	400,000	
From nonrecurring Trust Funds:		
Brownfields Property Revolving Loan Program.....	1,100,000	
Rural Community Development Revolving Loans - s.288.065....	1,000,000	

SECTION 6 - GENERAL GOVERNMENT

Brownfields Redevelopment Bonus Refunds..... 400,000

Recurring funds in Specific Appropriation 2481 for the Black Business Investment Board reflect the creation of a not-for-profit corporation to administer black business investment programs. These recurring funds are contingent upon substantive legislation becoming law creating the not-for-profit corporation. In the event that such substantive legislation does not become law, the Executive Office of the Governor is authorized to restore positions and budget within the Executive Office of the Governor to administer black business investment programs.

From funds in Specific Appropriation 2481 allocated to Front Porch Florida, the Office of Urban Opportunity within the Executive Office of the Governor shall not provide funding for grants to the West Bartow Neighborhood Front Porch Community unless the residents of the West Bartow Neighborhood Front Porch Community, including the Community-Based Neighborhood Improvement Corporation, local government, the Revitalization Council, and other related community, corporate, and faith-based organizations, can reach agreement by June 30, 2002, on the management of Front Porch Florida funds designated for the West Bartow Neighborhood Front Porch Community for FY 2002-2003. Representatives of the West Bartow Neighborhood Front Porch Community shall be responsible for submitting a plan to the Office of Urban Opportunity by June 30, 2002, demonstrating that agreement has been reached on the management of such funds for FY 2002-2003. If upon reviewing such plan, the Office of Urban Opportunity determines that an agreement has not been reached among the groups, the Office of Urban Opportunity may distribute the funds designated for the West Bartow Neighborhood Front Porch Community to other designated Florida Front Porch Communities.

2482 LUMP SUM
 INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC
 BASE AND FUTURE GROWTH
 FROM GENERAL REVENUE FUND 3,879,122
 FROM PROFESSIONAL SPORTS DEVELOPMENT
 TRUST FUND 2,500,000
 FROM TOURISM PROMOTION TRUST FUND 21,600,000

Funds in Specific Appropriation 2482 shall be allocated as follows:

From recurring General Revenue:
 Film Commission-Operations..... 288,001

From nonrecurring General Revenue:
 Film Commission-Operations..... 306,121
 Sports Foundation-Sunshine State Games..... 450,000
 Sports Foundation-Operations..... 85,000
 Spaceport Florida Authority-Operations..... 700,000
 Spaceport-Next Generation Launch Systems..... 250,000
 Spaceport-Strategic Planning/Grants/Site Development..... 700,000
 Spaceport-Florida Commercial Space Financing Corporation.. 300,000
 Spaceport-Florida Space Research Institute..... 800,000

From recurring Trust Funds:
 Florida Sports Foundation..... 2,500,000
 Tourism Commission / VISIT FLORIDA-Marketing..... 16,900,000
 Tourism Commission / VISIT FLORIDA-Sales..... 3,500,000
 Tourism Commission / VISIT FLORIDA-Visitor Services..... 1,200,000

2483 LUMP SUM
 ECONOMIC DEVELOPMENT TOOLS
 FROM GENERAL REVENUE FUND 30,705,000
 FROM ECONOMIC DEVELOPMENT TRUST FUND 6,082,500

Funds in Specific Appropriation 2483 shall be allocated as follows:

From nonrecurring General Revenue:
 Qualified Targeted Industries-QTI..... 24,000,000
 Qualified Defense Contractors-QDC..... 330,000
 High Impact Performance Incentive-HIPI..... 6,375,000

From nonrecurring Trust Funds:
 Qualified Targeted Industries-QTI Local Match..... 6,000,000
 Qualified Defense Contractors-QDC Local Match..... 82,500

Funds in Specific Appropriation 2483 for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance

SECTION 6 - GENERAL GOVERNMENT

Incentive shall not be released for any other purpose and only disbursed when projects meet the contracted performance requirements.

2484	SPECIAL CATEGORIES TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND		
	FROM GENERAL REVENUE FUND	400,000	
	FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND		400,000
2485	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND	6,000,000	

Funds in Specific Appropriation 2485 shall be allocated as follows:

Defense Infrastructure.....	4,000,000
Rural Infrastructure - s. 288.0655, F.S.....	2,000,000

Funds in Specific Appropriation 2485 allocated to Defense Infrastructure may be awarded to enable Florida local governments hosting existing military bases to invest in infrastructure improvements critical for preserving these bases from closure in future Base Realignment and Closure (BRAC) rounds. It may also be used to enable Florida local governments to invest in infrastructure improvements critical in facilitating reuse of closed military bases.

2486	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		20,000,000
TOTAL:	ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS FROM GENERAL REVENUE FUND	54,411,733	
	FROM TRUST FUNDS		62,032,500
	TOTAL ALL FUNDS		116,444,233

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2487	SALARIES AND BENEFITS POSITIONS	334	
	FROM GENERAL REVENUE FUND	4,382	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		12,788,865
	FROM GRANTS AND DONATIONS TRUST FUND		97,715
	FROM LAW ENFORCEMENT TRUST FUND		116,202
2488	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,785
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
2489	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,426,507
	FROM GRANTS AND DONATIONS TRUST FUND		51,863
	FROM LAW ENFORCEMENT TRUST FUND		7,516
2490	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		179,126
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
2491	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	36,694	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		113,612
2492	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		569,191

SECTION 6 - GENERAL GOVERNMENT

2493	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		140,112
2495	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		501
2496	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	304,270	780,023
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,742
	FROM LAW ENFORCEMENT TRUST FUND		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	345,346	16,481,760
	FROM TRUST FUNDS		
	TOTAL POSITIONS	334	16,827,106
	TOTAL ALL FUNDS		

PROGRAM: FLORIDA HIGHWAY PATROL

From the funds in Specific Appropriations 2497 through 2532, the Florida Highway Patrol shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Florida death rate on patrolled highways per 100 million vehicle miles of travel.....	1.9
Alcohol-related death rate per 100 million vehicle miles of travel.....	0.64

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

HIGHWAY SAFETY

2497	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	2,198 96,759,450	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		15,124,765
	FROM GAS TAX COLLECTION TRUST FUND		207,791
	FROM GRANTS AND DONATIONS TRUST FUND		215,769
	FROM LAW ENFORCEMENT TRUST FUND		938,133
2498	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	57,500	8,597,219
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		50,000
	FROM GRANTS AND DONATIONS TRUST FUND		380,000
2499	EXPENSES FROM GENERAL REVENUE FUND	3,065,526	5,330,930
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		262,318
	FROM GRANTS AND DONATIONS TRUST FUND		118,203
	FROM LAW ENFORCEMENT TRUST FUND		396,052
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		
2500	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	216,331	644,663
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		200,000
	FROM GRANTS AND DONATIONS TRUST FUND		566,268
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		

SECTION 6 - GENERAL GOVERNMENT

2501	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	4,916,810	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		4,784,493
2502	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		5,047,470
2503	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	2,777,619	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		3,733,498
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,250
2505	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND .		152,000
2506	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,252,669	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		287,983
2507	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,099,286	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		620,340
	FROM GRANTS AND DONATIONS TRUST FUND . . .		15,600
<p>From funds provided in Specific Appropriations 2497 through 2507 from the Highway Safety Operating Trust Fund, 28 positions and \$2,192,442 are provided for the Turnpike Troop K, contingent upon SB 502 or similar legislation becoming law creating the Florida Turnpike Enterprise.</p>			
2508	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,000
2509	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	11,698	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,151,984
2509A	FIXED CAPITAL OUTLAY PAT THOMAS LAW ENFORCEMENT ACADEMY LEARNING CENTER - DMS MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND .		7,500,000
2510	FIXED CAPITAL OUTLAY NEW FLORIDA HIGHWAY PATROL STATION - MARION COUNTY - DMS MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,191,439
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND	111,156,889	
	FROM TRUST FUNDS		57,689,168
	TOTAL POSITIONS	2,198	
	TOTAL ALL FUNDS		168,846,057
CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS			
2511	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	73 4,109,370	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,064,640
2512	EXPENSES FROM GENERAL REVENUE FUND	117,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		185,572
2513	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,000	

SECTION 6 - GENERAL GOVERNMENT

2514	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	59,514	
2515	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	49,000	40,000
2516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	60,145	5,149
2517	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	60,174	17,884
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,465,203	1,313,245
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		5,778,448

PUBLIC INFORMATION AND SAFETY EDUCATION

2518	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	21 1,209,770	104,891 185,274
2519	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		25,000
2520	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	15,000	129,190 350,000
2521	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	5,000	100,000
2522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	19,838	95,000
2523	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	25,000	10,000
2524	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	15,085	2,405
2525	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	34,990	1,112
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,324,683	1,002,872
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,327,555

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2526	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	26 1,647,478	90,833
------	--	-----------------	--------

SECTION 6 - GENERAL GOVERNMENT

2527	EXPENSES		
	FROM GENERAL REVENUE FUND	256,834	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		96,996
2528	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,000	
2529	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	19,838	
2530	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	3,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		5,000
2531	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	27,240	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,909
2532	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	19,115	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,983,505	
	FROM TRUST FUNDS		194,738
	TOTAL POSITIONS	26	
	TOTAL ALL FUNDS		2,178,243

PROGRAM: LICENSES, TITLES AND REGULATIONS

From the funds in Specific Appropriations 2533 through 2587, the Licenses, Titles and Regulations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of customers waiting 15 minutes or less for driver license service	82%
Percent of motor vehicle titles issued without error	98%
Number of fraudulent motor vehicle titles identified and submitted to law enforcement	475
=====	
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
=====	

COMPLIANCE AND ENFORCEMENT

2533	SALARIES AND BENEFITS	POSITIONS	144	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,794,095
2534	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
2535	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,086,553
	FROM GRANTS AND DONATIONS TRUST FUND			100,000
2536	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			10,000
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
2537	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			93,088

SECTION 6 - GENERAL GOVERNMENT

2538	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		46,262
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		6,229,998
	TOTAL POSITIONS	144	
	TOTAL ALL FUNDS		6,229,998
DRIVER LICENSURE			
2539	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	1,196 331,836	39,297,994
2540	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		549,516
2541	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	53,225	7,987,929
2542	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	56,000	52,500
2543	SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		220,000
2544	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		400,000
2545	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,632,351
2546	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		200,000
2547	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	591,020	2,225,149
2548	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		741,562
2549	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	1,607,936	8,696,127
TOTAL:	DRIVER LICENSURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,640,017	62,003,128
	TOTAL POSITIONS	1,196	
	TOTAL ALL FUNDS		64,643,145
MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE			
2550	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND .	58	1,760,509

SECTION 6 - GENERAL GOVERNMENT

2551	EXPENSES		
	FROM GENERAL REVENUE FUND	2,379	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		412,779
2552	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		38,696
2553	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF		
	HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	61,687	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		427,283
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
	FROM GENERAL REVENUE FUND	64,066	
	FROM TRUST FUNDS		2,639,267
	TOTAL POSITIONS	58	
	TOTAL ALL FUNDS		2,703,333

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

2554	SALARIES AND BENEFITS	POSITIONS	221	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,472,605
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND			435,283
	FROM GRANTS AND DONATIONS TRUST FUND			81,220
2555	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			417,500
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND			183,467
	FROM GRANTS AND DONATIONS TRUST FUND			156,700
2556	EXPENSES			
	FROM GENERAL REVENUE FUND	31,477		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			691,799
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND			129,659
	FROM GRANTS AND DONATIONS TRUST FUND			198,675
2557	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			10,000
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND			7,769
	FROM GRANTS AND DONATIONS TRUST FUND			55,000
2558	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			133,239
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND			5,051
2559	DATA PROCESSING SERVICES			
	KIRKMAN DATA CENTER - DEPARTMENT OF			
	HIGHWAY SAFETY AND MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	195,647		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			385,832
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS			
	FROM GENERAL REVENUE FUND	227,124		
	FROM TRUST FUNDS			10,363,799
	TOTAL POSITIONS	221		
	TOTAL ALL FUNDS			10,590,923

MOBILE HOME COMPLIANCE AND ENFORCEMENT

2560	SALARIES AND BENEFITS	POSITIONS	38	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,411,310
2561	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			152,890

SECTION 6 - GENERAL GOVERNMENT

2562	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			31,939
2563	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			46,262
TOTAL:	MOBILE HOME COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			1,642,401
	TOTAL POSITIONS	38		
	TOTAL ALL FUNDS			1,642,401

MOTOR CARRIER COMPLIANCE

2564	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND	POSITIONS 84		412,375 2,657,460
2565	OTHER PERSONAL SERVICES FROM GAS TAX COLLECTION TRUST FUND			11,438
2566	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			5,320 498,626 70,000
2567	OPERATING CAPITAL OUTLAY FROM GAS TAX COLLECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			5,001 20,000
2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND			14,438 56,165
2569	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND			13,206 229,999
TOTAL:	MOTOR CARRIER COMPLIANCE FROM TRUST FUNDS			3,994,028
	TOTAL POSITIONS	84		
	TOTAL ALL FUNDS			3,994,028

VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

From funds in Specific Appropriations 2570 through 2581, \$1.4 million associated with the administrative cost to collect revenues pursuant to s. 328.72(1), Florida Statutes, shall be deposited into the Highway Safety Operating Trust Fund before other statutorily mandated distributions are made.

2570	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	POSITIONS 197 77,312		6,659,553
2571	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			69,516
2572	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND		11,672	2,529,332
2573	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO SCHOOLS - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND			10,500,000

SECTION 6 - GENERAL GOVERNMENT

2574	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO COUNTIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND		7,632,000
2575	AID TO LOCAL GOVERNMENTS DISTRIBUTION TO CITIES - MOBILE HOME DECAL REVENUE FROM LICENSE TAX COLLECTION TRUST FUND		3,368,000
2576	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND		92,665
2577	SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND		280,000
2578	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND		100,000
2579	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND		9,759,461
2580	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND		239,545
2581	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	314,665	12,131,280
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES FROM GENERAL REVENUE FUND	403,649	53,361,352
	FROM TRUST FUNDS		
	TOTAL POSITIONS	197	53,765,001
	TOTAL ALL FUNDS		
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2582	SALARIES AND BENEFITS POSITIONS	42	
	FROM GENERAL REVENUE FUND	129,092	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,203,000
2583	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND		40,000
2584	EXPENSES FROM GENERAL REVENUE FUND	2,680	177,144
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
2585	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND		75,323
2586	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND		29,719
2587	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	13,617	32,645
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	145,389	
FROM TRUST FUNDS		2,557,831
TOTAL POSITIONS	42	
TOTAL ALL FUNDS		2,703,220

PROGRAM: KIRKMAN DATA CENTER

From the funds in Specific Appropriations 2588 through 2593, the Kirkman Data Center shall meet the following performance standards as required by the Government Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of customers who rate services as satisfactory or better as measured by survey.....	80%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

INFORMATION TECHNOLOGY

2588	SALARIES AND BENEFITS	POSITIONS	189	
	FROM WORKING CAPITAL TRUST FUND			8,498,527
2589	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			260,208
2590	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			7,643,684
2591	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			1,742,784
2592	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			43,608
2593	SPECIAL CATEGORIES			
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS			
	FROM WORKING CAPITAL TRUST FUND			8,603,570
TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS			26,792,381
	TOTAL POSITIONS	189		
	TOTAL ALL FUNDS			26,792,381

INSURANCE, DEPARTMENT OF, AND TREASURER

PROGRAM: OFFICE OF THE TREASURER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2594	SALARIES AND BENEFITS	POSITIONS	137	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			6,975,201
2595	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			300,356
2596	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			1,520,535

SECTION 6 - GENERAL GOVERNMENT

2597	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		19,700
2598	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		124,808
2599	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,400
2601	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		7,783
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		8,950,783
	TOTAL POSITIONS	137	
	TOTAL ALL FUNDS		8,950,783
LEGAL SERVICES			
2602	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	74	3,954,862
2603	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		269,068
2604	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		947,852
2605	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		4,200
2606	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		501,346
2607	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		20,925
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS		5,698,253
	TOTAL POSITIONS	74	
	TOTAL ALL FUNDS		5,698,253
INFORMATION TECHNOLOGY			
2609	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	67	3,551,064
2610	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,217,178
2611	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		3,407,908
2612	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		500,000

SECTION 6 - GENERAL GOVERNMENT

2613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		6,158
2615	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		252,000
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		8,934,308
	TOTAL POSITIONS	67	
	TOTAL ALL FUNDS		8,934,308

PROGRAM: TREASURY

From the funds in Specific Appropriation 2616 through 2627 the Treasury Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Ratio of net rate of return to established national benchmarks:	
a. Internal liquidity investments.....	1.0
b. Internal bridge investment.....	1.0
c. External investment program bridge portfolio.....	1.0
d. Medium term portfolio.....	1.0
2. Maximum administrative unit cost per \$100,000 of securities placed for deposit security service purposes.....	\$26

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

DEPOSIT SECURITY SERVICE

2616	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 39	1,767,986
2617	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		30,000
2618	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		421,530
2619	OPERATING CAPITAL OUTLAY FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		3,640
2620	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		8,603
TOTAL:	DEPOSIT SECURITY SERVICE FROM TRUST FUNDS		2,231,759
	TOTAL POSITIONS	39	
	TOTAL ALL FUNDS		2,231,759

STATE FUNDS MANAGEMENT AND INVESTMENT

2622	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 28	1,244,460
------	---	-----------------	-----------

SECTION 6 - GENERAL GOVERNMENT

2622A	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		515,200
2623	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,295,150
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS		3,054,810
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		3,054,810

SUPPLEMENTAL RETIREMENT PLAN

2625	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 9	342,957
2626	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		9,000
2627	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		131,913
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS		483,870
	TOTAL POSITIONS	9	
	TOTAL ALL FUNDS		483,870

PROGRAM: STATE FIRE MARSHAL

From the funds in Specific Appropriations 2629 through 2659A, the Fire Marshal Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or arrested or other reasons.....	82%
2. Percent of closed arson investigations for which an arrest was made - Florida.....	22%

Additional approved performance measures and standards are established in the FY 2003-2003 Implementing Bill and are incorporated herein by reference.

COMPLIANCE AND ENFORCEMENT

2629	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 66	3,060,593
2630	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		31,700
2631	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		525,025
2632	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		10,000
2633	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		68,000

SECTION 6 - GENERAL GOVERNMENT

2635	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		8,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		3,703,318
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		3,703,318
FIRE AND ARSON INVESTIGATIONS			
2637	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	142	6,993,168
2638	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		43,000
2639	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,622,438
2640	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		50,000
2641	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		233,984
2642	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		344,347
2643	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		250,000
2644	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		144,174
2645	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		5,000
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS		9,686,111
	TOTAL POSITIONS	142	
	TOTAL ALL FUNDS		9,686,111
PROFESSIONAL TRAINING AND STANDARDS			
2647	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	32	1,334,748
2648	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		290,630
2649	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		697,337

SECTION 6 - GENERAL GOVERNMENT

2650	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		25,000
2651	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		17,500
2652A	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		42,982
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS		2,408,197
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		2,408,197

FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES

2653	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 17	924,971
2654	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		20,831
2655	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		610,790
2656	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		12,000
2657	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		129,633
2658	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		7,500
2659A	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		17,008
TOTAL:	FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES FROM TRUST FUNDS		1,722,733
	TOTAL POSITIONS	17	
	TOTAL ALL FUNDS		1,722,733

PROGRAM: RISK MANAGEMENT

From the funds in Specific Appropriations 2660 through 2665, the Risk Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. State employees' workers compensation benefit cost rate (indemnity and medical costs per \$100 of state employees' payroll).....	\$1.16
2. Number/percent of liability claims closed in relation to claims worked during the fiscal year	3,633/51%

Additional approved performance measures and standards are established

SECTION 6 - GENERAL GOVERNMENT

in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

STATE SELF-INSURED CLAIMS ADJUSTMENT

2660	SALARIES AND BENEFITS	POSITIONS	100	
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND			4,199,939
2661	OTHER PERSONAL SERVICES			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND			780,000
2662	EXPENSES			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND			4,208,035
2663	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND			53,000
2664	SPECIAL CATEGORIES			
	EXCESS INSURANCE AND CLAIM SERVICE			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND			8,974,400
2665	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA CASUALTY INSURANCE RISK			
	MANAGEMENT TRUST FUND			14,232
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT			
	FROM TRUST FUNDS			18,229,606
	TOTAL POSITIONS	100		
	TOTAL ALL FUNDS			18,229,606

PROGRAM: INSURANCE REGULATION AND CONSUMER PROTECTION

From the funds in Specific Appropriations 2667 through 2697 the Insurance Regulation and Consumer Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of investigative actions resulting in administrative action against agents and agencies.....	43%
2. Maximum percent of insurance representatives requiring discipline or oversight.....	11.51%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

INSURANCE COMPANY LICENSURE AND OVERSIGHT

2667	SALARIES AND BENEFITS	POSITIONS	293	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			15,197,066
2668	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			1,964,416
2669	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			2,817,829
2670	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			3,120

SECTION 6 - GENERAL GOVERNMENT

2671	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			500,000
2672	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			148,839
TOTAL:	INSURANCE COMPANY LICENSURE AND OVERSIGHT FROM TRUST FUNDS			20,631,270
	TOTAL POSITIONS	293		
	TOTAL ALL FUNDS			20,631,270
INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT				
2674	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS	68	2,509,438
2675	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			5,087,964
2676	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			1,300,039
2677	AID TO LOCAL GOVERNMENTS INSURANCE LICENSE TAX TO COUNTIES FROM AGENTS AND SOLICITORS COUNTY LICENSE TAX TRUST FUND			4,000,000
2678	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			186,839
2679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			72,591
TOTAL:	INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT FROM TRUST FUNDS			13,156,871
	TOTAL POSITIONS	68		
	TOTAL ALL FUNDS			13,156,871

COMPLIANCE AND ENFORCEMENT

Of the funds in Specific Appropriations 2681 through 2692, From the Workers' Compensation Administration Trust Fund and the Workers' Compensation Special Disability Trust Fund reflect a transfer positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2681	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS	570	11,897,609
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			11,582,340
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			1,294,080
2682	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			131,250

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,415,896
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	1,000,000
2683	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	2,320,244
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	5,307,303
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	679,771
2684	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	9,700
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	646,852
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	100,000
2685	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	199,750
2686	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	110,431
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	236,652
2687	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	193,060
2689	SPECIAL CATEGORIES TRANSFER TO HEALTH CARE AGENCY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	645,408
2690	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,738,394
2691	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,612,565
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	42
2692	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	68,266
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS	43,189,613
	TOTAL POSITIONS	570
	TOTAL ALL FUNDS	43,189,613
INSURANCE CONSUMER ASSISTANCE		
2693	SALARIES AND BENEFITS POSITIONS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	6,503,294
2694	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	510,200

SECTION 6 - GENERAL GOVERNMENT

2695	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,560,125
2696	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,200
2697	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		31,068
TOTAL:	INSURANCE CONSUMER ASSISTANCE		
	FROM TRUST FUNDS		8,605,887
	TOTAL POSITIONS	165	
	TOTAL ALL FUNDS		8,605,887

LEGISLATIVE BRANCH

The amount of \$40,000 per day is hereby appropriated from the General Revenue Fund to supplement the amounts provided in Specific Appropriations 2699 and 2700 for each day of any special, extended, or extra session of the Legislature, pursuant to the provisions of Chapter 11, Florida Statutes.

SENATE

2699	LUMP SUM		
	SENATE		
	FROM GENERAL REVENUE FUND	37,199,872	

HOUSE OF REPRESENTATIVES

2700	LUMP SUM		
	HOUSE		
	FROM GENERAL REVENUE FUND	52,961,370	

LEGISLATIVE SUPPORT SERVICES

2701	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	28,731,747	
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		243,836
2702	LUMP SUM		
	LEGISLATURE - ADMINISTERED FUNDS		
	FROM GRANTS AND DONATIONS TRUST FUND		6,741
2703	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	298,658	
2704	SPECIAL CATEGORIES		
	REVIEW OF PROPOSED MANDATED HEALTH COVERAGES		
	FROM GRANTS AND DONATIONS TRUST FUND		200,000
TOTAL:	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	29,030,405	
	FROM TRUST FUNDS		450,577
	TOTAL ALL FUNDS		29,480,982

COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT

2705	LUMP SUM		
	COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT		
	FROM GENERAL REVENUE FUND	1,518,406	

SECTION 6 - GENERAL GOVERNMENT

ADMINISTRATIVE PROCEDURES COMMITTEE

2706 LUMP SUM
ADMINISTRATIVE PROCEDURES
FROM GENERAL REVENUE FUND 1,315,052

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
ON

2707 LUMP SUM
LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL
RELATIONS
FROM GENERAL REVENUE FUND 738,300

TECHNOLOGY REVIEW WORKGROUP

2708 LUMP SUM
TECHNOLOGY REVIEW WORKGROUP
FROM GRANTS AND DONATIONS TRUST FUND 662,325

2709 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GRANTS AND DONATIONS TRUST FUND 560,000

The Technology Review Workgroup is authorized to submit a budget amendment pursuant to Chapter 216, Florida Statutes, to the Executive Office of the Governor to transfer funds from contracting agencies that are in excess of the amount provided in Specific Appropriation 2709.

2710 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GRANTS AND DONATIONS TRUST FUND 2,030

TOTAL: TECHNOLOGY REVIEW WORKGROUP
FROM TRUST FUNDS 1,224,355

TOTAL ALL FUNDS 1,224,355

OFFICE OF PUBLIC COUNSEL

2711 LUMP SUM
PUBLIC COUNSEL
FROM GENERAL REVENUE FUND 2,666,610

ETHICS, COMMISSION ON

2712 LUMP SUM
LOBBY REGISTRATION
FROM EXECUTIVE BRANCH LOBBY REGISTRATION
TRUST FUND 114,342

2713 LUMP SUM
ETHICS COMMISSION
FROM GENERAL REVENUE FUND 2,070,134

2714 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND 26,758

TOTAL: ETHICS, COMMISSION ON
FROM GENERAL REVENUE FUND 2,096,892
FROM TRUST FUNDS 114,342

TOTAL ALL FUNDS 2,211,234

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

2715 EXPENSES
FROM GENERAL REVENUE FUND 69,617

SECTION 6 - GENERAL GOVERNMENT

PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

2715A	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND	7,858,316	
2715B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,123	
TOTAL:	PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF FROM GENERAL REVENUE FUND	7,863,439	
	TOTAL ALL FUNDS		7,863,439

AUDITOR GENERAL

2718A	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND	34,200,678	
2718B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	105,869	
TOTAL:	AUDITOR GENERAL FROM GENERAL REVENUE FUND	34,306,547	
	TOTAL ALL FUNDS		34,306,547

AUDITING COMMITTEE

2719	LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND	341,458	
2720	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	369	
TOTAL:	AUDITING COMMITTEE FROM GENERAL REVENUE FUND	341,827	
	TOTAL ALL FUNDS		341,827

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

From the funds in Specific Appropriations 2721 through 2733A, the Lottery Operations Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Total dollars transferred to the Educational Enhancement Trust Fund	\$878.7 million
2. Operating expense as percent of total revenue	11.19%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

2721	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	513	24,901,759
2722	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		1,073,296

SECTION 6 - GENERAL GOVERNMENT

2723	EXPENSES FROM ADMINISTRATIVE TRUST FUND	13,213,725
2724	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	999,017
2725	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND	200,000
2726	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND	4,218
2727	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND	16,034,063
2728	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND	9,994,453
2729	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND	31,856,112
2730	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND	2,500,000
2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	410,100
2732	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	23,400
2732A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND	45,000,000
2733A	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND	2,681
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS	146,212,824
	TOTAL POSITIONS	513
	TOTAL ALL FUNDS	146,212,824

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Of the funds in Specific Appropriations 2734 through 2736, \$377,264 from the Administrative Trust Fund reflect a transfer of positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2734	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	111	5,856,669
2735	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		8,700

SECTION 6 - GENERAL GOVERNMENT

2736	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,079,559
2737	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,240
2738	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		50,721
2739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		10,313
2741	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND		67,930
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		7,145,132
	TOTAL POSITIONS	111	
	TOTAL ALL FUNDS		7,145,132

STATE EMPLOYEE LEASING

2742	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 9	763,247
------	---	----------------	---------

PROGRAM: FACILITIES PROGRAM

From funds in Specific Appropriations 2744 through 2775, the Facilities Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Gross square foot construction cost of office facilities: DMS	\$81.77
2. Average DMS full service rent - composite cost per net square foot (actual).....	\$15.39
3. DMS average operations and maintenance cost per net square foot maintained.....	\$5.32

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

FACILITIES MANAGEMENT

From funds in Specific Appropriations 2744 and 2746, the department may submit a budget amendment requesting positions in excess should renegotiations for private sector maintenance and grounds keeping services result in a contract that is not cost effective to the state.

From the funds provided in Specific Appropriations 2744 through 2748, the Department of Management Services shall conduct a justification and utilization assessment of public-sector and private-sector office-space leases. The assessment shall be completed by June 30, 2003, and the results presented to the Senate Appropriations Committee and the House Fiscal Responsibility Council by September 30, 2003.

2744	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 364	3,798
	FROM SUPERVISION TRUST FUND		12,917,184

From the funds in Specific Appropriation 2744, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.

SECTION 6 - GENERAL GOVERNMENT

2745	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND		57,000
2746	EXPENSES FROM SUPERVISION TRUST FUND		12,410,421
2747	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND		151,000
2748	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND		420,385
2749	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND		14,224,461
2751	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND		72,452
2752	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND		586,640
2753	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND		1,613,472
2754	FIXED CAPITAL OUTLAY INTERIOR REPAIRS AND MAINTENANCE OF POOL FACILITIES - LEASED SPACE FROM SUPERVISION TRUST FUND		1,504,860
2755	FIXED CAPITAL OUTLAY CENTRAL COOLING PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND		1,200,000
2756	FIXED CAPITAL OUTLAY ENVIRONMENTAL PROJECTS - DMS MGD FROM SUPERVISION TRUST FUND		467,352
2757	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM GENERAL REVENUE FUND	50,222	
	FROM SUPERVISION TRUST FUND		7,311,921
2758	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		32,073,810
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND	54,020	
	FROM TRUST FUNDS		85,010,958
	TOTAL POSITIONS	364	
	TOTAL ALL FUNDS		85,064,978

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2759 through 2765 from the Architects Incidental Trust Fund for the operation of the Facilities Program, are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessment for appropriations made for the 2002-2003 Fiscal Year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

2759	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND	POSITIONS 29	1,829,205
------	--	-----------------	-----------

SECTION 6 - GENERAL GOVERNMENT

2760	OTHER PERSONAL SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		5,000
2761	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		437,632
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		141,300
2763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		4,901
2765	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		33,951
2766	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . . .		700,000
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS		3,151,989
	TOTAL POSITIONS	29	
	TOTAL ALL FUNDS		3,151,989

FLORIDA CAPITOL POLICE

2767	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS 142	4,996,622
2768	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND		15,000
2769	EXPENSES FROM SUPERVISION TRUST FUND		750,861
2770	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND		115,869
2771	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	28,500	
2772	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND		340,582
2773	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM SUPERVISION TRUST FUND		38,064
2775	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND		6,969
TOTAL:	FLORIDA CAPITOL POLICE FROM GENERAL REVENUE FUND	28,500	6,263,967
	FROM TRUST FUNDS		
	TOTAL POSITIONS	142	
	TOTAL ALL FUNDS		6,292,467

PROGRAM: SUPPORT PROGRAM

From funds in Specific Appropriations 2776 through 2808, the Support Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

SECTION 6 - GENERAL GOVERNMENT

1. Percent of state term contracts savings	43%
2. Federal property distribution rate	95%
3. Average minority certification process time (in days).....	15

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

AIRCRAFT MANAGEMENT

2776	SALARIES AND BENEFITS	POSITIONS	16	
	FROM BUREAU OF AIRCRAFT TRUST FUND			794,251
From the funds in Specific Appropriation 2776, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.				
2777	OTHER PERSONAL SERVICES			
	FROM BUREAU OF AIRCRAFT TRUST FUND			39,420
2778	EXPENSES			
	FROM GENERAL REVENUE FUND	38		
	FROM BUREAU OF AIRCRAFT TRUST FUND			893,937
2779	OPERATING CAPITAL OUTLAY			
	FROM BUREAU OF AIRCRAFT TRUST FUND			16,000
2780	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM BUREAU OF AIRCRAFT TRUST FUND			16,284
2782	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM BUREAU OF AIRCRAFT TRUST FUND			9,494
TOTAL:	AIRCRAFT MANAGEMENT			
	FROM GENERAL REVENUE FUND	38		1,769,386
	FROM TRUST FUNDS			
	TOTAL POSITIONS	16		1,769,424
	TOTAL ALL FUNDS			

FEDERAL PROPERTY ASSISTANCE

2783	SALARIES AND BENEFITS	POSITIONS	15	
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			722,538
From the funds in Specific Appropriation 2783, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.				
2783A	OTHER PERSONAL SERVICES			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			10,000
2784	EXPENSES			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			285,410
2785	OPERATING CAPITAL OUTLAY			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			5,000
2786	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND			153,000

SECTION 6 - GENERAL GOVERNMENT

2787	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,943
2788A	SPECIAL CATEGORIES REFURBISH SURPLUS PROPERTY FROM SURPLUS PROPERTY REVOLVING TRUST FUND			5,000
2789	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			55,808
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			1,238,699
	TOTAL POSITIONS	15		
	TOTAL ALL FUNDS			1,238,699

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

2790	SALARIES AND BENEFITS FROM MOTOR VEHICLE OPERATING TRUST FUND	POSITIONS 9		657,993
2791	OTHER PERSONAL SERVICES FROM MOTOR VEHICLE OPERATING TRUST FUND			18,848
2792	EXPENSES FROM MOTOR VEHICLE OPERATING TRUST FUND			396,071
2793	OPERATING CAPITAL OUTLAY FROM MOTOR VEHICLE OPERATING TRUST FUND			23,500
2794	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MOTOR VEHICLE OPERATING TRUST FUND			19,150
2796	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM MOTOR VEHICLE OPERATING TRUST FUND			650,000
2797	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM MOTOR VEHICLE OPERATING TRUST FUND			200,158
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS			1,965,720
	TOTAL POSITIONS	9		
	TOTAL ALL FUNDS			1,965,720

PURCHASING OVERSIGHT

From the funds in Specific Appropriations 2798 through 2805, the department, acting as the state's purchasing agent, shall negotiate with available vendors for law enforcement body armor to improve statewide procurement practices. Product warranty and replacement standards shall be reviewed in order to ensure cost savings to the state. The department shall review the collective bargaining provision for body armor and develop standards for replacement and disposal to ensure officer safety. The department shall report to the Legislature by January 2003 for consideration of statewide implementation.

2798	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 49	33,545	
	FROM GRANTS AND DONATIONS TRUST FUND			2,602,533
2799	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND			35,000
2800	EXPENSES FROM GENERAL REVENUE FUND		15,705	

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . .		696,827
2801	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .		76,000
2802	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		570,500
2803	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		15,046
2805	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		571,436
TOTAL:	PURCHASING OVERSIGHT FROM GENERAL REVENUE FUND	49,250	
	FROM TRUST FUNDS		4,567,342
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		4,616,592

OFFICE OF SUPPLIER DIVERSITY

2806	SALARIES AND BENEFITS	POSITIONS	20	
	FROM GENERAL REVENUE FUND		46,594	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			902,687

From the funds in Specific Appropriation 2806, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.

2807	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		4,000
2808	EXPENSES FROM GENERAL REVENUE FUND		9,531
	FROM GRANTS AND DONATIONS TRUST FUND . . .		297,173
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM GENERAL REVENUE FUND	60,125	
	FROM TRUST FUNDS		1,199,860
	TOTAL POSITIONS	20	
	TOTAL ALL FUNDS		1,259,985

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

From funds in Specific Appropriations 2810 through 2820, the Human Resource Management Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Total program cost per authorized position in the state personnel system.....	\$68.54
2. Overall customer satisfaction rating.....	97%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

Funds in Specific Appropriations 2810 through 2820 from the State Personnel System Trust Fund are based upon a personnel assessment of \$59 per position.

SECTION 6 - GENERAL GOVERNMENT

2810	SALARIES AND BENEFITS	POSITIONS	49	
	FROM GENERAL REVENUE FUND		201,871	
	FROM GRANTS AND DONATIONS TRUST FUND			97,644
	FROM STATE PERSONNEL SYSTEM TRUST FUND			2,705,650
<p>From the funds in Specific Appropriation 2810, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.</p>				
2811	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			180,000
	FROM STATE PERSONNEL SYSTEM TRUST FUND			10,000
2812	EXPENSES			
	FROM GENERAL REVENUE FUND		356,845	
	FROM GRANTS AND DONATIONS TRUST FUND			625,406
	FROM STATE PERSONNEL SYSTEM TRUST FUND			698,070
2813	OPERATING CAPITAL OUTLAY			
	FROM STATE PERSONNEL SYSTEM TRUST FUND			5,000
2814	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST FUND			150,000
2815	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		264	
	FROM STATE PERSONNEL SYSTEM TRUST FUND			4,402
2815A	SPECIAL CATEGORIES			
	SPECIAL NEEDS ADOPTION INCENTIVES			
	FROM GENERAL REVENUE FUND		140,000	
2819	SPECIAL CATEGORIES			
	STATE EMPLOYEE'S CHARITABLE CAMPAIGN			
	FROM GENERAL REVENUE FUND		17,000	
2820	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		1,210,531	
	FROM STATE PERSONNEL SYSTEM TRUST FUND			3,809,306
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT			
	FROM GENERAL REVENUE FUND		1,926,511	
	FROM TRUST FUNDS			8,285,478
	TOTAL POSITIONS		49	
	TOTAL ALL FUNDS			10,211,989

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

From the funds in Specific Appropriations 2821 through 2830, the Insurance Benefits Administration Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of all contracted performance standards met.....	95.%
2. Administrative cost per insurance enrollee.....	\$17.15

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

2821	SALARIES AND BENEFITS	POSITIONS	97	
	FROM PRETAX BENEFITS TRUST FUND			1,205,675
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			77,855

SECTION 6 - GENERAL GOVERNMENT

FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	3,343,240
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	43,267

From the funds in Specific Appropriation 2821, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.

2822	OTHER PERSONAL SERVICES	
	FROM PRETAX BENEFITS TRUST FUND	385,866
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	927,630
2823	EXPENSES	
	FROM PRETAX BENEFITS TRUST FUND	217,705
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	26,546
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	1,201,909
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	41,588
2824	OPERATING CAPITAL OUTLAY	
	FROM PRETAX BENEFITS TRUST FUND	67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	44,773
2825	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	39,729
2826	SPECIAL CATEGORIES	
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	35,100,000
2827	SPECIAL CATEGORIES	
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	73,864
2828	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM PRETAX BENEFITS TRUST FUND	20,548
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	1,468
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	53,572
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	764
2830	DATA PROCESSING SERVICES	
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES	
	FROM PRETAX BENEFITS TRUST FUND	305,520
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	28,215
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	681,685
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	52,272
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION	
	FROM TRUST FUNDS	43,941,173
	TOTAL POSITIONS	97
	TOTAL ALL FUNDS	43,941,173

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

From funds in Specific Appropriations 2381 through 2845, the Retirement

SECTION 6 - GENERAL GOVERNMENT

Benefits Administration Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Administrative cost per active and retired member	\$21.68
2. Percent of members satisfied with retirement services	93%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

Funds in Specific Appropriations 2831 through 2845 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

2831	SALARIES AND BENEFITS	POSITIONS	203	
	FROM OPERATING TRUST FUND			8,511,432
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			84,686
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			557,108
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			72,027
From the funds in Specific Appropriation 2831, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.				
2832	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			161,153
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			100
2833	EXPENSES			
	FROM FLORIDA RETIREMENT SYSTEM TRUST FUND			9,642
	FROM INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES SUPPLEMENTAL RETIREMENT TRUST FUND			15,000
	FROM OPERATING TRUST FUND			3,594,261
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			50,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			92,077
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			12,461
2834	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND			179,697
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND			4,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			2,500
2835	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM OPERATING TRUST FUND			9,020
2836	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			3,350,000
2837	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			414,300

SECTION 6 - GENERAL GOVERNMENT

2838	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND		27,777
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND		238
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND		1,192
	FROM RETIREE HEALTH INSURANCE SUBSIDY		
	TRUST FUND		119
2840	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		10,000
	FROM OPTIONAL RETIREMENT PROGRAM TRUST		
	FUND		20,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM		
	TAX TRUST FUND		12,416
2841	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND	435,628	
2842	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	7,814,456	
2843	PENSIONS AND BENEFITS		
	SPECIAL PENSIONS AND RELIEF ACTS		
	FROM GENERAL REVENUE FUND	3,864	
2844	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-		
	CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND	1,436,364	
2845	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	9,698,912	
	FROM TRUST FUNDS		17,191,206
	TOTAL POSITIONS	203	
	TOTAL ALL FUNDS		26,890,118

PROGRAM: TECHNOLOGY PROGRAM

From funds in Specific Appropriations 2846 through 2878, the Technology Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Aggregated discount from commercially available rates for voice and data services.....	34.6%
2. Percent of state covered by the Joint Task Force Radio System	99%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

TELECOMMUNICATIONS SERVICES

2846	SALARIES AND BENEFITS	POSITIONS	98
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		4,651,916
2847	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		57,995

SECTION 6 - GENERAL GOVERNMENT

2848	EXPENSES		
	FROM GENERAL REVENUE FUND	175,000	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		1,661,696
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
	TRUST FUND		638,908
2849	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911		
	TELEPHONE SYSTEMS		
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
	TRUST FUND		27,060,606
2850	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO SERVICE PROVIDERS -		
	WIRELESS 911 TELEPHONE SYSTEMS		
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM		
	TRUST FUND		56,945,423
2851	OPERATING CAPITAL OUTLAY		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		100,000
2852	SPECIAL CATEGORIES		
	CENTREX AND SUNCOM PAYMENTS		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		133,863,826
2853	SPECIAL CATEGORIES		
	TELECOMMUNICATIONS INFRASTRUCTURE PROJECT		
	SYSTEMS (TIPS)		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		5,000,000
2854	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		8,377
2856	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		1,028,162
TOTAL:	TELECOMMUNICATIONS SERVICES		
	FROM GENERAL REVENUE FUND	175,000	
	FROM TRUST FUNDS		231,016,909
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		231,191,909
WIRELESS SERVICES			
2857	SALARIES AND BENEFITS	POSITIONS	24
	FROM GENERAL REVENUE FUND		731,208
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		118,341
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		792,697
2858	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,000	
2859	EXPENSES		
	FROM GENERAL REVENUE FUND	55,375	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		65,617
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		508,785
2860	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	4,000	
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		20,000

SECTION 6 - GENERAL GOVERNMENT

2861	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		3,225,104
2862	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	1,100	169 2,457
2863	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND		20,000,000
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	795,683	24,733,170
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		25,528,853

INFORMATION SERVICES

Of the funds in Specific Appropriations 2865 through 2871, \$14,764,743 from the Working Capital Trust Fund reflect a transfer of positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2865	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND	281 1,092,435	13,215,487
2866	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND	160,000	1,105,500
2867	EXPENSES FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND	1,498,172	13,188,249
2868	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM WORKING CAPITAL TRUST FUND	90,000	2,099,058
2869	SPECIAL CATEGORIES DATA CENTER RESEARCH AND DEVELOPMENT FROM WORKING CAPITAL TRUST FUND		750,000
2870	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND		2,500,000

Funds in Specific Appropriation 2870, from the Working Capital Trust Fund, are provided to continue enterprise-wide Independent Research and Advisory Services regarding information technology. These services shall be available to all state entities to assist in the acquisition and management of information technology resources. The Department of Management Services may develop an allocation methodology to provide for the cost-recovery of these funds, if appropriate, subject to the notice and review procedures in section 216.177, Florida Statutes.

The department shall provide summary information regarding Fiscal Year 2001-02 usage of these services and the resulting cost savings in a report to the Governor's Office of Policy and Budget, the House Fiscal Responsibility Council, and the Senate Appropriations Committee by September 1, 2002.

SECTION 6 - GENERAL GOVERNMENT

2871	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,567	
	FROM WORKING CAPITAL TRUST FUND		40,556
2873	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	2,000	
TOTAL:	INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	2,849,174	
	FROM TRUST FUNDS		32,898,850
	TOTAL POSITIONS	281	
	TOTAL ALL FUNDS		35,748,024

STATE TECHNOLOGY OFFICE

2874	SALARIES AND BENEFITS	POSITIONS	4	
	FROM GENERAL REVENUE FUND		381,183	
2875	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		11,925	
2876	EXPENSES			
	FROM GENERAL REVENUE FUND		143,441	
2878	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		799	
TOTAL:	STATE TECHNOLOGY OFFICE			
	FROM GENERAL REVENUE FUND		537,348	
	TOTAL POSITIONS	4		
	TOTAL ALL FUNDS			537,348

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

2880	SALARIES AND BENEFITS	POSITIONS	38	
	FROM GENERAL REVENUE FUND		2,618,600	
	From the funds in Specific Appropriation 2880, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.			
2881	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		116,640	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND			5,000
2882	EXPENSES			
	FROM GENERAL REVENUE FUND		542,234	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND			48,648
2883	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		13,120	
2884	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		9,432	
2886	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY			
	FROM GENERAL REVENUE FUND		6,377	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC EMPLOYEES RELATIONS
 FROM GENERAL REVENUE FUND 3,306,403
 FROM TRUST FUNDS 53,648
 TOTAL POSITIONS 38
 TOTAL ALL FUNDS 3,360,051

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

2887 SALARIES AND BENEFITS POSITIONS 10
 FROM GENERAL REVENUE FUND 1,481
 FROM GRANTS AND DONATIONS TRUST FUND 639,462
 2888 EXPENSES
 FROM GRANTS AND DONATIONS TRUST FUND 30
 2889 SPECIAL CATEGORIES
 CORRECTIONAL PRIVATIZATION COMMISSION
 FROM GRANTS AND DONATIONS TRUST FUND 307,271
 2890 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GRANTS AND DONATIONS TRUST FUND 782
 2892 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND 6,336
 TOTAL: PRIVATE PRISONS OPERATIONS
 FROM GENERAL REVENUE FUND 1,481
 FROM TRUST FUNDS 953,881
 TOTAL POSITIONS 10
 TOTAL ALL FUNDS 955,362

PROGRAM: COMMISSION ON HUMAN RELATIONS

From funds in Specific Appropriations 2893 through 2901, the Commission on Human Relations will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of civil rights cases resolved within 120 days after filing.....	65%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

HUMAN RELATIONS

2893 SALARIES AND BENEFITS POSITIONS 72
 FROM GENERAL REVENUE FUND 2,476,726
 FROM GRANTS AND DONATIONS TRUST FUND 661,194
 2894 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 37,800
 FROM GRANTS AND DONATIONS TRUST FUND 77,040
 2895 EXPENSES
 FROM GENERAL REVENUE FUND 520,266
 FROM GRANTS AND DONATIONS TRUST FUND 154,160
 2896 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,736
 2897 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 185,729

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . .		185,567
2898	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		36,000
2899	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,806	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		867
2901	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		100,000
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND	3,227,063	
	FROM TRUST FUNDS		1,214,828
	TOTAL POSITIONS	72	
	TOTAL ALL FUNDS		4,441,891

ADMINISTRATIVE HEARINGS

From funds in Specific Appropriations 2902 through 2906, the Administrative Hearings Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of cases closed within 120 days after filling.....	76%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

PROGRAM: ADJUDICATION OF DISPUTES

From the funds in Specific Appropriations 2902 through 2906, the division shall be reimbursed for administrative law judge services by the following entities: water management districts, regional planning councils, Department of Education including the universities, community colleges, school districts and the School for the Deaf and Blind. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2002. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

2902	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 80	6,677,995
2903	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		481,242
2904	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,233,418
2905	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,550
2906	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		19,826
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS		8,484,031
	TOTAL POSITIONS	80	
	TOTAL ALL FUNDS		8,484,031

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

2908	SALARIES AND BENEFITS	POSITIONS	197	
	FROM ADMINISTRATIVE TRUST FUND			11,095,344
2909	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			999,362
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			229,000
2910	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			3,374,563
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			209,102
2911	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			28,796
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			267,692
2912	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			127,247
2914	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM ADMINISTRATIVE TRUST FUND			42,063
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS				
	FROM TRUST FUNDS			16,373,169
	TOTAL POSITIONS	197		
	TOTAL ALL FUNDS			16,373,169

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

From the funds in Specific Appropriations 2915 through 2942A the Readiness and Response Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994, to provide military unit and personnel (at the Governor's request) that are ready to protect life and property; preserve peace, order and public safety; and to contribute to such state and local programs that add value to the State of Florida:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Percent of supported agencies reporting satisfaction with the department's support for specific missions.....	90%
Percent of funded positions available for state deployment	99.5%
Additional Approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

DRUG INTERDICTION AND PREVENTION

2915	SALARIES AND BENEFITS			
	FROM GENERAL REVENUE FUND		50,000	
2916	EXPENSES			
	FROM GENERAL REVENUE FUND		150,000	
	FROM ARMORY BOARD TRUST FUND			5,075,000
	FROM FEDERAL EQUITABLE SHARING/LAW			
	ENFORCEMENT TRUST FUND			250,000

SECTION 6 - GENERAL GOVERNMENT

2917 OPERATING CAPITAL OUTLAY
 FROM FEDERAL EQUITABLE SHARING/LAW
 ENFORCEMENT TRUST FUND 75,000

TOTAL: DRUG INTERDICTION AND PREVENTION
 FROM GENERAL REVENUE FUND 200,000
 FROM TRUST FUNDS 5,400,000
 TOTAL ALL FUNDS 5,600,000

MILITARY READINESS

2918 SALARIES AND BENEFITS POSITIONS 93
 FROM GENERAL REVENUE FUND 2,391,670
 FROM CAMP BLANDING MANAGEMENT TRUST FUND 862,586

2919 OTHER PERSONAL SERVICES
 FROM CAMP BLANDING MANAGEMENT TRUST FUND 118,172

2920 EXPENSES
 FROM GENERAL REVENUE FUND 3,359,401
 FROM CAMP BLANDING MANAGEMENT TRUST FUND 658,116

2921 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 2,087
 FROM CAMP BLANDING MANAGEMENT TRUST FUND 186,853

2922 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM CAMP BLANDING MANAGEMENT TRUST FUND 225,000

2923 SPECIAL CATEGORIES
 NATIONAL GUARD TUITION ASSISTANCE
 FROM GENERAL REVENUE FUND 2,394,315

2924 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CAMP BLANDING MANAGEMENT TRUST FUND 85,744

2926 FIXED CAPITAL OUTLAY
 FLORIDA READINESS CENTERS REVITALIZATION
 PLAN - STATEWIDE
 FROM GENERAL REVENUE FUND 2,000,000

TOTAL: MILITARY READINESS
 FROM GENERAL REVENUE FUND 10,147,473
 FROM TRUST FUNDS 2,136,471
 TOTAL POSITIONS 93
 TOTAL ALL FUNDS 12,283,944

MILITARY RESPONSE

2927 SALARIES AND BENEFITS POSITIONS 4
 FROM GENERAL REVENUE FUND 220,378

2928 EXPENSES
 FROM GENERAL REVENUE FUND 234,359

2929 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 8,358

TOTAL: MILITARY RESPONSE
 FROM GENERAL REVENUE FUND 463,095
 TOTAL POSITIONS 4
 TOTAL ALL FUNDS 463,095

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2931 SALARIES AND BENEFITS POSITIONS 48
 FROM GENERAL REVENUE FUND 2,635,521
 FROM ARMORY BOARD TRUST FUND 268,682

2932 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 95,000

SECTION 6 - GENERAL GOVERNMENT

2933	EXPENSES		
	FROM GENERAL REVENUE FUND	885,399	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		9,000
2934	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	43,290	
	FROM ARMORY BOARD TRUST FUND		32,000
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		44,400
2935	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	46,000	
2936	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	116,312	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	3,821,522	
	FROM TRUST FUNDS		354,082
	TOTAL POSITIONS	48	
	TOTAL ALL FUNDS		4,175,604
FEDERAL/STATE COOPERATIVE AGREEMENTS			
2938	SALARIES AND BENEFITS	POSITIONS	
	FROM ARMORY BOARD TRUST FUND	134	4,937,854
2939	OTHER PERSONAL SERVICES		
	FROM ARMORY BOARD TRUST FUND		247,000
2940	EXPENSES		
	FROM GENERAL REVENUE FUND	320,000	
	FROM ARMORY BOARD TRUST FUND		17,163,348
2941	OPERATING CAPITAL OUTLAY		
	FROM ARMORY BOARD TRUST FUND		216,900
2942	FOOD PRODUCTS		
	FROM ARMORY BOARD TRUST FUND		250,000
2942A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WAGES CONTRACTING WITH		
	MILITARY AFFAIRS		
	FROM GENERAL REVENUE FUND	4,300,000	
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS		
	FROM GENERAL REVENUE FUND	4,620,000	
	FROM TRUST FUNDS		22,815,102
	TOTAL POSITIONS	134	
	TOTAL ALL FUNDS		27,435,102

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

From the funds in Specific Appropriations 2944 through 2953, the Utilities Regulation/Consumer Assistance Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide a regulatory environment that facilitates the provision of desired utility services of acceptable quality at fair prices.

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Limit in the percent increase in annual utility bill for average residential usage compared to inflation as measured by the Consumer Price Index within:	1%
Consumer calls:	
Percent of calls answered:	84%

SECTION 6 - GENERAL GOVERNMENT

Average waiting time.....1.8 min.
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

2944	SALARIES AND BENEFITS	POSITIONS	386	
	FROM REGULATORY TRUST FUND			21,144,638
2945	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			386,714
2946	EXPENSES			
	FROM REGULATORY TRUST FUND			4,825,511
2947	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			387,546
2948	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM REGULATORY TRUST FUND			100,877
2949	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM REGULATORY TRUST FUND			9,622
2951	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			42,230
2953	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM REGULATORY TRUST FUND			78,548
TOTAL:	PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE			
	FROM TRUST FUNDS			26,975,686
	TOTAL POSITIONS	386		
	TOTAL ALL FUNDS			26,975,686

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2954	SALARIES AND BENEFITS	POSITIONS	363	
	FROM GENERAL REVENUE FUND		8,425,115	
	FROM ADMINISTRATIVE TRUST FUND			4,937,730
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			17,472
	FROM GRANTS AND DONATIONS TRUST FUND			4,977,954
2955	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			437,740
2956	EXPENSES			
	FROM GENERAL REVENUE FUND	1,334		
	FROM ADMINISTRATIVE TRUST FUND			3,157,178
	FROM GRANTS AND DONATIONS TRUST FUND			733,522
2957	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			257,911
2958	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			133,987
2959	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	13,946		
	FROM ADMINISTRATIVE TRUST FUND			191,296
	FROM GRANTS AND DONATIONS TRUST FUND			5,423

SECTION 6 - GENERAL GOVERNMENT

2961	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		799,553
	FROM GRANTS AND DONATIONS TRUST FUND		106
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	8,440,395	
	FROM TRUST FUNDS		15,649,872
	TOTAL POSITIONS	363	
	TOTAL ALL FUNDS		24,090,267

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

From the funds in Specific Appropriations 2962 through 2982, the Property Tax Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to enhance equity in property assessments and taxation throughout the state, and to facilitate equalization of the distribution of required local effort millage:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of classes studied found to have a level of assessment of at least 90 percent.....	96%
2. Percent of taxing authorities in total or substantial truth in millage compliance on initial submission.....	97.6%
3. Percent of refund and tax certificate applications processed within 30 days of receipt.....	98%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

PROPERTY TAX COLLECTION OVERSIGHT

2962	SALARIES AND BENEFITS	POSITIONS	17	
	FROM INTANGIBLE TAX TRUST FUND			704,733
2963	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			10,000
2964	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			49,865
2965	AID TO LOCAL GOVERNMENTS			
	COUNTY TAX FORMS			
	FROM INTANGIBLE TAX TRUST FUND			157,500
2966	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST FUND			90,000
2967	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTANGIBLE TAX TRUST FUND			52,377
TOTAL:	PROPERTY TAX COLLECTION OVERSIGHT			
	FROM TRUST FUNDS			1,064,475
	TOTAL POSITIONS	17		
	TOTAL ALL FUNDS			1,064,475

PROPERTY TAX ROLL OVERSIGHT

2968	SALARIES AND BENEFITS	POSITIONS	157	
	FROM INTANGIBLE TAX TRUST FUND			7,370,209
2969	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			478,170
2970	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			1,570,889

SECTION 6 - GENERAL GOVERNMENT

2971	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM INTANGIBLE TAX TRUST FUND		1,464,365
2972	AID TO LOCAL GOVERNMENTS COUNTY TAX FORMS FROM INTANGIBLE TAX TRUST FUND		457,500
2973	OPERATING CAPITAL OUTLAY FROM INTANGIBLE TAX TRUST FUND		57,359
2974	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTANGIBLE TAX TRUST FUND		155,029
2975	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND		210,000
2976	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND		106,247
2977	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM INTANGIBLE TAX TRUST FUND		144,895
TOTAL:	PROPERTY TAX ROLL OVERSIGHT FROM TRUST FUNDS		12,014,663
	TOTAL POSITIONS	157	
	TOTAL ALL FUNDS		12,014,663

TRUTH IN MILLAGE COMPLIANCE

2978	SALARIES AND BENEFITS	POSITIONS	6	
	FROM INTANGIBLE TAX TRUST FUND			282,621
2979	OTHER PERSONAL SERVICES FROM INTANGIBLE TAX TRUST FUND			4,000
2980	EXPENSES FROM INTANGIBLE TAX TRUST FUND			45,088
2981	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM INTANGIBLE TAX TRUST FUND			9,116
2982	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTANGIBLE TAX TRUST FUND			30,723
TOTAL:	TRUTH IN MILLAGE COMPLIANCE FROM TRUST FUNDS			371,548
	TOTAL POSITIONS	6		
	TOTAL ALL FUNDS			371,548

PROGRAM: CHILD SUPPORT

From the funds in Specific Appropriations 2983 through 3012, the Child Support Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percentage of IV D cases with a court order for support...	57.5%
2. Total child support dollars collected per \$1 of total expenditures.....	\$3.90
3. Percent of current support collected, not including arrears....	54%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by

SECTION 6 - GENERAL GOVERNMENT

reference.

CHILD SUPPORT ORDER ESTABLISHMENT

2983	SALARIES AND BENEFITS	POSITIONS	1,115	
	FROM GENERAL REVENUE FUND		8,520,778	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			5,001,523
	FROM GRANTS AND DONATIONS TRUST FUND			26,210,297
2984	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			47,497
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND USER FEE TRUST FUND			81,767
	FROM GRANTS AND DONATIONS TRUST FUND			283,151
2985	EXPENSES			
	FROM GENERAL REVENUE FUND		2,270,272	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			986,734
	FROM GRANTS AND DONATIONS TRUST FUND			6,317,175

Funds in Specific Appropriations 2985, 2993, and 3001 are provided for the Child Support Enforcement Automated Management System (CAMS) project. Prior to release of these funds and spending authority, the department shall prepare a detailed operational work plan describing business objectives and expected outcomes to be attained with anticipated completion dates and anticipated costs for the fiscal year. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. Upon approval of work plan, the department is authorized to request the Executive Office of the Governor to release the first quarter of these funds pursuant to the provisions in Chapter 216, Florida Statutes.

After the initial release of funds, the department shall submit a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. The monthly status reports shall be submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. The department also shall submit quarterly updates to its operational work plan specifying project milestones, deliverables, and expenditures planned for the next reporting period. Upon receipt of the status reports and approval of the work plan updates, the department is authorized to request the Executive Office of the Governor to release the remaining funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

This project shall be subject to special monitoring under s. 282.322, F.S. From the funds in Specific Appropriations 2985, 2993, and 3001, \$456,000, is provided for the project monitoring contract. Funds equal to the project monitoring contract amount shall be transferred to the Technology Review Workgroup within the Legislature pursuant to the provisions of Chapter 216, F.S.

2986	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			134,645
	FROM GRANTS AND DONATIONS TRUST FUND			261,370
2987	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			5,948
	FROM GRANTS AND DONATIONS TRUST FUND			11,545
2988	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT			
	ENFORCEMENT			
	FROM GENERAL REVENUE FUND	4,082,704		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,882,607	
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND USER FEE TRUST FUND		309,627	
	FROM GRANTS AND DONATIONS TRUST FUND		20,588,790	
2989	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	86,914		
	FROM GRANTS AND DONATIONS TRUST FUND		168,714	

SECTION 6 - GENERAL GOVERNMENT

2990	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	571,630	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		356,468
	FROM GRANTS AND DONATIONS TRUST FUND		6,558,702
TOTAL:	CHILD SUPPORT ORDER ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	15,532,298	
	FROM TRUST FUNDS		70,206,560
	TOTAL POSITIONS	1,115	
	TOTAL ALL FUNDS		85,738,858

CHILD SUPPORT REMITTANCE AND DISTRIBUTION

2991	SALARIES AND BENEFITS	POSITIONS	252	
	FROM GENERAL REVENUE FUND		1,968,935	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,054,878
	FROM GRANTS AND DONATIONS TRUST FUND			5,855,600
2992	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			9,861
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND USER FEE TRUST FUND			23,873
	FROM GRANTS AND DONATIONS TRUST FUND			59,654
2993	EXPENSES			
	FROM GENERAL REVENUE FUND	437,994		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			604,690
	FROM GRANTS AND DONATIONS TRUST FUND			2,022,926
2994	OPERATING CAPITAL OUTLAY			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			28,521
	FROM GRANTS AND DONATIONS TRUST FUND			55,362
2995	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - CHILD SUPPORT			
	ENFORCEMENT			
	FROM GENERAL REVENUE FUND	3,904,926		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,421,635
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND USER FEE TRUST FUND			60,414
	FROM CLERK OF THE COURT CHILD SUPPORT			
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND			1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND			23,429,892
2996	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	18,432		
	FROM GRANTS AND DONATIONS TRUST FUND			35,780
2997	FINANCIAL ASSISTANCE PAYMENTS			
	CHILD SUPPORT INCENTIVE PAYMENTS -			
	POLITICAL SUBDIVISIONS			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			900,000
2998	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	252,765		
	FROM CLERK OF THE COURT CHILD SUPPORT			
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND			10,022
	FROM GRANTS AND DONATIONS TRUST FUND			445,536
TOTAL:	CHILD SUPPORT REMITTANCE AND DISTRIBUTION			
	FROM GENERAL REVENUE FUND	6,583,052		
	FROM TRUST FUNDS			37,818,644
	TOTAL POSITIONS	252		
	TOTAL ALL FUNDS			44,401,696

CHILD SUPPORT COMPLIANCE ENFORCEMENT

2999	SALARIES AND BENEFITS	POSITIONS	592	
	FROM GENERAL REVENUE FUND		4,544,721	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND			2,580,613
	FROM GRANTS AND DONATIONS TRUST FUND			13,810,149

SECTION 6 - GENERAL GOVERNMENT

3000	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		25,081
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND USER FEE TRUST FUND		58,436
	FROM GRANTS AND DONATIONS TRUST FUND		147,291
3001	EXPENSES		
	FROM GENERAL REVENUE FUND	1,936,800	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		4,153,391
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND USER FEE TRUST FUND		877,875
	FROM GRANTS AND DONATIONS TRUST FUND		13,523,492
3002	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		69,644
	FROM GRANTS AND DONATIONS TRUST FUND		135,192
3003	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,956,010	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,728,302
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND USER FEE TRUST FUND		73,754
	FROM GRANTS AND DONATIONS TRUST FUND		11,138,498
3004	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,881	
	FROM GRANTS AND DONATIONS TRUST FUND		87,121
3005	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	615,425	
	FROM GRANTS AND DONATIONS TRUST FUND		3,231,699
TOTAL:	CHILD SUPPORT COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND	11,097,837	
	FROM TRUST FUNDS		51,640,538
	TOTAL POSITIONS	592	
	TOTAL ALL FUNDS		62,738,375
CHILD SUPPORT CUSTOMER SERVICE			
3006	SALARIES AND BENEFITS	POSITIONS	411
	FROM GENERAL REVENUE FUND		3,184,857
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,721,060
	FROM GRANTS AND DONATIONS TRUST FUND		9,504,337
3007	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		19,561
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND USER FEE TRUST FUND		39,924
	FROM GRANTS AND DONATIONS TRUST FUND		103,904
3008	EXPENSES		
	FROM GENERAL REVENUE FUND	1,119,839	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		227,886
	FROM GRANTS AND DONATIONS TRUST FUND		2,614,077
3009	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		47,351
	FROM GRANTS AND DONATIONS TRUST FUND		91,915
3010	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	2,327,846	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		852,014
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND USER FEE TRUST FUND		36,588
	FROM GRANTS AND DONATIONS TRUST FUND		13,221,371
3011	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,029	

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . .		58,290
3012	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	411,719	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,993
	FROM GRANTS AND DONATIONS TRUST FUND		2,970,905
TOTAL:	CHILD SUPPORT CUSTOMER SERVICE		
	FROM GENERAL REVENUE FUND	7,074,290	
	FROM TRUST FUNDS		31,511,176
	TOTAL POSITIONS	411	
	TOTAL ALL FUNDS		38,585,466

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

From the funds in Specific Appropriations 3013 through 3047, the General Tax Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Dollars collected voluntarily as a percent of total dollars collected	98%
2. Percent of taxpayer contracts made for an enforcement effort that result in additional collections	68%

Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

TAXPAYER REGISTRATION AND EDUCATION

3013	SALARIES AND BENEFITS	POSITIONS	290	
	FROM GENERAL REVENUE FUND		6,898,950	
	FROM ADMINISTRATIVE TRUST FUND			2,970,533
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			159,182
	FROM GRANTS AND DONATIONS TRUST FUND			2,139,371
3014	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			37,094
3015	EXPENSES			
	FROM GENERAL REVENUE FUND	1,376,269		
	FROM ADMINISTRATIVE TRUST FUND			2,136,641
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			10,143
	FROM GRANTS AND DONATIONS TRUST FUND			497,676
3016	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	7,238		
	FROM ADMINISTRATIVE TRUST FUND			209,050
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			46,574
	FROM GRANTS AND DONATIONS TRUST FUND			4,744
3017	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	35,428		
	FROM ADMINISTRATIVE TRUST FUND			51,026
3018	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY			
	FROM GRANTS AND DONATIONS TRUST FUND			319,541
3019	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM ADMINISTRATIVE TRUST FUND			235,413

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TAXPAYER REGISTRATION AND EDUCATION		
FROM GENERAL REVENUE FUND	8,317,885	
FROM TRUST FUNDS		8,816,988
TOTAL POSITIONS	290	
TOTAL ALL FUNDS		17,134,873

RETURNS, REVENUE AND INFORMATION PROCESSING

3020	SALARIES AND BENEFITS	POSITIONS	597	
	FROM GENERAL REVENUE FUND		12,170,796	
	FROM ADMINISTRATIVE TRUST FUND			5,541,212
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			276,602
	FROM GRANTS AND DONATIONS TRUST FUND			3,516,789
3021	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		491,785	
	FROM ADMINISTRATIVE TRUST FUND			682,914
	FROM GRANTS AND DONATIONS TRUST FUND			203,010
3022	EXPENSES			
	FROM GENERAL REVENUE FUND		1,419,321	
	FROM ADMINISTRATIVE TRUST FUND			3,259,140
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			16,969
	FROM GRANTS AND DONATIONS TRUST FUND			1,565,525
3023	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,112	
	FROM ADMINISTRATIVE TRUST FUND			2,187,503
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			759,921
	FROM GRANTS AND DONATIONS TRUST FUND			8,822
3024	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND			104,026
3025	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM ADMINISTRATIVE TRUST FUND			122,850
3026	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		42,434	
	FROM ADMINISTRATIVE TRUST FUND			61,119
3027	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM GRANTS AND DONATIONS TRUST FUND			594,347
3028	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM ADMINISTRATIVE TRUST FUND			203,635
TOTAL: RETURNS, REVENUE AND INFORMATION PROCESSING				
FROM GENERAL REVENUE FUND	14,125,448			
FROM TRUST FUNDS				19,104,384
TOTAL POSITIONS	597			
TOTAL ALL FUNDS				33,229,832

REMITTANCE ACCOUNTING

3029	SALARIES AND BENEFITS	POSITIONS	66	
	FROM GENERAL REVENUE FUND		1,623,062	
	FROM ADMINISTRATIVE TRUST FUND			700,296
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			46,296
	FROM GRANTS AND DONATIONS TRUST FUND			64,604
3030	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			17,061

SECTION 6 - GENERAL GOVERNMENT

3031	EXPENSES		
	FROM GENERAL REVENUE FUND	267,843	
	FROM ADMINISTRATIVE TRUST FUND		438,439
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND		2,787
	FROM GRANTS AND DONATIONS TRUST FUND		10,006
3032	AID TO LOCAL GOVERNMENTS		
	EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES		
	TAX CLEARING TRUST FUND		9,470,000
3033	AID TO LOCAL GOVERNMENTS		
	INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES		
	TAX CLEARING TRUST FUND		592,958
3034	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,225	
	FROM ADMINISTRATIVE TRUST FUND		234,207
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND		12,797
	FROM GRANTS AND DONATIONS TRUST FUND		95
3035	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		6,850
3036	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,867	
	FROM ADMINISTRATIVE TRUST FUND		14,209
3037	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT		
	OF LABOR AND EMPLOYMENT SECURITY		
	FROM GRANTS AND DONATIONS TRUST FUND		6,391
3038	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		75,623
TOTAL:	REMITTANCE ACCOUNTING		
	FROM GENERAL REVENUE FUND	1,924,997	
	FROM TRUST FUNDS		11,692,619
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		13,617,616
COMPLIANCE ENFORCEMENT			
3039	SALARIES AND BENEFITS	POSITIONS	
	FROM GENERAL REVENUE FUND	1,559	
	FROM ADMINISTRATIVE TRUST FUND	42,026,388	
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND		803,897
	FROM GRANTS AND DONATIONS TRUST FUND		7,348,664
3040	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		63,616
3041	EXPENSES		
	FROM GENERAL REVENUE FUND	5,763,366	
	FROM ADMINISTRATIVE TRUST FUND		10,263,711
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND		316,668
	FROM GRANTS AND DONATIONS TRUST FUND		1,482,195
3042	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	58,658	
	FROM ADMINISTRATIVE TRUST FUND		1,073,319
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND		253,050
	FROM GRANTS AND DONATIONS TRUST FUND		14,040

SECTION 6 - GENERAL GOVERNMENT

3044	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND		370,300
3045	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	192,550	277,339
3046	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GRANTS AND DONATIONS TRUST FUND . . .		945,843
3047	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		1,132,754
TOTAL:	COMPLIANCE ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	48,040,962	43,912,942
	TOTAL POSITIONS	1,559	
	TOTAL ALL FUNDS		91,953,904
PROGRAM: INFORMATION SERVICES PROGRAM			
INFORMATION TECHNOLOGY			
3048	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WORKING CAPITAL TRUST FUND	174 4,290,982	1,826,566 412,421 419,810 1,365,139
3049	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM WORKING CAPITAL TRUST FUND		793,988 17,680
3050	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WORKING CAPITAL TRUST FUND	1,562	5,020,300 46,617 992,265 3,608,174
3051	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WORKING CAPITAL TRUST FUND		113,115 34,094 259,879
3052	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		9,446 8,047
3053	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM WORKING CAPITAL TRUST FUND	6,872	12,256 3,487
3054	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM WORKING CAPITAL TRUST FUND		354,573
3055	DATA PROCESSING SERVICES REVENUE MANAGEMENT INFORMATION CENTER FROM ADMINISTRATIVE TRUST FUND		3,016,953
3056	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND		384,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	4,299,416	
FROM TRUST FUNDS		18,698,810
 TOTAL POSITIONS	 174	
TOTAL ALL FUNDS		22,998,226

STATE, DEPARTMENT OF, AND SECRETARY OF STATE

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

From the funds in Specific Appropriations 3057 through 3073, the Office of the Secretary and Administrative Services Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to administer the statutory responsibilities of the Secretary of State in regard to International Affairs and to administer the Notary commissions, Apostilles certifications while providing enhanced public access and to help people reach their goals for improved social and economic conditions in Central America and the Caribbean through training and technical assistance.

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of clients who indicate assistance is very responsive, as measured by survey.....	60%
Percent of overseas clients who indicate assistance is very responsive.....	96%

ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

3057	SALARIES AND BENEFITS	POSITIONS	10	
	FROM GENERAL REVENUE FUND		313,269	
	FROM GRANTS AND DONATIONS TRUST FUND			180,839
3058	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			120,000
3059	EXPENSES			
	FROM GENERAL REVENUE FUND		311,805	
	FROM GRANTS AND DONATIONS TRUST FUND			580,672
3059A	OPERATING CAPITAL OUTLAY			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			5,000
3060	SPECIAL CATEGORIES			
	INTERNATIONAL REPRESENTATION AND ADVOCACY			
	FROM GRANTS AND DONATIONS TRUST FUND			150,000
3061	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FLORIDA ASSOCIATION OF VOLUNTEER AGENCIES FOR CARIBBEAN ACTION			
	FROM GENERAL REVENUE FUND		200,000	
	FROM GRANTS AND DONATIONS TRUST FUND			533,212
3062	SPECIAL CATEGORIES			
	SISTER CITIES/SISTER STATE GRANTS PROGRAM			
	FROM GENERAL REVENUE FUND		100,000	
3064	SPECIAL CATEGORIES			
	GRANTS AND AIDS - GOVERNOR'S GULF STATES ACCORD			
	FROM GENERAL REVENUE FUND		100,000	
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
3065	SPECIAL CATEGORIES			
	GRANTS AND AIDS - LINKAGE INSTITUTES			
	FROM GENERAL REVENUE FUND		200,000	

SECTION 6 - GENERAL GOVERNMENT

3066	SPECIAL CATEGORIES GRANTS AND AIDS - FREE TRADE AREA OF AMERICAS FROM GRANTS AND DONATIONS TRUST FUND . . .		150,000
TOTAL:	ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS FROM GENERAL REVENUE FUND	1,225,074	1,769,723
	FROM TRUST FUNDS		
	TOTAL POSITIONS	10	2,994,797
	TOTAL ALL FUNDS		

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3067	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	61 2,480,975	
	POSITIONS		150,488
	FROM CORPORATIONS TRUST FUND		132,936
	FROM DIVISION OF LICENSING TRUST FUND . .		366,794
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		
3068	EXPENSES FROM GENERAL REVENUE FUND	299,202	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		230,322
3069	OPERATING CAPITAL OUTLAY FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		41,135
3070	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	15,092	
3071	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,041	
3073	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		43,173
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,800,310	964,848
	FROM TRUST FUNDS		
	TOTAL POSITIONS	61	3,765,158
	TOTAL ALL FUNDS		

PROGRAM: ELECTIONS

From the funds in Specific Appropriations 3074 through 3085, the Elections Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of survey respondents satisfied with services: Quality and timeliness of response.....	90%
Percent of training session/workshop attendees satisfied: Quality of content and applicability of materials presented.....	98%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

SECTION 6 - GENERAL GOVERNMENT

ELECTION RECORDS, LAWS AND CODES

3074	SALARIES AND BENEFITS	POSITIONS	45	
	FROM GENERAL REVENUE FUND		1,608,686	
	FROM PUBLICATIONS REVOLVING TRUST FUND			339,475
3075	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		87,150	
	FROM PUBLICATIONS REVOLVING TRUST FUND			40,320
3076	EXPENSES			
	FROM GENERAL REVENUE FUND		1,032,543	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			621,699
	FROM PUBLICATIONS REVOLVING TRUST FUND			313,169
3077	AID TO LOCAL GOVERNMENTS			
	PETITION SIGNATURE VERIFICATION			
	FROM GENERAL REVENUE FUND		150,000	
3078	AID TO LOCAL GOVERNMENTS			
	SPECIAL ELECTIONS			
	FROM GENERAL REVENUE FUND		2,664,994	
3079	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		146,172	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			32,073
3080	SPECIAL CATEGORIES			
	ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION			
	FROM GENERAL REVENUE FUND		700,000	
3081	SPECIAL CATEGORIES			
	ADVERTISING OF NOTICE OF ASSISTANCE FOR THE ELDERLY AND HANDICAPPED			
	FROM GENERAL REVENUE FUND		100,000	
3082	SPECIAL CATEGORIES			
	VOTING SYSTEMS ASSISTANCE			
	FROM GENERAL REVENUE FUND		12,050,625	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			525,000

Funds in Specific Appropriations 3078 and 3082 shall be disbursed as follows: \$2,664,994 for reimbursement on expenses incurred by the following counties for special elections: Escambia, Santa Rosa, Holmes, Bay, Okaloosa, Clay, Duval, St. Johns, Brevard, Osceola and Walton; \$12,050,625 for the second year of Voting Systems Assistance to counties pursuant to Chapter 2001-41, Section 76, Laws of Florida; and, \$525,000 for the maintenance of the statewide centralized voter registration database.

3083	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		30,657	
3084	SPECIAL CATEGORIES			
	ELECTION FRAUD PREVENTION			
	FROM GENERAL REVENUE FUND		600,000	
TOTAL:	ELECTION RECORDS, LAWS AND CODES			
	FROM GENERAL REVENUE FUND		19,170,827	
	FROM TRUST FUNDS			1,871,736
	TOTAL POSITIONS		45	
	TOTAL ALL FUNDS			21,042,563

PROGRAM: HISTORICAL RESOURCES

From the funds in Specific Appropriations 3086 through 3105, the Historical Resources Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====

SECTION 6 - GENERAL GOVERNMENT

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Total number of properties protected or preserved.....	8,300
Percentage of customers satisfied with the quality/ timeliness of technical assistance provided.....	96%
Number of copies or viewings of publications, including web hits.....	4,500,000
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
=====	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3086	SALARIES AND BENEFITS	POSITIONS	9	
	FROM GENERAL REVENUE FUND		421,973	
3087	EXPENSES			
	FROM GENERAL REVENUE FUND		541,339	
	FROM OPERATING TRUST FUND			116,450
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			51,583
3087A	OPERATING CAPITAL OUTLAY			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			1,353
3088	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		887	
	FROM OPERATING TRUST FUND			2,914
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		964,199	
	FROM TRUST FUNDS			172,300
	TOTAL POSITIONS		9	
	TOTAL ALL FUNDS			1,136,499

HISTORIC MUSEUMS CONSERVATION

3090	SALARIES AND BENEFITS	POSITIONS	31	
	FROM GENERAL REVENUE FUND		989,897	
	FROM OPERATING TRUST FUND			135,170
3091	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			135,000
3092	EXPENSES			
	FROM GENERAL REVENUE FUND		373,083	
	FROM OPERATING TRUST FUND			255,056
3092A	OPERATING CAPITAL OUTLAY			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			9,408
3093	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS			
	FROM OPERATING TRUST FUND			1,500,000
TOTAL:	HISTORIC MUSEUMS CONSERVATION			
	FROM GENERAL REVENUE FUND		1,362,980	
	FROM TRUST FUNDS			2,034,634
	TOTAL POSITIONS		31	
	TOTAL ALL FUNDS			3,397,614

HISTORIC PROPERTIES PRESERVATION

3095	SALARIES AND BENEFITS	POSITIONS	28	
	FROM GENERAL REVENUE FUND		1,157,621	
	FROM OPERATING TRUST FUND			133,479

SECTION 6 - GENERAL GOVERNMENT

3096	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		385,488
3097	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	326,470	200,000
3098	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		122,500 5,808
3098A	SPECIAL CATEGORIES POWELL CROSLY ESTATE FROM GENERAL REVENUE FUND	400,000	
3099	SPECIAL CATEGORIES HISTORIC PRESERVATION GRANTS FROM OPERATING TRUST FUND		2,585,870
3100A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND	7,000,000	

Funds in Specific Appropriation 3100A are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code.

Funds are provided in Specific Appropriation 3100A to fund all projects on the approved Historic Preservation Program list at a 50% level of funding.

TOTAL:	HISTORIC PROPERTIES PRESERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,884,091	3,433,145
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		12,317,236

ARCHAEOLOGICAL RESEARCH

3101	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 26 17,903	1,017,805
3102	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND	27,626	2,391,410 154,981 193,585
3103	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND	342,694	614,850 167,726 19,915
3104	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		150,000 24,981
3106	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	34,746	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ARCHAEOLOGICAL RESEARCH		
FROM GENERAL REVENUE FUND	422,969	
FROM TRUST FUNDS		4,735,253
 TOTAL POSITIONS	 26	
TOTAL ALL FUNDS		5,158,222

PROGRAM: CORPORATIONS

From the funds in Specific Appropriations 3107 through 3113, the Corporations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent client satisfaction with the division's services.....	92%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COMMERCIAL RECORDINGS AND REGISTRATIONS

3107	SALARIES AND BENEFITS	POSITIONS	193	
	FROM CORPORATIONS TRUST FUND			7,670,651
3108	EXPENSES			
	FROM CORPORATIONS TRUST FUND			4,353,932
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			180,000
3109	OPERATING CAPITAL OUTLAY			
	FROM CORPORATIONS TRUST FUND			253,644
3110	SPECIAL CATEGORIES			
	RICO ACT - ALIEN CORPORATIONS			
	FROM CORPORATIONS TRUST FUND			200,000
3111	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CORPORATIONS TRUST FUND			11,964
3113	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM CORPORATIONS TRUST FUND			249,361
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS			
	FROM TRUST FUNDS			12,919,552
	 TOTAL POSITIONS	 193		
	TOTAL ALL FUNDS			12,919,552

PROGRAM: LIBRARY AND INFORMATION SERVICES

From the funds in Specific Appropriations 3114 through 3124, the Library and Information Services Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Annual increase in use of public library services.....	2%
Annual increase in usage of research collections.....	3%
(State Library)	
Annual cost-avoidance achieved by government agencies	

SECTION 6 - GENERAL GOVERNMENT

through records storage/disposition/micrographics.....\$58,000,000
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

LIBRARY, ARCHIVES AND INFORMATION SERVICES

3114	SALARIES AND BENEFITS	POSITIONS	120	
	FROM GENERAL REVENUE FUND		3,034,153	
	FROM LIBRARY SERVICES TRUST FUND			678,471
	FROM RECORDS MANAGEMENT TRUST FUND			1,046,109
3115	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		136,466	
	FROM LIBRARY SERVICES TRUST FUND			52,826
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			241,071
	FROM RECORDS MANAGEMENT TRUST FUND			16,122
3116	EXPENSES			
	FROM GENERAL REVENUE FUND		2,098,881	
	FROM LIBRARY SERVICES TRUST FUND			779,467
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			324,210
	FROM RECORDS MANAGEMENT TRUST FUND			602,305
3117	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - HISTORICAL RECORDS GRANTS			
	FROM LIBRARY SERVICES TRUST FUND			25,000
3118	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY COOPERATIVES			
	FROM GENERAL REVENUE FUND		1,200,000	
3119	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY GRANTS			
	FROM GENERAL REVENUE FUND		32,400,000	
	FROM LIBRARY SERVICES TRUST FUND			5,996,157
3120	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		40,385	
	FROM LIBRARY SERVICES TRUST FUND			7,522
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			152,500
	FROM RECORDS MANAGEMENT TRUST FUND			63,197
3120A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - LITERACY GRANTS			
	FROM GENERAL REVENUE FUND		250,000	
3121	SPECIAL CATEGORIES			
	LIBRARY RESOURCES			
	FROM GENERAL REVENUE FUND		611,389	
	FROM LIBRARY SERVICES TRUST FUND			257,497
3122	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		84,718	
3124	FIXED CAPITAL OUTLAY			
	LIBRARY CONSTRUCTION GRANTS			
	FROM GENERAL REVENUE FUND		2,940,169	

Funds in Specific Appropriation 3124 are to be expended for library construction projects that are in compliance with Section 257.191, Florida Statutes, and Chapter 1B-2.011, Florida Administrative Code.

Funds are provided in Specific Appropriation 3124 to fund all projects on the approved Library Construction list at a 50% level of funding.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES		
FROM GENERAL REVENUE FUND	42,796,161	
FROM TRUST FUNDS		10,242,454
 TOTAL POSITIONS	 120	
TOTAL ALL FUNDS		53,038,615

PROGRAM: CULTURAL AFFAIRS

From the funds in Specific Appropriations 3125 through 3140A, the Cultural Affairs Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Attendance at supported cultural events.....	23,500,000
Number of individuals served by professional associations.....	4,200,000
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3125	SALARIES AND BENEFITS	POSITIONS	19	
	FROM GENERAL REVENUE FUND		11,035	
	FROM FINE ARTS COUNCIL TRUST FUND			261,299
	FROM CULTURAL INSTITUTIONS TRUST FUND			533,502
3126	OTHER PERSONAL SERVICES			
	FROM FINE ARTS COUNCIL TRUST FUND			20,600
	FROM CULTURAL INSTITUTIONS TRUST FUND			79,500
3127	EXPENSES			
	FROM GENERAL REVENUE FUND		67,787	
	FROM COCONUT GROVE PLAYHOUSE TRUST FUND			218,255
	FROM FINE ARTS COUNCIL TRUST FUND			199,486
	FROM CULTURAL INSTITUTIONS TRUST FUND			109,936
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			51,156
3127A	OPERATING CAPITAL OUTLAY			
	FROM CULTURAL INSTITUTIONS TRUST FUND			15,000
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			3,725
3128	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		15,818	
3129	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FLORIDA ARTS LICENSE PLATES			
	FROM FINE ARTS COUNCIL TRUST FUND			750,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		94,640	
	FROM TRUST FUNDS			2,242,459
	 TOTAL POSITIONS		 19	
	TOTAL ALL FUNDS			2,337,099

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

3131	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS GRANTS			
	FROM FINE ARTS COUNCIL TRUST FUND			200,279
	FROM CULTURAL INSTITUTIONS TRUST FUND			2,700,000

SECTION 6 - GENERAL GOVERNMENT

3132	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCIENCES GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		500,000
3133	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS IN EDUCATION GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		750,000
3134	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		750,000
3135	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		250,000
3135A	SPECIAL CATEGORIES GRANTS AND AIDS - MID-LEVEL CULTURAL GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		2,000,000
3136	SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		300,000
3137	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . .		500,000
3138	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS FROM CULTURAL INSTITUTIONS TRUST FUND . . .		6,495,872
3139	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND	278,655	
	FROM CULTURAL INSTITUTIONS TRUST FUND . . .		151,345
3140	SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . .		300,000
3140A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND	6,698,918	

Funds in Specific Appropriation 3140A are provided to fund the cultural facility projects that were selected, in accordance with Rule 1T-1.001, Florida Administrative Code, and Section 265.701, Florida Statutes.

Funds are provided in Specific Appropriation 3140A to fund all projects on the approved Cultural Facilities Program list at a 50% level of funding.

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
FROM GENERAL REVENUE FUND	6,977,573	
FROM TRUST FUNDS		14,897,496
TOTAL ALL FUNDS		21,875,069

PROGRAM: LICENSING

From the funds in Specific Appropriations 3141 through 3147, the Licensing Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	

SECTION 6 - GENERAL GOVERNMENT

Percent of Security, Investigative and Recovery licenses issued within 90 days of receipt of an application.....	90%
Percent of license revocations or suspensions initiated within 20 days of receipt of disqualifying information (all license types).....	78%
Percent/number of Concealed Weapon/Firearm licenses issued within 90 day statutory timeframe without fingerprint results.....	7%/1,978
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
=====	

COMPLIANCE AND ENFORCEMENT

3141	SALARIES AND BENEFITS	POSITIONS	136	
	FROM DIVISION OF LICENSING TRUST FUND . .			5,297,489
3142	OTHER PERSONAL SERVICES			
	FROM DIVISION OF LICENSING TRUST FUND . .			292,233
3143	EXPENSES			
	FROM DIVISION OF LICENSING TRUST FUND . .			4,809,918
3144	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF LICENSING TRUST FUND . .			2,466,760
3145	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM DIVISION OF LICENSING TRUST FUND . .			102,000
3146	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM DIVISION OF LICENSING TRUST FUND . .			48,729
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			13,017,129
	TOTAL POSITIONS	136		
	TOTAL ALL FUNDS			13,017,129
	TOTAL OF SECTION 6	POSITIONS	21,687	
	FROM GENERAL REVENUE FUND		963,186,978	
	FROM TRUST FUNDS			3021,177,039
	TOTAL ALL FUNDS			3984,364,017

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

In the event of a General Revenue shortfall in an amount which requires the Chief Justice to make budget reductions pursuant to Chapter 216, Florida Statutes, funds in Specific Appropriations 3148 through 3228, provided to pay the salaries of judges and their judicial assistants, retired judges, court reporter services, juror meals and lodging, and juror and witness payments, shall be deducted from the total amount of judicial branch General Revenue monies against which an across the board percentage reduction may be applied pursuant to section 216.221 (3), Florida Statutes.

PROGRAM: SUPREME COURT

From the funds in Specific Appropriations 3148 through 3165, the Supreme Court Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of initial death penalty appeals cases disposed within 365 days of perfection.....	71.79%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COURT OPERATIONS - SUPREME COURT

3148	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 5,751,034	88
3149	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		133,278
3150	EXPENSES FROM GENERAL REVENUE FUND		975,412
3151	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		53,945
3152	SPECIAL CATEGORIES DISCRETIONARY FUNDS OF THE CHIEF JUSTICE FROM GENERAL REVENUE FUND		5,000

Funds in Specific Appropriation 3152 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Comptroller upon receipt of vouchers authorized by the Chief Justice.

3153	SPECIAL CATEGORIES SUPREME COURT LAW LIBRARY FROM GENERAL REVENUE FUND		267,215
TOTAL:	COURT OPERATIONS - SUPREME COURT FROM GENERAL REVENUE FUND		7,185,884
	TOTAL POSITIONS	88	
	TOTAL ALL FUNDS		7,185,884

SECTION 7 - JUDICIAL BRANCH

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3154	SALARIES AND BENEFITS	POSITIONS	128	
	FROM GENERAL REVENUE FUND		5,554,609	
	FROM COURT EDUCATION TRUST FUND			712,989
	FROM MEDIATION AND ARBITRATION TRUST FUND			288,020
	FROM GRANTS AND DONATIONS TRUST FUND			334,412
	FROM FAMILY COURTS TRUST FUND			328,770
3155	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		662,652	
	FROM COURT EDUCATION TRUST FUND			201,143
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			85,000
	FROM FAMILY COURTS TRUST FUND			14,600
3156	EXPENSES			
	FROM GENERAL REVENUE FUND		1,826,306	
	FROM COURT EDUCATION TRUST FUND			1,469,514
	FROM MEDIATION AND ARBITRATION TRUST FUND			212,024
	FROM GRANTS AND DONATIONS TRUST FUND			94,697
	FROM FAMILY COURTS TRUST FUND			59,574
3157	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		845,729	
3158	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND		459,535	
From the funds in Specific Appropriation 3158, \$16,500 is contingent upon passage of legislation authorizing new judgeships becoming law.				
3159	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		97,318	
3160	SPECIAL CATEGORIES			
	COMPUTER SUBSCRIPTION SERVICES			
	FROM GENERAL REVENUE FUND		189,010	
3161	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		79,086	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		9,714,245	
	FROM TRUST FUNDS			4,065,743
	TOTAL POSITIONS		128	
	TOTAL ALL FUNDS			13,779,988

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3162	AID TO LOCAL GOVERNMENTS			
	SMALL COUNTY COURTHOUSE FACILITIES			
	FROM GENERAL REVENUE FUND		2,465,000	

The funds in Specific Appropriation 3162, are provided for renovations and repairs to court facilities.

Calhoun (CBIR 306)	265,000
Columbia (CBIR 58)	100,000
Dixie (CBIR 1127)	100,000
Glades (CBIR 37)	200,000
Gilchrist (CBIR 1273)	150,000
Gulf (CBIR 645)	100,000
Hamilton (CBIR 1423)	125,000
Hendry (CBIR 156)	250,000
Jackson (CBIR 479)	250,000
Lafayette (CBIR 1529)	75,000

SECTION 7 - JUDICIAL BRANCH

Liberty (CBIR 669).....	150,000
Okeechobee (CBIR 116).....	500,000
Union (CBIR 53).....	200,000
3163 SPECIAL CATEGORIES	
SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT	
CONFLICT CASES	
FROM COUNTY ARTICLE V TRUST FUND	350,000
3164 SPECIAL CATEGORIES	
JUDICIAL NOMINATING COMMISSION - EXPENSES	
FROM GENERAL REVENUE FUND	13,576
3165 SPECIAL CATEGORIES	
GRANTS AND AIDS - STATE ATTORNEY AND	
PUBLIC DEFENDER OPERATIONS	
FROM COUNTY ARTICLE V TRUST FUND	3,495,589

Funds in Specific Appropriation 3165 shall be distributed to the offices of the State Attorneys and Public Defenders as follows:

STATE ATTORNEYS:

First Judicial Circuit.....	85,752
Second Judicial Circuit.....	51,249
Third Judicial Circuit.....	29,472
Fourth Judicial Circuit.....	141,054
Fifth Judicial Circuit.....	84,763
Sixth Judicial Circuit.....	174,636
Seventh Judicial Circuit.....	93,663
Eighth Judicial Circuit.....	53,712
Ninth Judicial Circuit.....	128,394
Tenth Judicial Circuit.....	80,218
Eleventh Judicial Circuit.....	334,780
Twelfth Judicial Circuit.....	77,778
Thirteenth Judicial Circuit.....	137,647
Fourteenth Judicial Circuit.....	41,418
Fifteenth Judicial Circuit.....	134,584
Sixteenth Judicial Circuit.....	26,936
Seventeenth Judicial Circuit.....	200,865
Eighteenth Judicial Circuit.....	111,484
Nineteenth Judicial Circuit.....	57,915
Twentieth Judicial Circuit.....	100,205

PUBLIC DEFENDERS:

First Judicial Circuit.....	62,142
Second Judicial Circuit.....	43,440
Third Judicial Circuit.....	20,416
Fourth Judicial Circuit.....	84,640
Fifth Judicial Circuit.....	42,555
Sixth Judicial Circuit.....	111,667
Seventh Judicial Circuit.....	59,633
Eighth Judicial Circuit.....	37,564
Ninth Judicial Circuit.....	74,048
Tenth Judicial Circuit.....	58,135
Eleventh Judicial Circuit.....	194,791
Twelfth Judicial Circuit.....	50,622
Thirteenth Judicial Circuit.....	103,774
Fourteenth Judicial Circuit.....	29,858
Fifteenth Judicial Circuit.....	98,831
Sixteenth Judicial Circuit.....	23,112
Seventeenth Judicial Circuit.....	118,533
Eighteenth Judicial Circuit.....	52,274
Nineteenth Judicial Circuit.....	38,084
Twentieth Judicial Circuit.....	44,945

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS	
FROM GENERAL REVENUE FUND	2,478,576
FROM TRUST FUNDS	3,845,589
TOTAL ALL FUNDS	6,324,165

PROGRAM: DISTRICT COURTS OF APPEAL

From the funds in Specific Appropriations 3166 through 3200A, the District Court of Appeal Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

SECTION 7 - JUDICIAL BRANCH

Performance Measures - Outcomes	FY 2002-2003 Standards
Clearance rate (all case types).....	92.04%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL

3166	SALARIES AND BENEFITS	POSITIONS	107	
	FROM GENERAL REVENUE FUND		7,682,545	
3167	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		71,681	
3168	EXPENSES			
	FROM GENERAL REVENUE FUND		578,349	
3169	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		53,942	
3170	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		30,435	
3171	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		24,612	
3172	SPECIAL CATEGORIES			
	DISTRICT COURT OF APPEAL LAW LIBRARY			
	FROM GENERAL REVENUE FUND		148,963	
TOTAL:	COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL			
	FROM GENERAL REVENUE FUND		8,590,527	
	TOTAL POSITIONS		107	
	TOTAL ALL FUNDS			8,590,527

COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL

3173	SALARIES AND BENEFITS	POSITIONS	98	
	FROM GENERAL REVENUE FUND		7,083,762	
3174	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		59,629	
3175	EXPENSES			
	FROM GENERAL REVENUE FUND		524,292	
3176	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		22,297	
3177	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		36,522	
3178	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,264	
3179	SPECIAL CATEGORIES			
	DISTRICT COURT OF APPEAL LAW LIBRARY			
	FROM GENERAL REVENUE FUND		133,116	
3179A	FIXED CAPITAL OUTLAY			
	2ND DISTRICT COURT OF APPEALS - AIR			
	CONDITIONING REPLACEMENT - DMS MGD			
	FROM GENERAL REVENUE FUND		433,000	

SECTION 7 - JUDICIAL BRANCH

3179B	FIXED CAPITAL OUTLAY 2ND DISTRICT COURT OF APPEALS - EXTERIOR BUILDING SURFACE SEALANT FROM GENERAL REVENUE FUND	45,000	
3179C	FIXED CAPITAL OUTLAY ADDITION OF OFFICE AND STORAGE SPACE SECOND DISTRICT COURT OF APPEAL - DMS MGD FROM GENERAL REVENUE FUND	100,000	
TOTAL:	COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	8,442,882	
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		8,442,882
COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL			
3180	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	5,617,818	75
3181	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	144,257	
3182	EXPENSES FROM GENERAL REVENUE FUND	390,752	
3183	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	34,845	
3184	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	30,435	
3185	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,066	
3186	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	142,822	
TOTAL:	COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	6,369,995	
	TOTAL POSITIONS	75	
	TOTAL ALL FUNDS		6,369,995
COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL			
3187	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	6,198,562	85
3188	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	132,462	
3189	EXPENSES FROM GENERAL REVENUE FUND	468,473	
3190	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	30,677	
3191	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	45,653	
3192	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,409	
3193	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	90,196	

SECTION 7 - JUDICIAL BRANCH

3193A	FIXED CAPITAL OUTLAY 4TH DISTRICT COURT OF APPEALS - ASBESTOS REMOVAL - DMS MGD FROM GENERAL REVENUE FUND	194,000	
3193B	FIXED CAPITAL OUTLAY 4TH DISTRICT COURT OF APPEALS - EXTERIOR PAINTING OF BUILDING FROM GENERAL REVENUE FUND	30,000	
TOTAL:	COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	7,194,432	
	TOTAL POSITIONS	85	
	TOTAL ALL FUNDS		7,194,432

COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL

3194	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	4,994,428	69
3195	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	72,792	
3196	EXPENSES FROM GENERAL REVENUE FUND	478,521	
3197	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,359	
3198	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	30,435	
3199	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,349	
3200	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	85,091	
3200A	FIXED CAPITAL OUTLAY 5TH DISTRICT COURT OF APPEALS - REMOVAL OF LEAKING DIESEL FUEL STORAGE TANK FROM GENERAL REVENUE FUND	14,900	
TOTAL:	COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	5,703,875	
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		5,703,875

PROGRAM: TRIAL COURTS

From the funds in Specific Appropriations 3201 through 3222, the Trial Courts Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Clearance rate (all case types) - Circuit	91.50%
Clearance rate (all case types) - County	75.20%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COURT OPERATIONS - CIRCUIT COURTS

3201	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	158,737,617	1,554
	FROM GRANTS AND DONATIONS TRUST FUND		696,203

SECTION 7 - JUDICIAL BRANCH

	FROM FAMILY COURTS TRUST FUND		4,189,781
	From the funds and positions provided in Specific Appropriations 3201, 3203, and 3206, \$1,202,443 and 17 positions, \$171,555, and \$41,500, respectively, from General Revenue are contingent upon legislation authorizing new judgeships becoming law.		
3202	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	623,054	
	FROM GRANTS AND DONATIONS TRUST FUND		833,895
	FROM FAMILY COURTS TRUST FUND		61,500
3203	EXPENSES		
	FROM GENERAL REVENUE FUND	3,304,783	
	FROM GRANTS AND DONATIONS TRUST FUND		181,196
	FROM FAMILY COURTS TRUST FUND		506,082
3204	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - TRUANCY PROGRAM		
	FROM GENERAL REVENUE FUND	200,000	
3205	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
	FROM GENERAL REVENUE FUND	695,000	
3206	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	104,600	
3206A	LUMP SUM		
	UNIFIED FAMILY COURTS		
	FROM GENERAL REVENUE FUND	100,000	
	FROM MEDIATION AND ARBITRATION TRUST FUND		250,000
3207	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MODEL DEPENDENCY COURT PILOT		
	FROM GENERAL REVENUE FUND	205,230	
3208	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL		
	FROM COUNTY ARTICLE V TRUST FUND		375,000
	FROM GRANTS AND DONATIONS TRUST FUND		300,000

From the funds in Specific Appropriation 3208, \$300,000 from the Grants and Donations Trust Fund, if available, or \$300,000 from the Article V Trust Fund is provided for the Foster Care Citizen Review Panel in Miami-Dade County.

3209	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	373,164	

Funds provided in Specific Appropriation 3209 shall be allocated as follows:

\$200,000 from recurring General Revenue for the Children's Advocacy Center in Hillsborough County.

\$173,164 from recurring General Revenue is provided to the Voices for Children Foundation for the Guardian Ad Litem Program and TPR Unit in Miami-Dade County for operating costs for the period of July 1, 2002, through September 30, 2002.

On October 1, 2002, the remaining balance of funding, \$519,492 from recurring General Revenue, associated with the Voices for Children Foundation for the Guardian Ad Litem Program and TPR Unit in Miami Dade County is transferred to continue this program contingent upon the passage of Senate Bill 686 becoming law.

3210	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND	2,664,927	

SECTION 7 - JUDICIAL BRANCH

3211	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY COURTS FROM FAMILY COURTS TRUST FUND		439,246
3212	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT TO JURORS AND WITNESSES FROM GENERAL REVENUE FUND	5,136,910	
3213	SPECIAL CATEGORIES MEALS AND LODGING FOR JURORS FROM GENERAL REVENUE FUND	215,825	
3214	SPECIAL CATEGORIES FLORIDA CASES SOUTHERN 2ND REPORTER FROM GENERAL REVENUE FUND	3,300	
3215	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	585,360	
3216	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND	157,914	
3217	SPECIAL CATEGORIES CIRCUIT COURT LAW LIBRARY FROM GENERAL REVENUE FUND	2,000	
3218	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	108,500	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	173,218,184	7,832,903
	TOTAL POSITIONS	1,554	
	TOTAL ALL FUNDS		181,051,087

COURT OPERATIONS - COUNTY COURTS

3219	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 564 27,505,737
------	--	--------------------------------

From the funds and positions provided in Specific Appropriations 3219, 3220, and 3220A, \$267,549 and 4 positions, \$36,660, and \$10,000, respectively, from General Revenue are contingent upon legislation authorizing new judgeships becoming law.

3220	EXPENSES FROM GENERAL REVENUE FUND	393,544
3220A	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,000
3221	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	275,855

Funds are provided in Specific Appropriation 3221 for county judges assigned to active judiciary service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

3222	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	87,811
------	--	--------

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS		
FROM GENERAL REVENUE FUND	28,272,947	
TOTAL POSITIONS	564	
TOTAL ALL FUNDS		28,272,947

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

3223	SALARIES AND BENEFITS	POSITIONS	3	
	FROM GENERAL REVENUE FUND		203,021	
3224	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		349,522	
3225	EXPENSES			
	FROM GENERAL REVENUE FUND		153,403	
3226	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,706	
3227	LUMP SUM			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		223,300	

Funds in Specific Appropriation 3227, are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

3228	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,903	

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
FROM GENERAL REVENUE FUND	934,855	
TOTAL POSITIONS	3	
TOTAL ALL FUNDS		934,855
TOTAL OF SECTION 7	POSITIONS	2,771
FROM GENERAL REVENUE FUND	258,106,402	
FROM TRUST FUNDS		15,744,235
TOTAL ALL FUNDS		273,850,637

SECTION 8. SALARIES AND BENEFITS - Fiscal Year 2002-2003

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2002-2003 salaries and benefits.

1. SALARIES

Elected officers and full-time members of commissions:

The following officers shall be paid at the annual rate shown below for the period indicated; however, these salaries may be reduced on a voluntary basis:

	7/1/02
=====	=====
Governor.....	\$120,171
Lieutenant Governor.....	115,112
Secretary of State.....	118,957
Comptroller.....	118,957
Treasurer.....	118,957
Attorney General.....	118,957
Education, Commissioner of.....	118,957
Agriculture, Commissioner of.....	118,957
Supreme Court Justice.....	150,000
Judges-District Courts of Appeal.....	138,500
Judges-Circuit Courts.....	130,000
Judges-County Courts.....	117,000
Commissioner-Public Service Commission.....	119,946
Public Employees Relations Commission Chrm..	87,999
Public Employees Relations Commission.....	
Commissioners.....	83,273
Commissioner-Parole and Probation.....	83,273

State Attorneys:

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

Public Defenders:

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

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

2. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the current state share of life, disability, State Group Health, and health maintenance organization insurance premiums for the executive, legislative and judicial branch agencies.

B. Under the State Employees' Prescription Drug Program, the following shall apply:

1) Supply limits shall continue as provided in s. 110.12315, Florida Statutes.

2) For the period July 1, 2002, through June 30, 2003, co-payments:

- a. \$7 co-payment for generic drugs with card;
- b. \$20 co-payment for preferred brand name drugs with card;
- c. \$35 co-payment for non-preferred brand name drugs with card;
- d. \$10.50 co-payment for generic mail order drugs;
- e. \$30 co-payment for preferred brand name mail order drugs; and
- f. \$52.50 co-payment for non-preferred brand name mail order drugs.

3) The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

D. 1) Under the State Group Insurance Program, the co-payments for physician office visits shall continue at \$10.

2) Co-payments for prescription drugs with health maintenance

organizations shall continue at \$7 co-payment for generic drugs, \$20 co-payment for preferred brand name drugs, and \$35.00 co-payment for non-preferred brand name drugs.

E. Funds are provided in Specific Appropriation 2166 to include coverage in the State Preferred Provider Organization (PPO) for oral contraceptives. This coverage shall be included in the PPO plan equivalent to the coverage currently provided in the state HMO plans.

F. Any proposed changes in the benefits provided under the State Group Health Insurance Plan shall be accompanied by a statement signed by an actuary indicating the amount by which monthly premiums would need to change if the proposal were enacted and the benefit changes were to be exclusively funded by a change in plan premiums, unless both the chair of the Senate Appropriations Committee and the chair of the House Fiscal Responsibility Council determine that such a statement is not necessary.

G. The \$100 per calendar year physical examination benefit shall be limited to active employees and COBRA participants covered under the State Group Health Insurance Plan.

H. All State Group Health Insurance Plan benefits as provided in the current State of Florida Employees Group Health Insurance Plan Booklet and Benefit document and other such benefits as approved by the Legislature shall remain in effect.

3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements:

A. Continue to reimburse employees, at current levels, for replacement of personal property.

B. Continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

C. Continue to pay employees on-call fees at the current level.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE

All collective bargaining issues at impasse for the 2002-2003 fiscal year shall be resolved by the Legislature.

5. STUDIES, REPORTS AND OTHER PROVISIONS

A. All state branches, departments, and agencies which have established or approved personnel policies for employees relating to the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

B. Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payment for unused annual leave credits accrued on the member's last anniversary date shall be prorated at the rate of one-twelfth (1/12) of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

SECTION 9. Pursuant to s. 240.295, Florida Statutes, the Florida Board of Education, or its successor, is hereby authorized to construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide General Revenue funds to operate and maintain these facilities. If existing sites are a part of these projects, each such site must be certified to be free of hazardous materials before it may be accepted by the Board:

1. University of Florida - Minor Additions/Projects for IFAS facilities in Gainesville/Alachua County and research centers and outlying units throughout the state

2. University of Florida - Offices, labs, storage and greenhouses for IFAS Plant Science Research and Education Unit, also referred to as the Pine Acres Unit, located in Marion County (reauthorization)

3. University of Florida - Minor Additions to University facilities

in Gainesville/Alachua County and research centers and outlying units throughout the state

4. University of Florida - Minor Additions/Projects for Health Sciences Center facilities in Gainesville/Alachua County and sites throughout the state

5. University of Florida - Center for Human Brain Function Imaging Technology in Alachua County (reauthorization)\

6. University of Florida - Psychology Building Addition in Alachua County (reauthorization)

7. University of Florida - Multipurpose Storage Facility in Alachua County (reauthorization)

8. University of Florida - Metabolic Building Addition for Feline Research in Alachua County

9. University of Florida - Center for Clinical Trials Research in Alachua County (reauthorization)

10. Florida State University - Communications Facility in Leon County (reauthorization)

11. Florida State University - Alumni Center Complex in Leon County (reauthorization)

12. Florida State University - Campus Landscaping Improvements in Leon County (reauthorization)

13. Florida State University - Chemistry Building in Leon County (reauthorization)

14. Florida State University - Ringling Cultural Center Annex, referred to previously as Ringling Center Storage Facility, in Sarasota County (reauthorization)

15. University of Central Florida - Student Support Center in Orange County (reauthorization)

16. University of Central Florida - Engineering Field Station II/Engineering Research Building in Orange County (reauthorization)

17. University of Central Florida - Acquisition of Civic Theater in Orange County (reauthorization)

18. University of South Florida - Nano Materials Research Laboratory, previously referred to as the Clean Room Facility, in Hillsborough County (reauthorization)

19. University of South Florida - Alumni Center Expansion in Hillsborough County (reauthorization)

20. University of South Florida - Alumni Center Expansion Phase II in Hillsborough County (reauthorization)

21. Florida Atlantic University - Aristotle Center in Palm Beach County (reauthorization)

22. Florida Atlantic University - Alumni Center, previously referred to as Alumni House, in Palm Beach County (reauthorization)

23. Florida Atlantic University - Office/Classroom Building in Palm Beach County (reauthorization)

24. Florida Atlantic University - Continuing Education Tower - Ft. Lauderdale in Broward County (reauthorization)

25. Florida Atlantic University - Pine Jog Environmental Educational Center in Palm Beach County

26. Florida Atlantic University - President's Residence and Events Center in Palm Beach County

27. Florida International University - Academic Learning Center in Dade County (reauthorization)

28. Florida International University - Expansion of Center for

Engineering and Applied Science in Dade County (reauthorization)

29. Florida Gulf Coast University - North Lake Olympic Pool in Lee County (reauthorization)

SECTION 10. The Florida Board of Education, or its successor, is hereby authorized to construct the following projects which are to be financed entirely or partially from revenue bonds issued pursuant to s. 11(d), Art. VII of the State Constitution, or s. 240.2093, F.S., and are hereby authorized to be subsequently refinanced through the issuance of refunding bonds:

1. Florida State University - Parking Improvements (reauthorization)
2. Florida State University - New Residence Hall (reauthorization)
3. Florida State University - Parking Garage Three (reauthorization)
4. Florida State University - Research and Development Facility - Number Three
5. Florida State University - Research and Development Facility - Number Four
6. Florida State University - Athletic Facilities within Communications Facility project and Basketball Practice Facility (reauthorization)
7. Florida State University - Howser Stadium Renovation, Expansion or Replacement (reauthorization)
8. Florida State University - Alumni Center Complex (reauthorization)
9. Florida State University - French Study Center (reauthorization)
10. Florida State University - Spanish Study Center (reauthorization)
11. Florida State University - Italian Study Center
12. Florida State University - Panama Study Center (reauthorization)
13. Florida Agricultural and Mechanical University - Housing, Phase IV (reauthorization)
14. Florida Agricultural and Mechanical University - Bragg Stadium Renovation and Expansion (reauthorization)
15. Florida Agricultural and Mechanical University - Foundation Building
16. University of South Florida - Parking Structure II (reauthorization)
17. University of South Florida - Residence Hall Renovation, Tampa (reauthorization)
18. University of South Florida - Student Residence Facility, Tampa (reauthorization)
19. University of South Florida - Student Residential Life Facility, Tampa (reauthorization)
20. University of South Florida - Student Residence Facility Phase III
21. University of South Florida - Athletic Facility
22. Florida Atlantic University - Parking Garage II, Boca Raton
23. Florida Atlantic University - Parking Garage, Ft. Lauderdale (reauthorization)
24. Florida Atlantic University - Student Housing
25. University of Central Florida - Intercollegiate Athletics Building (reauthorization)
26. University of Central Florida - Intercollegiate Athletic Node (reauthorization)

27. University of Central Florida - Parking Garage V
28. University of West Florida - University Residence Hall
29. Florida International University - Parking Garage Three (reauthorization)
30. Florida International University - Parking Garage Four (reauthorization)
31. Florida International University - Housing Phase IV
32. Florida Gulf Coast University - North Lake Housing Phase IV (reauthorization)
33. Florida Gulf Coast University - North Lake Housing Phase V
34. New College of Florida - Residence Life Renovation, Sarasota (reauthorization)
35. University of Florida Genetic and Cancer Research Center (reauthorization)

SECTION 11. Pursuant to s. 240.299(5), Florida Statutes, the following facilities may be acquired by the direct support organizations indicated.

1. Financing and construction of a portion of the Florida State University Communications Facility project by the Seminole Boosters (reauthorization)
2. Financing and construction of the Florida State University Howser Stadium Renovation, Expansion or Replacement project by the Seminole Boosters (reauthorization)
3. Financing and construction of the Florida State University Basketball Practice Facility by the Seminole Boosters (reauthorization)
4. Financing and construction of the Florida State University Alumni Center Complex by the FSU Foundation and/or Alumni Association (reauthorization)
5. Financing and construction of the Florida State University Campus Landscaping Improvements project by the FSU Foundation (reauthorization)
6. Financing and construction of the Florida State University Ringling Cultural Center Annex, previously referred to as Ringling Center Storage Facility, by the FSU Foundation (reauthorization)
7. Financing and construction of the Florida State University Research and Development Facility - Number Three by the FSU Research Foundation
8. Financing and construction of the Florida State University Research and Development Facility - Number Four by the FSU Research Foundation
9. Financing and construction of the Florida State University French Study Center by FSU International Programs
10. Financing and construction of the Florida State University Spanish Study Center by FSU International Programs
11. Financing and construction of the Florida State University Panama Study Center by FSU International Programs
12. Financing and construction of the Florida State University Italian Study Center by FSU International Programs
13. Financing and construction of the Florida Agricultural and Mechanical University Foundation Building by the FAMU Foundation
14. Financing and construction of the University of South Florida/United States Geological Survey Facility Expansion project by the USF Foundation (reauthorization)
15. Financing and construction of the University of South Florida Charter School by the USF Charter School Foundation with funding provided by private donations, federal funds, and state funds (reauthorization)

16. Financing and construction of the University of South Florida Alumni Center Expansion project by the USF Foundation (reauthorization)
17. Financing and construction of the University of South Florida Alumni Center Expansion Phase II project by the USF Foundation
18. Financing and construction of the University of South Florida Athletic Facility project by the USF Foundation
19. Financing and construction of the University of South Florida-St. Petersburg Campus Residential Student Life Facilities project by the USF Foundation
20. Financing and construction of a Aristotle Center at Florida Atlantic University by the FAU Foundation (reauthorization)
21. Financing and construction of the Florida Atlantic University Continuing Education Tower in Ft. Lauderdale by the FAU Foundation (reauthorization)
22. Financing and construction of the Florida Atlantic University Alumni Center, previously referred to as the Alumni House, by the FAU Foundation (reauthorization)
23. Financing and construction of the Office/Classroom Facility at Florida Atlantic University by the FAU Foundation (reauthorization)
24. Financing and construction of the Florida Atlantic University Pine Jog Environmental Educational Center by the FAU Foundation
25. Financing and construction of the University of Central Florida Intercollegiate Athletics Building by the UCF Foundation (reauthorization)
26. Financing and construction of the University of Central Florida Intercollegiate Athletic Node (outdoor improvements) by the UCF Foundation (reauthorization)
27. Financing and construction of the University of Central Florida Student Support Center by the UCF Foundation (reauthorization)
28. Financing and acquisition of a Civic Theater by the UCF Foundation (reauthorization)
29. Financing and construction of the University of Central Florida Engineering Field Station II/Engineering Research Building by the UCF Foundation
30. Financing and construction of the Keating Center, located at New College of Florida, by the New College Foundation

SECTION 12. The unexpended balance of funds provided to Santa Fe Community College in the Specific Appropriation 17 of Chapter 2001-253, Laws of Florida, relating to Rem/ren Buildings H Drafting, W Chemical Technology & N Business Data Processing for \$1,186,766, is hereby reverted and re-appropriated and authorized to provide remodeling and renovation, with an addition to Building H for the building construction technology laboratory program and provide remodeling and renovation of Building M for a biomedical equipment technology laboratory suite.

SECTION 13. Pursuant to section 240.327, Florida Statutes, the specified community colleges are authorized to acquire or construct the following facilities from non-PECO sources. This authorization does not obligate the Legislature to provide general revenue funds to operate and maintain these facilities. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated community college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the Florida Board of Education, and the State Board of Education must be received before any funds may be expended to acquire the property.

1. Indian River Community College - Construct maintenance/receiving/transportation/warehouse/fire tower complex on the western half of the Main Campus in Fort Pierce.

2. Miami-Dade Community College - Acquire additional land/facilities proximate to the InterAmerican Campus for future development of classrooms, labs, offices, support facilities and parking.

3. Miami-Dade Community College - Acquire additional land/facilities proximate to the Hialeah Center for future development of classrooms, labs, offices, support facilities and parking.

4. Miami-Dade Community College - Acquire additional land/facilities proximate to the Wolfson Campus for future development of classrooms, labs, offices, support facilities and parking.

5. Santa Fe Community College - Construct an addition of office and support services spaces to Building U for the college's facilities operations, maintenance, planning and construction administration at the Northwest Campus in Gainesville.

SECTION 14. There is hereby appropriated from the School Infrastructure Thrift Program account balance within the Department of Education, the sum of \$10,000,000 as a grant to fund a SMART schools demonstration high school project in Manatee County.

SECTION 15. The appropriation of \$3,000,000 in Specific Appropriation 8 of Chapter 2001-367, Florida Statutes, to the University of North Florida for road improvements (P,C) is hereby reverted on June 30, 2002 and is appropriated to the Board of Trustees of the University of North Florida for construction of either the Library Addition/Renovation/Remodeling (C,E) or Road Improvements (P,C).

SECTION 16. The unexpended balance of funds appropriated to the University of South Florida in Specific Appropriation 18 of Chapter 2001-253, Laws of Florida, for the Natural & Environmental Sciences Bldg. (c) and Chemistry Building Remodeling (P) shall revert on July 1, 2002 and are hereby appropriated to the Board of Trustees of the University of South Florida. The Board of Trustees may decide whether to combine the remaining funds to construct one facility or to use the funds for two buildings.

SECTION 17. The unexpended balance of funds provided to the University of Florida Institute of Food and Agricultural Sciences in Specific Appropriation 9H of Chapter 2000-166, Laws of Florida, relating to the IFAS Gulf Coast Research and Education Center for \$1,500,000 is hereby reverted and re-appropriated and authorized to provide planning, land purchase and construction for site development of a regional Gulf Coast Research and Education Center.

SECTION 18. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for transfer to the University of Florida Institute of Food and Agricultural Sciences in Specific Appropriation 1464A of Chapter 2001-253, Laws of Florida, relating to the IFAS Dover Strawberry Research Center for \$850,000 is hereby reverted and re-appropriated and authorized to provide planning, land purchase and construction for site development of a regional Gulf Coast Research and Education Center in support of strawberry research.

SECTION 19. Funds included in Specific Appropriation 1867A of Chapter 99-226, Laws of Florida, for Article V implementation activities in the amount of \$800,000, are hereby re-appropriated to the Joint Legislative Committee on Article V to engage consultants and/or provide funding for staff to support the activities of the Joint Committee.

SECTION 20. Funds in this act may be expended for bar dues and for legal education courses for attorneys employed by the State as legal staff.

SECTION 21. Section 33 of CS/SB 2C, Conference Report on General Appropriations for Fiscal Year 2001-2002, is hereby repealed and \$2,448,800 from non-recurring General Revenue provided therein shall revert and is hereby re-appropriated to the Department of Corrections to fund drug treatment services for persons sentenced to community supervision.

SECTION 22. The unexpended balance of non-recurring General Revenue funds appropriated in Specific Appropriation 1355 of Chapter 2001-253, Laws of Florida, for the initiative designed to make the Florida driver's license more resistant to tampering and counterfeiting, shall revert and is re-appropriated for the purpose of the original appropriation.

SECTION 23. If during the 2002-2003 fiscal year the Federal government applies an Alternative Systems Penalty to the Department of Revenue Child Support Enforcement Program for delays in implementing the automated Distribution 2000 requirements, the Executive Office of the Governor shall provide additional nonoperating transfer authority, subject to 216.181(12), F.S., to assist in paying that penalty. This additional nonoperating transfer authority to the Grants and Donation Trust Fund shall consist of \$9,694,837 from the Child Support Enforcement Incentive Trust Fund and \$4,765,501 from the Child Support Enforcement Application and User Fee Trust fund. In addition, the Legislative Budget Commission may approve a loan from the Working Capital Fund to the Child Support Enforcement Program in an amount not to exceed \$2,075,790 to be repaid no later than June 30, 2004.

SECTION 24. There are hereby appropriated 62 positions and \$4,352,101 from the Workers' Compensation Administration Trust Fund for the Workers' Compensation Program. These positions and funds shall be held in reserve until the agency head responsible for the Workers' Compensation Program determines that the positions and funds appropriated for the Workers' Compensation Program in section 6 of this act are not adequate to meet the program's statutory duties and responsibilities. Upon such a determination, the agency head shall submit a plan to establish up to 62 positions and \$4,352,101, from the Workers' Compensation Administration Trust Fund to the Executive Office of the Governor for approval subject to consultation pursuant to s.216.177, Florida Statutes.

SECTION 25. The Comptroller is hereby authorized to transfer \$18,000,000 from General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2002-2003, as required by s. 19(g) Article III of the Constitution of the State of Florida.

SECTION 26. There is hereby appropriated from the General Revenue Fund \$9,100,000 for payment of casualty insurance premiums for Fiscal Year 2001-2002. This section shall take effect upon this act becoming law; however, if this act becomes law after July 1, 2002, then it shall operate retroactively to June 1, 2002.

SECTION 27. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Comptroller is directed to transfer \$10,200,000 from the Tobacco Settlement Clearing Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 28. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or Specific Appropriations contained in this act.

SECTION 29. This act shall take effect July 1, 2002, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2002, then it shall operate retroactively to July 1, 2002.

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	118,092
FROM GENERAL REVENUE FUND	20655,337,648
FROM TRUST FUNDS	28159,870,608
TOTAL ALL FUNDS	48815,208,256

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB 2500 AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,655.9	6.0		104.0	6,065.4	10,831.3	118,092
B - AID TO LOC GOV - OPERATION	11,951.3	551.5		280.1	2,230.8	15,013.6	
C - PYMT OF PEN, BEN & CLAIMS	111.9	218.1			257.9	587.9	
D - PASS THRU/ST & FED FUNDS					1,956.4	1,956.4	
E - MEDICAID AND TANF	3,619.2			101.0	8,267.8	11,988.0	
H - TRANS TO OTHER ENTITIES	199.7	25.4		5.3	386.7	617.2	
TOTAL OPERATING	20,537.9	801.0		490.4	19,165.1	40,994.4	118,092
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	1.4				20.7	22.0	
J - ST CAPITAL OUTLAY - AGENCY	29.9		2.1		435.3	467.4	
K - STATE CAPITAL OUTLAY - DOT					4,388.7	4,388.7	
L - STATE CAPITAL OUTLAY-PECO	24.5	180.0	657.5		33.9	895.9	
M - AID TO LOC GOVT-CAP OUTLAY	46.6				712.9	759.4	
N - DEBT SERVICE	15.1		650.6		621.7	1,287.4	
TOTAL FIXED CAPITAL OUTLAY	117.4	180.0	1,310.2		6,213.2	7,820.8	
TOTAL ITEM. OF EXPENDITURES	20,655.3	981.0	1,310.2	490.4	25,378.2	48,815.2	118,092

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)

	SB 2500 AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		6,040,565	6,040,565
TOTAL STATE OPERATIONS	=====	6,040,565	6,040,565
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		551,459,435	551,459,435
TOTAL AID TO LOC GOV - OPERATION	=====	551,459,435	551,459,435
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		218,110,000	218,110,000
TOTAL PYMT OF PEN, BEN & CLAIMS	=====	218,110,000	218,110,000
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		25,427,600	25,427,600
TOTAL TRANS TO OTHER ENTITIES	=====	25,427,600	25,427,600
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		180,000,000	180,000,000
TOTAL STATE CAPITAL OUTLAY-PECO	=====	180,000,000	180,000,000
TOTAL SECTION 1	=====	981,037,600	981,037,600
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		981,037,600	981,037,600
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		801,037,600	801,037,600
FIXED CAPITAL OUTLAY		180,000,000	180,000,000
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	155,948,255	29,711,387	185,659,642
STATE FUNDS - MATCHING	2,179,929	465,000	2,644,929
FEDERAL FUNDS		38,009,178	38,009,178
STATE FIN ASSIST/NONMATCH	7,476,457		7,476,457
	-----	-----	-----
TOTAL STATE OPERATIONS	165,604,641	68,185,565	233,790,206
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10515,496,733	128,735,426	10644,232,159
STATE FUNDS - MATCHING	20,577,607		20,577,607
FEDERAL FUNDS		53,025,290	53,025,290
STATE FIN ASSIST/NONMATCH	22,489,469	500,000	22,989,469
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10558,563,809	182,260,716	10740,824,525
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2500 AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	95,218,320	91,313,104	186,531,424
FEDERAL FUNDS		130,799,398	130,799,398
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	95,218,320	222,112,502	317,330,822
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		38,219,912	38,219,912
FEDERAL FUNDS		1260,683,352	1260,683,352
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1298,903,264	1298,903,264
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	114,375,181		114,375,181
FEDERAL FUNDS		2,295,820	2,295,820
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	114,375,181	2,295,820	116,671,001
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	6,700,503	12,107,860	18,808,363
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	6,700,503	12,107,860	18,808,363
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	24,499,497	691,429,025	715,928,522
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	24,499,497	691,429,025	715,928,522
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	6,600,245		6,600,245
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	6,600,245		6,600,245
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		788,900,000	788,900,000
	-----	-----	-----
TOTAL DEBT SERVICE		788,900,000	788,900,000
	=====	=====	=====
			992
TOTAL SECTION 2	10971,562,196	3266,194,752	14237,756,948
	=====	=====	=====
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	10918,838,734	1780,416,714	12699,255,448
STATE FUNDS - MATCHING	22,757,536	465,000	23,222,536
FEDERAL FUNDS		1484,813,038	1484,813,038
STATE FIN ASSIST/NONMATCH	29,965,926	500,000	30,465,926
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	10933,761,951	1773,757,867	12707,519,818
FIXED CAPITAL OUTLAY	37,800,245	1492,436,885	1530,237,130
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2500 AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	461,812,248	1076,973,244	1538,785,492
STATE FUNDS - MATCHING	376,822,993	96,004,634	472,827,627
FEDERAL FUNDS		1029,259,162	1029,259,162
STATE FIN ASSIST/NONMATCH	3,623,382	1,915,683	5,539,065
	-----	-----	-----
TOTAL STATE OPERATIONS	842,258,623	2204,152,723	30,983 3046,411,346
	=====	=====	=====
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	430,411,415	165,174,711	595,586,126
STATE FUNDS - MATCHING	167,932,213	237,171,209	405,103,422
FEDERAL FUNDS		1270,148,050	1270,148,050
STATE FIN ASSIST/NONMATCH	383,039,787	39,071,251	422,111,038
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	981,383,415	1711,565,221	2692,948,636
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	357,086	686,656	1,043,742
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	357,086	686,656	1,043,742
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		18,930,745	18,930,745
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		18,930,745	18,930,745
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	53,834,934	58,749,793	112,584,727
STATE FUNDS - MATCHING	3565,372,183	1421,724,806	4987,096,989
FEDERAL FUNDS		6888,295,166	6888,295,166
	-----	-----	-----
TOTAL MEDICAID AND TANF	3619,207,117	8368,769,765	11987,976,882
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	7,522,451	8,114,569	15,637,020
STATE FUNDS - MATCHING	39,881,024	7,975,481	47,856,505
FEDERAL FUNDS		48,536,831	48,536,831
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	47,403,475	64,626,881	112,030,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,410,000	19,256,334	20,666,334
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,410,000	19,256,334	20,666,334
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	3,700,000		3,700,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	3,700,000		3,700,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

		SB 2500 AS INTRO		
		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
SECTION 3 - HUMAN SERVICES				
	POSITIONS			30,983
TOTAL SECTION 3		5495,719,716	12387,988,325	17883,708,041
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		959,048,134	1328,955,307	2288,003,441
STATE FUNDS - MATCHING		4150,008,413	1762,876,130	5912,884,543
FEDERAL FUNDS			9255,169,954	9255,169,954
STATE FIN ASSIST/NONMATCH		386,663,169	40,986,934	427,650,103
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		5490,609,716	12368,731,991	17859,341,707
FIXED CAPITAL OUTLAY		5,110,000	19,256,334	24,366,334
		=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS				
<u>OPERATING</u>				
STATE OPERATIONS				
STATE FUNDS - NONMATCHING		2360,813,195	252,817,318	2613,630,513
STATE FUNDS - MATCHING		10,336,494	792,925	11,129,419
FEDERAL FUNDS			37,015,754	37,015,754
		-----	-----	-----
TOTAL STATE OPERATIONS	POSITIONS	2371,149,689	290,625,997	43,326
		=====	=====	=====
AID TO LOC GOV - OPERATION				
STATE FUNDS - NONMATCHING		309,906,586	18,956,806	328,863,392
FEDERAL FUNDS			66,115,039	66,115,039
STATE FIN ASSIST/NONMATCH		500,000	1,002,000	1,502,000
		-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		310,406,586	86,073,845	396,480,431
		=====	=====	=====
PYMT OF PEN, BEN & CLAIMS				
STATE FUNDS - NONMATCHING		1,246,065	22,192,069	23,438,134
FEDERAL FUNDS			7,554,719	7,554,719
		-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		1,246,065	29,746,788	30,992,853
		=====	=====	=====
PASS THRU/ST & FED FUNDS				
STATE FUNDS - NONMATCHING			12,577,129	12,577,129
FEDERAL FUNDS			37,046,540	37,046,540
		-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS			49,623,669	49,623,669
		=====	=====	=====
TRANS TO OTHER ENTITIES				
STATE FUNDS - NONMATCHING		373,218	95,821	469,039
FEDERAL FUNDS			77,530,326	77,530,326
		-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		373,218	77,626,147	77,999,365
		=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>				
ST CAPITAL OUTLAY - AGENCY				
STATE FUNDS - NONMATCHING		19,032,724	18,287,201	37,319,925
		-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		19,032,724	18,287,201	37,319,925
		=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2500 AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	15,050,149		15,050,149
TOTAL DEBT SERVICE	15,050,149		15,050,149
	=====	=====	=====
			43,326
TOTAL SECTION 4	2717,258,431	551,983,647	3269,242,078
	=====	=====	=====
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2706,421,937	324,926,344	3031,348,281
STATE FUNDS - MATCHING	10,336,494	792,925	11,129,419
FEDERAL FUNDS		225,262,378	225,262,378
STATE FIN ASSIST/NONMATCH	500,000	1,002,000	1,502,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2683,175,558	533,696,446	3216,872,004
FIXED CAPITAL OUTLAY	34,082,873	18,287,201	52,370,074
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	182,464,261	1240,112,382	1422,576,643
STATE FUNDS - MATCHING	25,363,081	37,295,903	62,658,984
FEDERAL FUNDS		95,816,252	95,816,252
STATE FIN ASSIST/NONMATCH		3,629,030	3,629,030
	-----	-----	-----
			18,333
TOTAL STATE OPERATIONS	207,827,342	1376,853,567	1584,680,909
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		18,110,713	18,110,713
STATE FUNDS - MATCHING		116,666	116,666
FEDERAL FUNDS		39,725,609	39,725,609
STATE FIN ASSIST/NONMATCH	2,321,903	17,358,382	19,680,285
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	2,321,903	75,311,370	77,633,273
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		195,062,086	195,062,086
STATE FUNDS - MATCHING		31,418,900	31,418,900
FEDERAL FUNDS		216,162,282	216,162,282
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		442,643,268	442,643,268
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	24,429,270	121,500,291	145,929,561
FEDERAL FUNDS		330,272	330,272
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	24,429,270	121,830,563	146,259,833
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 AS INTRO

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	600,410	150,000	750,410
FEDERAL FUNDS		530,212	530,212
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	600,410	680,212	1,280,622
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	700,000	374,967,433	375,667,433
FEDERAL FUNDS		10,682,000	10,682,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	700,000	385,649,433	386,349,433
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2186,379,365	2186,379,365
STATE FUNDS - MATCHING		462,859,423	462,859,423
FEDERAL FUNDS		1467,062,978	1467,062,978
STATE FIN ASSIST/NONMATCH		272,355,029	272,355,029
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		4388,656,795	4388,656,795
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	125,000	245,974,042	246,099,042
STATE FUNDS - MATCHING	13,500,000	100,000	13,600,000
FEDERAL FUNDS		262,961,869	262,961,869
STATE FIN ASSIST/NONMATCH		183,830,521	183,830,521
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	13,625,000	692,866,432	706,491,432
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		451,253,370	451,253,370
	-----	-----	-----
TOTAL DEBT SERVICE		451,253,370	451,253,370
	=====	=====	=====
			18,333
TOTAL SECTION 5	249,503,925	7935,745,010	8185,248,935
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	208,318,941	4833,509,682	5041,828,623
STATE FUNDS - MATCHING	38,863,081	531,790,892	570,653,973
FEDERAL FUNDS		2093,271,474	2093,271,474
STATE FIN ASSIST/NONMATCH	2,321,903	477,172,962	479,494,865
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	234,578,515	2016,638,768	2251,217,283
FIXED CAPITAL OUTLAY	14,925,410	5919,106,242	5934,031,652
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	641,076,257	1341,231,827	1982,308,084
STATE FUNDS - MATCHING	132,598,660	14,732,981	147,331,641
FEDERAL FUNDS		825,129,990	825,129,990
STATE FIN ASSIST/NONMATCH	47,187,160	37,307,500	84,494,660
	-----	-----	-----
TOTAL STATE OPERATIONS	820,862,077	2218,402,298	3039,264,375
	=====	=====	=====
			POSITIONS
			21,687

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2500 AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	56,914,045	39,341,525	96,255,570
STATE FUNDS - MATCHING	35,892,969	9,967,987	45,860,956
FEDERAL FUNDS		384,462,524	384,462,524
STATE FIN ASSIST/NONMATCH	2,041,155	17,317,496	19,358,651
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	94,848,169	451,089,532	545,937,701
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	9,698,912	5,372,000	15,070,912
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	9,698,912	5,372,000	15,070,912
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		122,292,769	122,292,769
FEDERAL FUNDS		15,723,352	15,723,352
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		146,318,381	146,318,381
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,019,967	98,306,294	109,326,261
STATE FUNDS - MATCHING	2,068,544	10,071	2,078,615
FEDERAL FUNDS		27,375,202	27,375,202
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	13,088,511	125,691,567	138,780,078
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	50,222	19,984,184	20,034,406
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	50,222	19,984,184	20,034,406
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	2,000,000	2,151,490	4,151,490
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	2,000,000	2,151,490	4,151,490
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	6,000,000	20,000,000	26,000,000
STATE FUNDS - MATCHING	7,000,000		7,000,000
STATE FIN ASSIST/NONMATCH	9,639,087		9,639,087
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	22,639,087	20,000,000	42,639,087
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		32,167,587	32,167,587
	-----	-----	-----
TOTAL DEBT SERVICE		32,167,587	32,167,587
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

		SB 2500 AS INTRO		
		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT				
	POSITIONS			21,687
TOTAL SECTION 6		963,186,978	3021,177,039	3984,364,017
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		726,759,403	1680,847,676	2407,607,079
STATE FUNDS - MATCHING		177,560,173	24,711,039	202,271,212
FEDERAL FUNDS			1252,691,068	1252,691,068
STATE FIN ASSIST/NONMATCH		58,867,402	62,927,256	121,794,658
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		938,497,669	2946,873,778	3885,371,447
FIXED CAPITAL OUTLAY		24,689,309	74,303,261	98,992,570
		=====	=====	=====
SECTION 7 - JUDICIAL BRANCH				
<u>OPERATING</u>				
STATE OPERATIONS				
STATE FUNDS - NONMATCHING		248,203,603	10,270,291	258,473,894
FEDERAL FUNDS			514,109	514,109
STATE FIN ASSIST/NONMATCH			350,000	350,000
		-----	-----	-----
TOTAL STATE OPERATIONS	POSITIONS	248,203,603	11,134,400	2,771
		=====	=====	=====
AID TO LOC GOV - OPERATION				
STATE FUNDS - NONMATCHING		1,945,508	1,242,403	3,187,911
STATE FIN ASSIST/NONMATCH		1,787,656	3,367,432	5,155,088
		-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		3,733,164	4,609,835	8,342,999
		=====	=====	=====
PYMT OF PEN, BEN & CLAIMS				
STATE FUNDS - NONMATCHING		5,352,735		5,352,735
		-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		5,352,735		5,352,735
		=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>				
STATE CAPITAL OUTLAY - DMS				
STATE FUNDS - NONMATCHING		727,000		727,000
		-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		727,000		727,000
		=====	=====	=====
ST CAPITAL OUTLAY - AGENCY				
STATE FUNDS - NONMATCHING		89,900		89,900
		-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		89,900		89,900
		=====	=====	=====
TOTAL SECTION 7	POSITIONS	258,106,402	15,744,235	2,771
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		256,318,746	11,512,694	267,831,440
FEDERAL FUNDS			514,109	514,109
STATE FIN ASSIST/NONMATCH		1,787,656	3,717,432	5,505,088
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		257,289,502	15,744,235	273,033,737
FIXED CAPITAL OUTLAY		816,900		816,900
		=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	SB 2500 AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4050,317,819	3957,157,014	8007,474,833
STATE FUNDS - MATCHING	547,301,157	149,291,443	696,592,600
FEDERAL FUNDS		2025,744,445	2025,744,445
STATE FIN ASSIST/NONMATCH	58,286,999	43,202,213	101,489,212
	-----	-----	-----
			118,092
TOTAL STATE OPERATIONS	4655,905,975	6175,395,115	10831,301,090
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11314,674,287	923,021,019	12237,695,306
STATE FUNDS - MATCHING	224,402,789	247,255,862	471,658,651
FEDERAL FUNDS		1813,476,512	1813,476,512
STATE FIN ASSIST/NONMATCH	412,179,970	78,616,561	490,796,531
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11951,257,046	3062,369,954	15013,627,000
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	111,873,118	337,673,829	449,546,947
FEDERAL FUNDS		138,354,117	138,354,117
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	111,873,118	476,027,946	587,901,064
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		368,151,896	368,151,896
STATE FUNDS - MATCHING		31,418,900	31,418,900
FEDERAL FUNDS		1548,546,271	1548,546,271
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1956,419,327	1956,419,327
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	53,834,934	58,749,793	112,584,727
STATE FUNDS - MATCHING	3565,372,183	1421,724,806	4987,096,989
FEDERAL FUNDS		6888,295,166	6888,295,166
	-----	-----	-----
TOTAL MEDICAID AND TANF	3619,207,117	8368,769,765	11987,976,882
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	157,720,087	253,444,575	411,164,662
STATE FUNDS - MATCHING	41,949,568	7,985,552	49,935,120
FEDERAL FUNDS		156,068,451	156,068,451
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	199,669,655	417,498,578	617,168,233
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	1,377,632	20,134,184	21,511,816
FEDERAL FUNDS		530,212	530,212
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	1,377,632	20,664,396	22,042,028
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	SB 2500 AS INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	29,933,127	426,770,318	456,703,445
FEDERAL FUNDS		10,682,000	10,682,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	29,933,127	437,452,318	467,385,445
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2186,379,365	2186,379,365
STATE FUNDS - MATCHING		462,859,423	462,859,423
FEDERAL FUNDS		1467,062,978	1467,062,978
STATE FIN ASSIST/NONMATCH		272,355,029	272,355,029
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		4388,656,795	4388,656,795
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	24,499,497	871,429,025	895,928,522
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	24,499,497	871,429,025	895,928,522
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	16,425,245	265,974,042	282,399,287
STATE FUNDS - MATCHING	20,500,000	100,000	20,600,000
FEDERAL FUNDS		262,961,869	262,961,869
STATE FIN ASSIST/NONMATCH	9,639,087	183,830,521	193,469,608
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	46,564,332	712,866,432	759,430,764
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	15,050,149	1272,320,957	1287,371,106
	-----	-----	-----
TOTAL DEBT SERVICE	15,050,149	1272,320,957	1287,371,106
	=====	=====	=====
			118,092

TOTAL ALL SECTIONS	20655,337,648	28159,870,608	48815,208,256
	=====	=====	=====
			118,092

FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	15775,705,895	10941,206,017	26716,911,912
STATE FUNDS - MATCHING	4399,525,697	2320,635,986	6720,161,683
FEDERAL FUNDS		14311,722,021	14311,722,021
STATE FIN ASSIST/NONMATCH	480,106,056	586,306,584	1066,412,640
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	20537,912,911	20456,480,685	40994,393,596
FIXED CAPITAL OUTLAY	117,424,737	7703,389,923	7820,814,660
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
	-----	-----	-----	-----	-----	-----	-----
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		801.0				801.0	
TOTAL SECTION 1		801.0				801.0	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,933.8				1,773.8	12,707.5	992
TOTAL SECTION 2	10,933.8				1,773.8	12,707.5	992
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,130.3	336.8			1,388.3	9,855.5	372
EDUCATION/COMM COLLEGES.....	819.8	104.7			.3	924.7	46
EDUCATION/UNIVERSITIES.....	1,761.8	116.0			11.9	1,889.7	89
EDUCATION/WRKFORCE/ADM FUNDS	21.0				105.7	126.7	82
EDUCATION/OTHER.....	200.8	243.5			267.6	711.9	403
TOTAL EDUCATION RECAP	10,933.8	801.0			1,773.8	13,508.6	992
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,228.1			163.5	8,293.1	11,684.7	1,694
CHILDREN & FAMILIES.....	1,706.3			211.6	1,805.1	3,723.1	24,206
ELDER AFFAIRS, DEPT OF.....	125.3			24.8	195.7	345.8	832
HEALTH, DEPT OF.....	423.5			90.4	1,562.1	2,076.1	3,700
VETERANS' AFFAIRS, DEPT OF....	7.4				22.3	29.7	551
TOTAL SECTION 3	5,490.6			490.4	11,878.4	17,859.3	30,983
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,580.8				121.0	1,701.9	26,354
JUSTICE ADMINISTRATION.....	416.9				56.4	473.3	8,347
JUVENILE JUSTICE, DEPT OF.....	534.6				92.3	626.9	5,349
LAW ENFORCEMENT, DEPT OF.....	104.1				153.1	257.1	1,840
LEGAL AFFAIRS/ATTY GENERAL....	35.5				110.9	146.5	1,265
PAROLE COMMISSION.....	11.2					11.2	171
TOTAL SECTION 4	2,683.2				533.7	3,216.9	43,326
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	123.6				155.4	279.1	3,618
COMMUNITY AFFAIRS,DEPT OF.....	9.0				534.0	543.0	353
ENVIR PROTECTION, DEPT OF.....	53.8				497.7	551.4	3,588
FISH/WILDLIFE CONSERV COMM....	48.2				137.8	186.0	1,817
TRANSPORTATION, DEPT OF.....					691.7	691.7	8,957
TOTAL SECTION 5	234.6				2,016.6	2,251.2	18,333
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	65.8				125.5	191.3	56
AGENCY/WORKFORCE INNOVATN....	244.8				1,097.7	1,342.4	2,695
BANKING/FINANCE/COMPROLLR....	35.1				32.7	67.8	900
BUSINESS/PROFESSIONAL REG.....	1.2				130.5	131.7	1,637

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....					72.7	72.7	120
GOVERNOR, EXECUTIVE OFFICE....	65.3				50.3	115.6	279
HIWAY SAFETY/MTR VEH, DEPT....	122.8				237.6	360.3	4,821
INSURANCE, DEPT/TREASURER.....					150.6	150.6	1,807
LEGISLATIVE BRANCH.....	170.1				1.8	171.9	
LOTTERY, DEPARTMENT OF THE....					146.2	146.2	513
MANAGEMENT SRVCS, DEPT OF.....	22.7				452.8	475.4	1,917
MILITARY AFFAIRS, DEPT OF.....	17.3				30.7	48.0	279
PUBLIC SERVICE COMMISSION.....					27.0	27.0	386
REVENUE, DEPARTMENT OF.....	125.4				322.5	447.9	5,599
STATE DEPT OF/SEC OF STATE....	68.1				68.3	136.4	678
TOTAL SECTION 6	938.5				2,946.9	3,885.4	21,687
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	257.3				15.7	273.0	2,771
TOTAL SECTION 7	257.3				15.7	273.0	2,771
TOTAL OPERATING	20,537.9	801.0		490.4	19,165.1	40,994.4	118,092
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		180.0				180.0	
TOTAL SECTION 1		180.0				180.0	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	37.8		1,310.2		182.2	1,530.2	
TOTAL SECTION 2	37.8		1,310.2		182.2	1,530.2	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES.....							
EDUCATION/UNIVERSITIES.....					19.5	19.5	
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....	37.8	180.0	1,310.2		162.7	1,690.7	
TOTAL EDUCATION RECAP	37.8	180.0	1,310.2		182.2	1,710.2	
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....	1.7				18.6	20.3	
ELDER AFFAIRS, DEPT OF.....	1.2					1.2	
HEALTH, DEPT OF.....	2.1					2.1	
VETERANS' AFFAIRS, DEPT OF....	.1				.6	.7	
TOTAL SECTION 3	5.1				19.3	24.4	

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	27.4				1.6	29.0	
JUVENILE JUSTICE, DEPT OF.....	6.7				16.7	23.4	
TOTAL SECTION 4	34.1				18.3	52.4	
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	1.4				8.3	9.7	
COMMUNITY AFFAIRS,DEPT OF.....					140.3	140.3	
ENVIR PROTECTION, DEPT OF.....	13.5				1,281.4	1,294.9	
FISH/WILDLIFE CONSERV COMM....					8.9	8.9	
TRANSPORTATION, DEPT OF.....					4,480.2	4,480.2	
TOTAL SECTION 5	14.9				5,919.1	5,934.0	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
GOVERNOR, EXECUTIVE OFFICE....	6.0				20.0	26.0	
HIWAY SAFETY/MTR VEH, DEPT....					8.7	8.7	
INSURANCE, DEPT/TREASURER.....					.1	.1	
MANAGEMENT SRVCS, DEPT OF.....	.1				45.5	45.5	
MILITARY AFFAIRS, DEPT OF.....	2.0					2.0	
STATE DEPT OF/SEC OF STATE....	16.6					16.6	
TOTAL SECTION 6	24.7				74.3	99.0	
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.8					.8	
TOTAL SECTION 7	.8					.8	
TOTAL FIXED CAPITAL OUTLAY	117.4	180.0	1,310.2		6,213.2	7,820.8	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		981.0				981.0	
TOTAL SECTION 1		981.0				981.0	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,971.6		1,310.2		1,956.0	14,237.8	992
TOTAL SECTION 2	10,971.6		1,310.2		1,956.0	14,237.8	992
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,130.3	336.8			1,388.3	9,855.5	372
EDUCATION/COMM COLLEGES.....	819.8	104.7			.3	924.7	46
EDUCATION/UNIVERSITIES.....	1,761.8	116.0			31.4	1,909.2	89
EDUCATION/WRKFORCE/ADM FUNDS	21.0				105.7	126.7	82
EDUCATION/OTHER.....	238.6	423.5	1,310.2		430.3	2,402.7	403
TOTAL EDUCATION RECAP	10,971.6	981.0	1,310.2		1,956.0	15,218.8	992

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 AS INTRO
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,228.1			163.5	8,293.1	11,684.7	1,694
CHILDREN & FAMILIES.....	1,708.0			211.6	1,823.8	3,743.4	24,206
ELDER AFFAIRS, DEPT OF.....	126.5			24.8	195.7	347.0	832
HEALTH, DEPT OF.....	425.6			90.4	1,562.1	2,078.2	3,700
VETERANS' AFFAIRS, DEPT OF....	7.5				22.9	30.4	551
TOTAL SECTION 3	5,495.7			490.4	11,897.6	17,883.7	30,983
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,608.2				122.6	1,730.8	26,354
JUSTICE ADMINISTRATION.....	416.9				56.4	473.3	8,347
JUVENILE JUSTICE, DEPT OF.....	541.3				109.0	650.3	5,349
LAW ENFORCEMENT, DEPT OF.....	104.1				153.1	257.1	1,840
LEGAL AFFAIRS/ATTY GENERAL....	35.5				110.9	146.5	1,265
PAROLE COMMISSION.....	11.2					11.2	171
TOTAL SECTION 4	2,717.3				552.0	3,269.2	43,326
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	125.1				163.7	288.8	3,618
COMMUNITY AFFAIRS,DEPT OF.....	9.0				674.4	683.4	353
ENVIR PROTECTION, DEPT OF.....	67.3				1,779.0	1,846.3	3,588
FISH/WILDLIFE CONSERV COMM....	48.2				146.7	194.9	1,817
TRANSPORTATION, DEPT OF.....					5,171.9	5,171.9	8,957
TOTAL SECTION 5	249.5				7,935.7	8,185.2	18,333
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	65.8				125.5	191.3	56
AGENCY/WORKFORCE INNOVATN....	244.8				1,097.8	1,342.5	2,695
BANKING/FINANCE/COMPTROLLR....	35.1				32.7	67.8	900
BUSINESS/PROFESSIONAL REG.....	1.2				130.5	131.7	1,637
CITRUS, DEPT OF.....					72.7	72.7	120
GOVERNOR, EXECUTIVE OFFICE....	71.3				70.3	141.6	279
HIWAY SAFETY/MTR VEH, DEPT....	122.8				246.3	369.0	4,821
INSURANCE, DEPT/TREASURER....					150.7	150.7	1,807
LEGISLATIVE BRANCH.....	170.1				1.8	171.9	
LOTTERY, DEPARTMENT OF THE....					146.2	146.2	513
MANAGEMENT SRVCS, DEPT OF.....	22.7				498.2	520.9	1,917
MILITARY AFFAIRS, DEPT OF.....	19.3				30.7	50.0	279
PUBLIC SERVICE COMMISSION.....					27.0	27.0	386
REVENUE, DEPARTMENT OF.....	125.4				322.5	447.9	5,599
STATE DEPT OF/SEC OF STATE....	84.7				68.3	153.0	678
TOTAL SECTION 6	963.2				3,021.2	3,984.4	21,687
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	258.1				15.7	273.9	2,771
TOTAL SECTION 7	258.1				15.7	273.9	2,771
TOTAL OPERATING AND FCO	20,655.3	981.0	1,310.2	490.4	25,378.2	48,815.2	118,092

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.