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A bill to be entitled

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF  
EDUCATION

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

2	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	218,110,000
3	SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	25,395,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE FROM TRUST FUNDS . . . . .	243,505,000
TOTAL ALL FUNDS . . . . .	243,505,000

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP

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

a) Sixty percent of the funds in Specific Appropriation 4 shall be allocated by prorating the amount of the appropriation on each district's K-12 base funding entitlement. 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 . 2,525,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP  
 FROM TRUST FUNDS . . . . . 311,275,000

TOTAL ALL FUNDS . . . . . 311,275,000

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

5A SPECIAL CATEGORIES  
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS  
 FOR READING PROGRAMS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 1,570,000

5B SPECIAL CATEGORIES  
 GRANTS AND AIDS - ASSISTANCE TO LOW  
 PERFORMING SCHOOLS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 4,250,000

Funds appropriated in Specific Appropriation 5B are provided to fund activities designed to improve student achievement and readiness for college especially in low performing middle and high schools. The Commissioner of Education shall solicit contract proposals from at least three qualified vendors which provide PSAT or ACT test preparation who have documented success, have expertise and experience in preparing students and training teachers for increasing academic achievement and movement into college preparatory courses. The entities selected for this program must provide teacher training and college entrance test preparation. Service providers shall conduct a rigorous evaluation of the effectiveness of such activities with greatest emphasis on student achievement. School districts may select from among the vendors qualified by the Department of Education to work with students in low performing middle and high schools in their districts.

5C SPECIAL CATEGORIES  
 GRANTS AND AIDS - MENTORING/STUDENT  
 ASSISTANCE INITIATIVES  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 13,100,000

From the funds appropriated in Specific Appropriation 5C, \$1,250,000 is provided for the Governor's Mentoring Initiative, \$1,000,000 is provided for the PASS Project - Best Practices, \$4,300,000 is provided for Take Stock in Children, \$2,000,000 is provided for Big Brothers/Big Sisters, \$1,500,000 is provided for Learning for Life, \$2,000,000 is provided for Boys and Girls Clubs, and \$1,050,000 is provided for the Florida Mentor Teacher Program.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL: PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP  
 FROM TRUST FUNDS . . . . . 18,920,000  
 TOTAL ALL FUNDS . . . . . 18,920,000

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 . . . . . 92,542,490

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

BREVARD.....	3,659,294
BROWARD.....	5,972,725
CENTRAL FLA.....	1,824,619
CHIPOLA.....	629,309
DAYTONA BEACH.....	5,391,581
EDISON.....	2,242,759
FLORIDA CC @ JAX.....	8,825,291
FLORIDA KEYS.....	402,279
GULF COAST.....	1,569,351
HILLSBOROUGH.....	4,735,765
INDIAN RIVER.....	3,927,876
LAKE CITY.....	972,617
LAKE SUMTER.....	575,395
MANATEE.....	1,897,665
MIAMI-DADE.....	15,006,770
NORTH FLORIDA.....	425,686
OKALOOSA-WALTON.....	1,716,588
PALM BEACH.....	4,135,115
PASCO-HERNANDO.....	1,368,789
PENSACOLA.....	3,400,107
POLK.....	1,430,820
ST. JOHNS RIVER.....	999,667
ST. PETERSBURG.....	4,856,166
SANTA FE.....	3,697,790
SEMINOLE.....	3,122,531
SOUTH FLORIDA.....	1,186,196
TALLAHASSEE.....	2,533,651
VALENCIA.....	6,036,088

7A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INFORMATION TECHNOLOGY  
 ENHANCEMENT GRANTS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . 2,959,435

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

Brevard.....	176,402
Broward.....	97,040
Central Florida.....	61,414
Chipola.....	27,814
Daytona Beach.....	168,862
Edison.....	27,072
Florida CC at Jacksonville.....	292,232
Florida Keys.....	10,755
Gulf Coast.....	17,801
Hillsborough.....	224,375
Indian River.....	109,897
Lake City.....	13,350
Lake-Sumter.....	18,048
Manatee.....	21,439
Miami-Dade.....	503,198
North Florida.....	3,585
Okaloosa-Walton.....	65,023
Palm Beach.....	96,541
Pasco-Hernando.....	29,297
Pensacola.....	61,005
Polk.....	36,590
St. Johns River.....	73,553

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

St. Petersburg.....	291,614
Santa Fe.....	75,159
Seminole.....	65,146
South Florida.....	40,551
Tallahassee.....	106,909
Valencia.....	244,763

7B AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 1,000,000

Funds in Specific Appropriation 7B shall be allocated to the individual colleges based upon eligible contributions received and reported as of January 8, 2002 for the challenge grant matching programs.

7C SPECIAL CATEGORIES  
 GRANTS AND AIDS - LIBRARY AUTOMATION  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 6,440,565

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS  
 FROM TRUST FUNDS . . . . . 102,942,490

TOTAL ALL FUNDS . . . . . 102,942,490

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

The funds in Specific Appropriations 7D through 7H shall be used for university enhancements.

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

Funds in Specific Appropriation 7D 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
University of South Florida - St. Petersburg.....	794,161
University of South Florida - Sarasota/Manatee.....	281,158

7E AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTITUTE OF FOOD AND  
 AGRICULTURAL SCIENCE  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,087,910

7F AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF SOUTH  
 FLORIDA MEDICAL CENTER  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 2,601,539

7G AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
 HEALTH CENTER  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 4,132,041

7H AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY  
 MEDICAL SCHOOL  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,132

7I AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - NEED BASED STUDENT  
 FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 18,470,010

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

University of Florida.....	2,643,727
Florida State University.....	4,970,815
Florida Agricultural and Mechanical University.....	2,851,983
University of South Florida.....	1,305,747
Florida Atlantic University.....	2,174,574
University of West Florida.....	250,500
University of Central Florida.....	2,465,068
Florida International University.....	814,140
University of North Florida.....	686,521
Florida Gulf Coast University.....	268,111
New College.....	38,824
 TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS . . . . .	           113,157,510
 TOTAL ALL FUNDS . . . . .	 113,157,510
 TOTAL OF SECTION 1  FROM TRUST FUNDS . . . . .	    969,800,000
 TOTAL ALL FUNDS . . . . .	 969,800,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts 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 22D.

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 . . . . .	31,100,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND . . . . .	237,732,931

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 . . . . .	101,674,291

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.....	20,711,447
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; and \$15,000,000 of the funds appropriated to Florida Community College at Jacksonville are for the planning, construction and equipment of a training facility for Project Bluebelle and are contingent upon Florida being the location designated for this facility.	
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.....	5,595,507
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; remodeling of Dental Assisting Program facilities; planning of a Student Services facility; Classrooms/Labs - 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.	
Manatee.....	384,138
The Board of Trustees of Manatee Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: Completion of the Professional Development Center.	
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.....	3,385,729
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 and for planning an Amphitheater.	
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	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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.	
St. Petersburg.....	1,200,000
The Board of Trustees of St. Petersburg College must expend the funds appropriated in Specific Appropriation 15 for the following project: Facilities and land acquisition in Tarpon Springs.	
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.....	5,216,359
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 . . . . .	271,189,545
FAMU.....		20,415,000
The Board of Trustees of Florida A&M University must expend the funds appropriated in Specific Appropriation 16 on the following projects: planning for a Developmen- tal Research School; planning for a Multi-purpose Center/ Teaching Gymnasium; and 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		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.....	77,463,900
The Board of Trustees of Florida State University must expend the funds appropriated in Specific Appropriation 16 on the following projects: Utilities/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, Entry Galleries, Main Galleries Expansion, Asolo and Support Facilities; Sarasota Ringling Art Museum Conservation/Curatorial/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.....	19,100,000
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; Lively Arts/Theater; Student Support Center; Joint Simulation Facility; 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.....	10,898,000
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.....	38,571,239
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; Alzheimer's Facility; 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: for relocation of the USF - Sarasota Campus, including an evaluation of all properties currently owned by the state for the feasibility of locating the campus thereon. Upon completion of the feasibility study, the remaining funds may be used for master planning of the site and facilities.	
UWF.....	3,200,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

16A FIXED CAPITAL OUTLAY  
 HIGH GROWTH FACILITY CONSTRUCTION ACCOUNT  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 10,000,000

Funds in Specific Appropriation 16A shall be distributed under the provisions of CS/SB 1584 which establishes a construction funding program to aid fast growth counties which are facing school facility shortages.

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

18 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM PUBLIC EDUCATION CAPITAL OUTLAY AND  
 DEBT SERVICE TRUST FUND . . . . . 678,950,000  
 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 . . . . . 10,278,363

Funds in Specific Appropriation 19A shall be allocated to the Board of Trustees of the named community college as matching funds for the Community College Facilities Matching Grant Program. Each Board shall decide whether an individual project which is eligible for match is matched and, within the funds available, the level of match. The Board must report its decisions about projects matched to the Governor, President of the Senate, Speaker of the House of Representatives and State Board of Education by October 1, 2002. Broward - \$3,073,072; Central Florida - \$250,000; Chipola - \$25,000; Daytona Beach - \$418,291; Edison - \$50,000; Indian River - \$1,950,000; Lake-Sumter - \$462,000; St. Petersburg - \$4,000,000; and South Florida - \$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:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND . . . . .	1,333,115

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

WSRE-TV - Pensacola - Construction.....	3,000,000
WMFE-TV - Orlando - Construction.....	2,280,000

21A FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM FACILITY  
 ENHANCEMENT CHALLENGE GRANTS

FROM GENERAL REVENUE FUND . . . . .	35,771,392
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Funds in Specific Appropriation 21A shall be allocated to the Board of Trustees of the named university as matching funds for the Courtelis Facilities Matching Grants Program. Each Board shall decide whether an individual project which is eligible for match is matched and, within the funds available, the level of match. The Board must report its decisions about projects matched to the Governor, President of the Senate, Speaker of the House of Representatives and State Board of Education by October 1, 2002.

FAMU.....	1,543,464
School of Journalism	
FAU.....	9,000,000
Library Addition, College of Nursing, and Psychology	
FGCU.....	3,000,000
Teaching Gymnasium, Health Education Center	
FIU.....	2,935,275
Art Museum, Wolfsonian Museum, Office/Classroom Graduate School of Business, Marine Animal Rescue Program Facility	
FSU.....	4,271,622
Marine Science Research & Training Center, Concert Hall, West Coast Symphony Hall, Pepper Center Renovations Hall, Pepper Center Renovations	
UCF.....	5,350,000
Rosen School Phase II, College of Engineering, Academy for Teaching, Learning	
UF.....	8,867,945
Accounting Classroom Building, Harn Museum Sculpture Atrium, Academic and Classroom remodeling/rehabilitation, Law School Building, Pharmacy Remodeling, Rinker Hall- Phase II, Classroom Renovation, FLMNH Underwater Exhibit, Harrell Center Renovation, TREC Greenhouse, Multipurpose Facility and Greenhouse, Orthodontic Teaching Clinic, Craniofacial Teaching Center, Proton Beam Facility #14, CREC Citrus Pathology Laboratory	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

UNF.....	803,086
Track and Soccer Stadium Rehab Center, Fine Arts Complex, Multi-purpose Education Complex, Science and Engineering Building, COBA State Farm Investment Room	
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 . . . . .
	1,450,245

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 . . . . .	54,600,000
FROM TRUST FUNDS . . . . .	1680,950,000
TOTAL ALL FUNDS . . . . .	1735,550,000

VOCATIONAL REHABILITATION

Of the funds in Specific Appropriations 23 through 26 and 33 and 36, \$8,160,392 from the Workers' Compensation Administrative Trust Fund reflects a transfer of 82 positions and budget authority from the Department of Labor and Employment Security.

From the funds in Specific Appropriations 23 through 36, 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.	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From Funds in Specific Appropriations 23 through 36 for the Vocational Rehabilitation program, the Department of Education is the designated state agency and the Division of Occupational Access and Opportunity is the designated state unit for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Occupational Access and Opportunity Commission is the designated state agency for purposes of compliance with the Rehabilitation Act of 1973, as amended. The Occupational Access and 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.

23	SALARIES AND BENEFITS	POSITIONS	1,010	
	FROM GENERAL REVENUE FUND		7,916,685	
	FROM FEDERAL REHABILITATION TRUST FUND			28,941,226
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			3,542,779
24	OTHER PERSONAL SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			819,103
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			3,028,520
25	EXPENSES			
	FROM FEDERAL REHABILITATION TRUST FUND			11,851,736
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			950,229
26	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL REHABILITATION TRUST FUND			480,986
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			49,601
29	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MODEL DISABILITIES			
	TRAINING PROGRAM			
	FROM GENERAL REVENUE FUND		183,739	
30	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			2,950,983
31	SPECIAL CATEGORIES			
	INDEPENDENT LIVING SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			3,374,083

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

32	SPECIAL CATEGORIES			
	PURCHASED CLIENT SERVICES			
	FROM GENERAL REVENUE FUND		16,185,502	
	FROM FEDERAL REHABILITATION TRUST FUND			56,828,291
33	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL REHABILITATION TRUST FUND			481,796
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			73,360

From the funds in Specific Appropriation 33, \$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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 33 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.

35	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GENERAL REVENUE FUND . . . . .	216,845	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		765,876
36	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		515,903
TOTAL:	VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND . . . . .	24,502,771	
	FROM TRUST FUNDS . . . . .		114,654,472
	TOTAL POSITIONS . . . . .	1,010	
	TOTAL ALL FUNDS . . . . .		139,157,243

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.

Performance Measures	FY 2002-2003 Standards
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OUTCOMES:	
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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.	
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37	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	306 3,482,352	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		7,637,133
38	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . .		763,277

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

44A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LEARNING THROUGH LISTENING		
	FROM GENERAL REVENUE FUND . . . . .	750,000	

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

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 . . . . .	11,065,688	
	FROM TRUST FUNDS . . . . .		24,366,512
	TOTAL POSITIONS . . . . .	306	
	TOTAL ALL FUNDS . . . . .		35,432,200

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 . . . . .	8,876,457	

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

Bethune Cookman College.....	3,140,700
Edward Waters College.....	2,906,302
Florida Memorial College.....	2,671,900
Library Resources.....	157,555

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

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.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 115,916,448  
 FROM TRUST FUNDS . . . . . 500,000  
 TOTAL ALL FUNDS . . . . . 116,416,448

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  
 TRUST FUND . . . . . 234,172  
 FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 4,978,394  
 FROM STUDENT LOAN GUARANTY RESERVE TRUST  
 FUND . . . . . 55,756

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .		18,006,385
	TOTAL POSITIONS . . . . .	97	
	TOTAL ALL FUNDS . . . . .		19,527,596

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

Performance Measures	FY 2002-03 Standards
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OUTCOMES:	
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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.	
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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 . . . . .	69,793,964	
	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
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 . . . . .		96,968,590

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Student Assistance Grants for Part-time Students..... 6,695,486

Funds in Specific Appropriation 78 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.

Should the need for part-time FSAG students exceed the amount provided, a local financial aid office may supplement part-time funding with the new funding provided for the Public Student Assistance Grant (Full-time) for 2002-03. The Office of Student Financial Assistance will report amounts so utilized to the Senate Appropriations Committee and House Fiscal Responsibility Council as soon as the information is available for FY 2002-03.

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 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 . . . . .	76,876,492	
	FROM TRUST FUNDS . . . . .		100,804,410
	TOTAL ALL FUNDS . . . . .		177,680,902
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
<p>From the funds appropriated in Specific Appropriation 85, the Secretary of Education, in conjunction with the Florida Association of School Administrators, the Florida Association of District School Superintendents, the Florida School Boards Association, the Florida Association of Elementary and Middle School Principals, and the Florida Association of Secondary School Principals shall study the current certification and professional development of school administrators. The Secretary shall deliver to the Legislature on or before February 28, 2003, a study that incorporates the following elements: (1) An analysis of current certification requirements for school administrators and an identification of the current knowledge, skills and abilities associated with sound administrative practice. The report shall recommend any necessary revisions to administrator certification to align preservice certification requirements with sound administrative practice. (2) An analysis of current professional development opportunities for school administrators. The report shall identify current professional development opportunities and analyze the delivery of professional development to school administrators. The report shall recommend necessary changes to statute and rule to ensure the timely availability of relevant professional development programs for school administrators. (3) An analysis of the feasibility of progressive certification for school administrators who demonstrate advanced school leadership skills. If determined to be feasible, the report shall delineate the criteria for each increased level of administrative certification and identify criteria through which compensation might be provided for administrators who demonstrate the highest level of skills. The report shall recommend necessary changes to statute and rule to implement recommendations regarding progressive certification.</p>			
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	
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 . . . . .	2,172,118	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		293,456
93	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY		
	SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	638,186	
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		134,169

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	14,094,629	
FROM TRUST FUNDS . . . . .		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.

From the funds appropriated in Specific Appropriation 96, the Department of Education shall create a committee to conduct a study of the student transportation funding formula for the purpose of recommending statutory and appropriations changes to the Legislature by January 15, 2003, to ensure adequate funding for those school districts that have made a true commitment to offering student school choice programs. The committee must include members with expertise in student transportation from small, medium, and large districts. The Department of Education shall provide staff support for the committee.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
	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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . . 6637,261,004  
 FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . 58,900,000

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

Funds provided in Specific Appropriation 105 shall be allocated using a base student allocation of \$3,528.87 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 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 \$4,901,526,326. 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, \$949,702,305 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 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$673,233,462 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, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

106A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . 54,400,000  
 FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . . 8,000,000

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.

Districts shall use at least twenty-five percent (25%) of their allocation of funds appropriated in Specific Appropriation 106A to provide ongoing, sustained, intensive, high-quality professional development. Districts shall provide professional development in the integration of advanced technologies, including emerging technologies, into curricula and instruction and in using those technologies to create new learning environments. This restriction shall not apply if a district can satisfactorily demonstrate to the Department of Education that it already provides such professional development, based on a review of relevant research, to all teachers in core academic subjects.

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 PRINCIPAL STATE SCHOOL TRUST FUND . . . . . 550,000

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 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP  
 FROM GENERAL REVENUE FUND . . . . . 7392,744,290  
 FROM TRUST FUNDS . . . . . 67,450,000  
 TOTAL ALL FUNDS . . . . . 7460,194,290

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. The Florida Virtual High School shall ensure that courses are offered on a year round schedule and must be available to students who want to take summer school courses.

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 . . . . . 381,897,888

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 2002-2003 appropriation to make the payment.

From the funds provided in Specific Appropriation 111, \$381,897,888 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.....	1,387,981
Baker.....	178,684
Bay.....	3,432,692
Bradford.....	910,992
Brevard.....	2,768,512
Broward.....	65,010,292
Calhoun.....	175,209
Charlotte.....	2,926,511
Citrus.....	2,805,381
Clay.....	688,684
Collier.....	6,802,488
Columbia.....	346,349

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

De Soto.....	946,897
Dixie.....	71,956
Duval.....	0
Escambia.....	4,937,326
Flagler.....	2,444,944
Franklin.....	54,245
Gadsden.....	593,654
Gilchrist.....	2,888
Glades.....	6,499
Gulf.....	161,865
Hamilton.....	71,406
Hardee.....	277,121
Hendry.....	376,425
Hernando.....	507,873
Highlands.....	0
Hillsborough.....	31,845,408
Holmes.....	0
Indian River.....	833,303
Jackson.....	511,907
Jefferson.....	179,833
Lafayette.....	50,370
Lake.....	4,530,406
Lee.....	10,468,222
Leon.....	5,813,972
Levy.....	0
Liberty.....	22,363
Madison.....	0
Manatee.....	6,435,022
Marion.....	3,082,396
Martin.....	2,103,060
Miami-Dade.....	95,610,833
Monroe.....	751,589
Nassau.....	280,380
Okaloosa.....	2,334,876
Okeechobee.....	0
Orange.....	34,175,150
Osceola.....	4,594,669
Palm Beach.....	14,936,643
Pasco.....	3,546,238
Pinellas.....	26,410,201
Polk.....	10,926,157
Putnam.....	428,506
St. Johns.....	5,701,353
St. Lucie.....	0
Santa Rosa.....	1,741,146
Sarasota.....	9,998,348
Seminole.....	0
Sumter.....	264,607
Suwannee.....	1,058,369
Taylor.....	1,476,101
Union.....	178,910
Volusia.....	0
Wakulla.....	296,106
Walton.....	96,232
Washington.....	3,318,485
Washington Special.....	9,853

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.	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	6,363,001	
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 111A for Whole School Reform for Reading and that is consistent with the Northeast Florida Education Consortium Reading Initiative.

From the funds appropriated in Specific Appropriation 116, \$3,500,000 from General Revenue and \$1,500,000 from the Principal State School Trust Fund are provided for the Florida Literacy/Reading Excellence Center (FLARE), \$857,500 from General Revenue and \$448,000 from the Educational Aids Trust Fund are provided for the Northeast Florida Education Consortium Reading Initiative, \$500,000 from General Revenue is provided for a reading program for teachers and students at the Largo library in conjunction with the Pinellas County School Board and \$300,000 is provided to expand reading workshops for the Miami Book Fair.

From the funds appropriated in Specific Appropriation 116, \$1,200,000 is provided for a grant to the Institute for School Innovation for systematic expansion of Project Child. Preference shall be given for school-wide adoptions. Schools must provide all necessary release time for teacher training. At least fifty percent (50%) of the funds shall be allocated for two district-wide pilot projects for school-wide implementation in at least three K-5 schools each. The Department of Education shall make these funds available to the Institute for School Innovation no later than August 1, 2002.

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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$2,414,000 is provided for Learning Gateway grants and for operation of the statewide Learning Gateway Steering Committee and \$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 GENERAL REVENUE FUND . . . . . 500,000
  - 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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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%).

- 125 SPECIAL CATEGORIES  
TEACHER AND SCHOOL ADMINISTRATOR DEATH  
BENEFITS  
FROM GENERAL REVENUE FUND . . . . . 165,000
- 125A SPECIAL CATEGORIES  
GRANTS AND AIDS - JOBS FOR FLORIDA  
GRADUATES  
FROM GENERAL REVENUE FUND . . . . . 1,000,000
- 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

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 . . . . . 4,590,634

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

\$200,000 is provided for Newfound Harbor Marine Institute at Sea Camp for Student Education Scholarships and Teacher Training.

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 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 . . . . .	516,043,788	
	FROM TRUST FUNDS . . . . .		96,769,602
	TOTAL ALL FUNDS . . . . .		612,813,390

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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."

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	2,058,635
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		581,532
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		
145	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	21,666	190,916
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		41,213
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		
146	EXPENSES FROM GENERAL REVENUE FUND . . . . .	503,179	1,897,651
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		249,951
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		
147	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	35,695	47,842
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		
148	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,581	6,055
	FROM EDUCATIONAL AIDS TRUST FUND . . . . .		526
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		
TOTAL:	PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	2,532,873	5,074,321
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	82	7,607,194
	TOTAL ALL FUNDS . . . . .		

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
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 . . . . .	493,005,080	

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%

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Of the AA students completing 18 credit hours, the percent which graduate within 4 years.....36%

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 Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.  
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From the new funds provided to community colleges in Specific Appropriation 161, each community college shall place a priority on expanding access to undergraduate nursing degree programs. Each community college shall prepare a report that addresses how it plans to increase the number of nursing graduates in the state for submission to the Florida Board of Education. The Florida Board of Education shall submit a consolidated report and recommendations to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 3, 2003.

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 follows:

Brevard.....	19,910,919
Broward.....	38,605,189
Central Florida.....	7,366,466
Chipola.....	4,497,001
Daytona Beach.....	18,612,959
Edison.....	14,764,391
Florida CC at Jacksonville.....	27,433,804
Florida Keys.....	2,988,813
Gulf Coast.....	8,548,780
Hillsborough.....	26,861,963
Indian River.....	16,399,565
Lake City.....	3,282,489
Lake-Sumter.....	5,561,594
Manatee.....	11,730,902
Miami-Dade.....	94,792,936
North Florida.....	2,648,609
Okaloosa-Walton.....	9,007,449
Palm Beach.....	23,442,416
Pasco-Hernando.....	6,636,559
Pensacola.....	16,184,467
Polk.....	8,337,704



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

St. Johns River.....	8,451,905
St. Petersburg.....	30,064,451
Santa Fe.....	16,310,466
Seminole.....	11,067,092
South Florida.....	3,965,387
Tallahassee.....	18,067,675
Valencia.....	37,463,129

Contingent upon SB 1356 or similar legislation becoming law, each local board of trustees may decide to use funds from Specific Appropriation 161 to pay the administrative costs associated with implementation of state employee fee waivers.

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 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 . . . . . 297,727,933

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.

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, 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. 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$297,727,933 is provided for Community College Workforce Development programs and shall be allocated as follows:

Brevard.....	11,160,573
Broward .....	17,236,609
Central Florida.....	6,964,190
Chipola.....	3,002,754
Daytona Beach.....	18,797,039
Edison.....	4,461,427
Florida CC at Jax.....	36,000,128
Florida Keys.....	1,812,337
Gulf Coast.....	6,002,796
Hillsborough .....	10,573,819
Indian River .....	18,571,639
Lake City.....	6,595,841
Lake-Sumter .....	1,630,157
Manatee .....	5,063,304
Miami-Dade .....	31,192,808
North Florida.....	2,244,267
Okaloosa-Walton .....	4,417,963
Palm Beach .....	19,973,149
Pasco-Hernando .....	5,938,954
Pensacola.....	13,917,280
Polk .....	4,663,622
St. Johns .....	2,816,473
St. Petersburg.....	14,168,915
Santa Fe.....	11,564,426
Seminole .....	15,845,039
South Florida.....	7,047,332
Tallahassee.....	4,298,619
Valencia.....	11,766,473

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 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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .	801,519,724
	TOTAL ALL FUNDS . . . . .	801,519,724

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%
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 . . . . .	1412,697,310
	FROM PHOSPHATE RESEARCH TRUST FUND . . . . .	6,288,857

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

University of Florida.....	303,035,575
Florida State University.....	217,912,275
Florida Agricultural & Mechanical University.....	81,042,019
University of South Florida.....	181,756,602
Florida Atlantic University.....	112,867,111
University of West Florida.....	52,001,644
University of Central Florida.....	183,630,262
Florida International University.....	152,146,299
University of North Florida.....	62,304,144
Florida Gulf Coast University.....	28,039,935
New College.....	9,062,549
University of South Florida - St. Petersburg.....	20,738,621
University of South Florida - Sarasota/Manatee.....	8,160,274

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of South Florida - Institute of Phosphate  
 Research - From Phosphate Research Trust Fund..... 6,288,857

From the funds in Specific Appropriation 166A for Florida State University, Florida Atlantic University, University of West Florida and Florida International University, in making allocation decisions, each Board of Trustees shall take into account the revised operating budgets prepared for branch campuses and centers in accordance with the intent of the Legislature regarding Specific Appropriation 119 in Chapter 2001-367, Laws of Florida. Each university shall submit a report to the Chancellor of the Division of Colleges and Universities that reflects these allocation decisions.

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, matching challenge grant programs and administrative costs associated with state employee fee waivers (contingent upon SB 1356 or similar legislation becoming law.)

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

State University System:  
 Lower Level..... 59,018  
 Upper Level..... 75,188  
 Graduate..... 27,747  
 Total..... 161,953

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..... 4,210  
 Upper Level..... 3,556  
 Graduate..... 900  
 Total..... 8,666

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  
 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;

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the \$56.7M provided in Specific Appropriation 166A for enrollment growth, each university shall place a priority on expanding access to undergraduate and graduate nursing degree programs. Each university shall prepare a report that addresses how it plans to increase the number of nursing graduates in the state for submission to the Florida Board of Education. The Florida Board of Education shall submit a consolidated report and recommendations to the Governor, the President of the Senate, and Speaker of the House of Representatives by January 3, 2003.

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
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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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. In addition to the management agreement, the president of New College and the president of the University of South Florida shall develop a joint plan for the relocation of academic program offerings for USF Sarasota/Manatee to another site and for the joint-use of New College facilities to the extent necessary to maximize the operation of and effectiveness of the USF Sarasota/Manatee academic programs. This plan shall be submitted to the Chancellor of the Division of Colleges and Universities, the Governor and the Legislature on or before January 3, 2003.

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.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

From the funds in Specific Appropriation 166A for Florida State University, \$600,000 is for Chiropractic Medical Education.

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 . . . . . 49,013,923

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 . . . . . 84,131,344

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

Dental.....	330
Veterinary Medicine.....	323
Medicine.....	460

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 schedule that exceeds these fees.

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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$1,000,000 shall be allocated to Miami-Dade Community College to establish a School of Education and to obtain accreditation in education by the Southern Association of Colleges and Schools (SACS) and the balance is for targeted baccalaureate degrees for other community 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 . . . . . 5,000,000

From the funds in Specific Appropriation 166I, \$5,000,000 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.

166J LUMP SUM  
 HIGH TECHNOLOGY RESEARCH MATCHING PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 5,000,000

Funds in Specific Appropriation 166J are provided to establish a high technology research matching program for the following targeted areas: 1) nanoscience (including MEMS), 2) space technology and science, 3) simulation and training (including human machine cognition), 4) biotechnology, 5) infotechnology, and 6) optics/lasers. Each university may submit funding proposals to the Chancellor of the Division of Colleges and Universities for research projects included within any of the targeted areas. Proposals may be considered for funding by the Chancellor of the Division of Colleges and Universities when matched on a one-to-one basis with private, Federal or other non-state sources,



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

excluding student fees. Each university shall demonstrate that the non-state matching funds are newly-generated by the institution as a result of this appropriation. Each proposal shall include accountability measures that reflect the proposed outcomes/outputs expected as a result of the proposed research project. The Chancellor shall consult with the Leadership Board for Applied Research and Public Service, created pursuant to s. 240.706, Florida Statutes prior to allocation of funds for this purpose.

173A LUMP SUM  
 UNIVERSITY CENTERS OF EXCELLENCE  
 FROM GENERAL REVENUE FUND . . . . . 30,000,000

Funds in Specific Appropriation 173A are contingent upon Senate Bill 1844 or identical legislation becoming law. Release of funds for this purpose is contingent upon approval of an expenditure plan by the Legislative Budget Commission.

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 . . . . . 1751,976,127  
 FROM TRUST FUNDS . . . . . 10,558,730  
 TOTAL ALL FUNDS . . . . . 1762,534,857

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		70,500
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	2,002
	FROM GENERAL REVENUE FUND . . . . .	10881,164,722	
	FROM TRUST FUNDS . . . . .		3471,097,082
	TOTAL ALL FUNDS . . . . .		14352,261,804

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	295	
	FROM GENERAL REVENUE FUND . . . . .		2,231,885	
	FROM HEALTH CARE TRUST FUND . . . . .			9,448,105
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,922,290
	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 . . . . .		1,032,356	
	FROM HEALTH CARE TRUST FUND . . . . .			4,162,775
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,308,796
	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 . . . . .			719,249
	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 . . . . .		3,652,567	
	FROM TRUST FUNDS . . . . .			20,101,469
	TOTAL POSITIONS . . . . .		295	
	TOTAL ALL FUNDS . . . . .			23,754,036

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	698
	FROM GENERAL REVENUE FUND . . . . .		11,253,736
	FROM HEALTH CARE TRUST FUND . . . . .		294,253
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,178,753
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		114,853
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		189,505

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

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(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.

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 Miami-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.

200	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	474,119	
	FROM HEALTH CARE TRUST FUND . . . . .		237,668
	FROM ADMINISTRATIVE TRUST FUND . . . . .		17,156,801
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		29,806
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		538,125
201	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	6,714,725	
	FROM HEALTH CARE TRUST FUND . . . . .		22,114
	FROM ADMINISTRATIVE TRUST FUND . . . . .		37,289,311
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		217,530
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		9,070,392

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 . . . . .	67,118	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		324,401
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,500
202A	LUMP SUM		
	FLORIDA HEALTH AND HUMAN SERVICES ACCESS ACT		
	FROM GENERAL REVENUE FUND . . . . .	825,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		825,000

From the funds in Specific Appropriation 202A, \$825,000 from the General Revenue Fund and \$825,000 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 pilot project in one or more counties. The Agency is authorized to seek federal Medicaid waivers or state plan amendments to implement this pilot project.

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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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	656,779	656,779
206	SPECIAL CATEGORIES MEDICAID FISCAL CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM REFUGEE ASSISTANCE TRUST FUND . . . . .	21,537,777	50,538,928 298,196 112,675

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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	950,000	3,283,268
208	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	154,621	154,622

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	42,633,875	142,295,480
	TOTAL POSITIONS . . . . .	698	
	TOTAL ALL FUNDS . . . . .		184,929,355

MEDICAID SERVICES TO INDIVIDUALS

210	SPECIAL CATEGORIES ADULT DENTAL, VISUAL AND HEARING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM MEDICAL CARE TRUST FUND . . . . . FROM REFUGEE ASSISTANCE TRUST FUND . . . . .	13,415,554	19,012,667 511,711
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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 \$80,964,927 from the General Revenue Fund, \$23,592,094 from the Grants and Donations Trust Fund and \$114,910,332 from the Medical Care Trust Fund to restore the optional Medically Needy Program for adults effective July 1, 2002 and revises the program policy effective January 1, 2003 to increase the medically needy income level from \$180 to \$450 per person per month and prohibits Medicaid reimbursement of expenses to meet an individuals share of cost in accordance with s. 409.904 (2), Florida Statutes.

From the funds in Specific Appropriation 210 the Agency is authorized to continue a pilot program in Miami-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
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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 . . . . .	22,447,733	
	FROM MEDICAL CARE TRUST FUND . . . . .		31,853,896
	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.

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 . . . . .	1,004,924	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		421

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	FROM MEDICAL CARE TRUST FUND . . . . .	9,048,106	
	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 . . . . .	32,301,237	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	3,226,868	
	FROM MEDICAL CARE TRUST FUND . . . . .	50,363,532	
	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 . . . . .	188,440,795	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	8,088,785	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	203,143,381	
	FROM MEDICAL CARE TRUST FUND . . . . .	1116,665,653	
	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, \$10,000,000 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, \$14,400,741 from the Grants and Donations Trust Fund and \$20,408,881 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 \$10,183,190 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 \$10,183,190 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated as provisional trauma centers, shall be paid \$8,976,621. Of this amount, \$3,497,000 shall be distributed equally between hospitals which are a Level I trauma center; \$3,876,513 shall be distributed equally between hospitals which are either a Level II or Pediatric trauma center; and \$1,603,108 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 \$5,466,621 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 222, \$4,036,212 from the Grants and Donations Trust Fund and \$5,720,159 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 14.5 percent. Hospitals that exceed 14.5 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, \$2,199,090 from the Grants and Donations Trust Fund and \$3,116,575 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement



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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 Appropriation 222, \$9,400,000 from the General Revenue Fund, \$28,709,232 from the Grants and Donations Trust Fund, and \$54,008,807 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. These amounts shall be paid to the following:

Jackson Memorial.....	4,000,000
University Medical Center - Shands.....	53,529,603
All Children's Hospital.....	6,604,745
Shands Teaching Hospital.....	684,224
St. Mary's Hospital.....	51,222
Miami Children's Hospital.....	5,750,230
Tampa General Hospital.....	10,711,480
Glades General Hospital.....	4,111
Orlando Regional Medical Center.....	3,641,219
Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072
Wellington Regional Medical Center.....	1,910
Bethesda Memorial Hospital.....	23,395
Mt. Sinai Medical Center.....	6,884,094
Boca Raton Community Hospital.....	1,711
Columbia JFK Medical Center.....	20,170
Good Samaritan Hospital.....	16,259
Palm Beach Garden Medical Center.....	3,515
Delray Medical Center.....	19,712
West Boca Medical Center.....	1,300
Palms West Hospital.....	3,820
Jupiter Medical Center.....	3,010

Of the amount provided to Shands Jacksonville, \$19,337,684 is contingent upon Shands Jacksonville meeting the following requirements:

- 1) The Shands Jacksonville must submit a financially balanced break-even operating budget for FY 2002-03 based on the recommendations of Cambio Health Solutions;
- 2) The City of Jacksonville and Shands Healthcare must match state General Revenue funds by a 5:1 ratio contributed in the same proportions as the quarterly state distribution. Matching local funds must be demonstrated as additional revenue or debt reduction to Shands Jacksonville; and
- 3) A detailed plan for the use of additional state funds must have been submitted.

Prior to the release of these funds, evidence of the conditions listed above must be submitted to the Executive Office of the Governor and the Legislative Budget Commission for review and approval. In the event that Shands Jacksonville is unable to match with federal funds all or some portion of the state funds provided, the unmatched state revenue may be provided directly to Shands Jacksonville upon approval of the Legislative Budget Commission.

From the funds in Specific Appropriation 222, \$92,348,110 from the Grants and Donation Trust Fund, and \$130,876,714 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, \$39,969,638 from the Grants and Donations Trust Fund and \$56,645,393 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

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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 14.5 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, \$1,000,000 from the General Revenue Fund and \$34,132,838 from the Medical Care Trust Fund are 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 program must include monitoring and quality assurance as well as discharge planning and continuing stay reviews of all children admitted to the program. The state funding is contingent upon the availability of state matching funds in the Department of Children and 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 Miami-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.

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 certain hospitals.

222A SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	55,518,556
FROM MEDICAL CARE TRUST FUND . . . . .	79,333,415

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 in order to be in compliance with the federal funding cap on the Disproportionate Share Hospital program. These funds also reflect an increase of \$1,516,000 from the Grants and Donations Trust Fund and \$2,166,293 from the Medical Care Trust Fund to reflect the transfer of funds from the Children's Hospital Disproportionate Share 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.

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224	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	43,625,052	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		217
	FROM MEDICAL CARE TRUST FUND . . . . .		61,826,420

225	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	130,197,282	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		960,676
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		43,734,514
	FROM MEDICAL CARE TRUST FUND . . . . .		247,981,320
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,244,157

From the funds in Specific Appropriation 225, \$18,216,011 from the Grants and Donations Trust Fund and \$25,815,924 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, \$883,176 from the Grants and Donations Trust Fund and \$1,251,648 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 14.5 percent. The Agency shall use the 1997 audited DSH data available as of March 1, 2001.

From the funds in Specific Appropriation 225, \$148,702 from the Grants and Donations Trust Fund and \$210,741 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, nonrecurring funds of \$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 . . . . .	2,337,470	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		478
	FROM MEDICAL CARE TRUST FUND . . . . .		3,313,867
	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

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229 SPECIAL CATEGORIES  
 OTHER LAB AND X-RAY SERVICES

FROM GENERAL REVENUE FUND . . . . .	11,519,053	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		671,397
FROM MEDICAL CARE TRUST FUND . . . . .		17,280,137
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		318,842

From the funds in Specific Appropriation 229, 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 and shall be reimbursed at the rate of \$355.78 per 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.

230 SPECIAL CATEGORIES  
 PATIENT TRANSPORTATION

FROM GENERAL REVENUE FUND . . . . .	40,622,374	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		63,435
FROM MEDICAL CARE TRUST FUND . . . . .		57,727,137
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		141,422

231 SPECIAL CATEGORIES  
 PHYSICIAN ASSISTANT SERVICES

FROM GENERAL REVENUE FUND . . . . .	825,596	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		625
FROM MEDICAL CARE TRUST FUND . . . . .		1,171,586
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

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 . . . . .	171,197,710	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		44,629,743
FROM MEDICAL CARE TRUST FUND . . . . .		304,383,503
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 . . . . .	591,128,745	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,288,669
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		504,646,237
FROM MEDICAL CARE TRUST FUND . . . . .		849,680,227
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,890,526

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 for the Agency in the MediPass Hemophilia Program.

Funds in Specific Appropriation 235 reflect a reduction of \$8,274,000 from the General Revenue Fund and \$11,726,000 from the Medical Care Trust Fund and an increase of \$8,000,000 in the Grants and Donations Trust Fund resulting from the continued implementation of pharmacy cost

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containment initiatives.

Funds in Specific Appropriation 235, reflect an increase of \$20,118,880 from the General Revenue Fund, \$28,862,461 from the Grants and Donations Trust Fund and \$39,496,070 from the Medical Care Trust Fund as well as a transfer of \$7,750,000 from the Tobacco Settlement Trust Fund related to the Pharmaceutical Expense Assistance program to implement Medicaid coverage of prescription drug benefits for individuals with incomes up to 120 percent of the federal poverty level in accordance with s. 409.9065, Florida Statutes. The Agency is authorized to seek a federal Health Insurance Flexibility and Accountability (HIFA) waiver.

In the event that a new federal drug benefit for individuals with incomes up to 150 percent of the federal poverty level is provided, the Agency is authorized to finance the state share from existing unspent funds and additional trust fund authority may be authorized for expenditure of federal funds, pursuant to Chapter 216, Florida Statutes. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the new federal drug benefit program.

Funds in Specific Appropriation 235, reflect a reduction of \$2,805,939 from the General Revenue Fund, \$2,073,519 from the Grants and Donations Trust Fund and \$3,976,590 from the Medical Care Trust Fund resulting from implementation of a diverted pharmaceuticals project in selected counties.

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 . . . . .	19,393,516	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		28,935
	FROM MEDICAL CARE TRUST FUND . . . . .		27,556,158
	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

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

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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 . . . . .	201,810,746	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		804
	FROM MEDICAL CARE TRUST FUND . . . . .		254,024,399
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 . . . . .	22,227,085	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		18,137
	FROM MEDICAL CARE TRUST FUND . . . . .		31,545,249
	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 . . . . .	1785,447,918	
	FROM TRUST FUNDS . . . . .		4974,231,042
	TOTAL ALL FUNDS . . . . .		6759,678,960

MEDICAID LONG TERM CARE

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

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

248	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,685,020	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		182
	FROM MEDICAL CARE TRUST FUND . . . . .		690,100,489

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.

From the funds in Specific Appropriation 248, nonrecurring funds of \$2,700,000 from the General Revenue Fund and \$3,826,468 from the Medical Care Trust Fund are provided to increase the HIV/AIDS Home and Community-Based Services Waiver.

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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 as a result of implementation of a demonstration project to reduce geriatric falls among community-based Medicaid recipients funded 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 provided for the Program of All-Inclusive Care for the Elderly (PACE).

TOTAL: MEDICAID LONG TERM CARE			
FROM GENERAL REVENUE FUND . . . . .	906,561,182		
FROM TRUST FUNDS . . . . .		2239,618,366	
TOTAL ALL FUNDS . . . . .			3146,179,548

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

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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
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OUTCOMES:	
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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%
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Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
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HEALTH FACILITY AND PRACTITIONER REGULATION

259	SALARIES AND BENEFITS	POSITIONS	872	
	FROM GENERAL REVENUE FUND . . . . .		1,593,011	
	FROM HEALTH CARE TRUST FUND . . . . .			37,682,277
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,104,228
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			9,638
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND . . . . .			69,410
260	OTHER PERSONAL SERVICES			
	FROM HEALTH CARE TRUST FUND . . . . .			1,891,603
261	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	2,939,871		
	FROM HEALTH CARE TRUST FUND . . . . .			10,211,802
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,636,249
	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, \$200,000 of nonrecurring General Revenue funds 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 . . . . .	1,300,000		

From the funds in Specific Appropriation 264, \$1,300,000 in recurring General Revenue is provided for the following Teaching Nursing Home



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Projects:

Miami Jewish Home and Hospital for the Aged at Douglas Gardens (S633).....	1,200,000
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 . . . . .	6,058,833	
	FROM TRUST FUNDS . . . . .		56,901,338
	TOTAL POSITIONS . . . . .	872	
	TOTAL ALL FUNDS . . . . .		62,960,171

CHILDREN AND FAMILIES, DEPARTMENT OF  
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

270	SALARIES AND BENEFITS . . . . .	174	
	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	

SECTION 3 - HUMAN SERVICES

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 . . . . .			17,995,027
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 . . . . .			97,959,727

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.

The Department of Children and Family Services shall, upon receipt of a valid invoice from the Department of Management Services for services rendered under the Joint Agreement for Purchase of Mainframe Computer Software, submit a voucher for payment to the State Comptroller within three working days. A valid invoice must contain a certification statement indicating that DMS has paid Computer Associates for DCF's pro-rata share of the contract in which they are currently invoicing. It must also indicate the Statewide Document number in which the payment was made. DMS shall transfer from DCF's Working Capital Trust Fund in the Information Technology Budget Entity. Should DMS incur additional costs associated with supplemental license fees or supplemental maintenance fees, DCF shall only be liable for that portion of the supplemental costs that directly benefit DCF.

280A	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINTFRAME SOFTWARE			
	LICENSE			
	FROM WORKING CAPITAL TRUST FUND . . . . .			2,019,144
281	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . . . . .			59,845

TOTAL: INFORMATION TECHNOLOGY

FROM TRUST FUNDS . . . . .		124,431,493
TOTAL POSITIONS . . . . .	386	
TOTAL ALL FUNDS . . . . .		124,431,493

ASSISTANT SECRETARY FOR ADMINISTRATION

282	SALARIES AND BENEFITS	POSITIONS	276	
	FROM GENERAL REVENUE FUND . . . . .		5,001,531	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			9,160,573
283	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		326,140	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			792,950

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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

Prior to initial release of funds in Specific Appropriation 286 for the purchase of additional FLORIDA system disk storage, the Department must prepare a capacity plan that details its current and anticipated mainframe processor, memory, and disk storage requirements for Fiscal Year 2002-03. The capacity 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 the capacity plan, the Department is authorized to request the Executive Office of the Governor to release these funds pursuant to the provisions in Chapter 216, Florida Statutes.

Prior to release of funds in Specific Appropriation 286 for the Integration of the Benefit Recovery System, the Department shall prepare a detailed operational Fiscal Year 2002-03 work plan describing business objectives and expected outcomes to be attained with anticipated completion dates and anticipated costs for the current appropriation and fiscal year. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees within the Florida Legislature. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department shall submit a monthly status report on the Integration of the Benefit Recovery System to the Executive Office of the Governor and the appropriate budget committees in the Legislature. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

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 . . . . .	44,661,959	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		41,103,376
	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.

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From the Administrative Trust Fund in Specific Appropriation 292, the sum of \$7,100,722 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

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 . . . . .	60,150,212	
	FROM TRUST FUNDS . . . . .		93,215,473
	TOTAL POSITIONS . . . . .	276	
	TOTAL ALL FUNDS . . . . .		153,365,685
DISTRICT ADMINISTRATION			
296	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	1,079 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
TOTAL: DISTRICT ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .	25,717,477	
	FROM TRUST FUNDS . . . . .		34,013,456
	TOTAL POSITIONS . . . . .	1,079	
	TOTAL ALL FUNDS . . . . .		59,730,933

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

From the funds in Specific Appropriation 303 through 338, the Family

SECTION 3 - HUMAN SERVICES

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.	
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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
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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
	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	

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309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		25,000
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		5,630,466
	FROM FEDERAL GRANTS TRUST FUND . . . . .		27,051,554

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 Federal Grants Trust Fund 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 . . . . .	16,807,043	
	FROM TRUST FUNDS . . . . .		42,137,774
	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 TOBACCO SETTLEMENT TRUST FUND . . . . .			1,000,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .			25,171,718
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			10,000,000

From the Federal Grants Trust Fund in Specific Appropriation 315, the sum of \$5,538,291 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

From the Social Services Block Grant Trust Fund in Specific Appropriation 315, the sum of \$10,000,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION

	FROM TRUST FUNDS . . . . .		36,381,722
	TOTAL POSITIONS . . . . .	2	
	TOTAL ALL FUNDS . . . . .		36,381,722

CHILD PROTECTION AND PERMANENCY

316	SALARIES AND BENEFITS	POSITIONS	4,791	
	FROM GENERAL REVENUE FUND . . . . .		76,286,771	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			468,000
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			14,414,351
	FROM FEDERAL GRANTS TRUST FUND . . . . .			93,726,961
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			19,059,144
317	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	2,951,741		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,004,696

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318	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	19,124,024	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		807,218
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		4,790,677
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,250,000
	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.

From the General Revenue funds in Specific Appropriation 319A, \$700,000 shall be used by the Department of Children and Family Services for a contract with C-NOW for a pilot program to implement an interactive video monitoring program in selected foster homes or residential group care facilities.

319B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND . . . . .	2,583,465	
	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 Family Services to award grants to the Sheriffs of Manatee, Pasco, Pinellas, Broward and Seminole Counties for the performance of child protective investigations as mandated in Section 39.3065, Florida Statutes. The total appropriation of \$28,207,916 shall be allocated as follows:

Manatee County Sheriff.....	2,305,714
Pasco County Sheriff.....	3,441,504
Pinellas County Sheriff.....	8,252,915
Broward County Sheriff.....	11,085,007
Seminole County Sheriff.....	3,122,776

320	SPECIAL CATEGORIES		
	ADOPTION SERVICES AND SUBSIDY		
	FROM GENERAL REVENUE FUND . . . . .	17,534,518	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		7,743,540
	FROM FEDERAL GRANTS TRUST FUND . . . . .		27,899,101
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		157,524

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321 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CHILD PROTECTION

FROM GENERAL REVENUE FUND . . . . .	15,374,939	
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,470,888
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		62,328,567
FROM FEDERAL GRANTS TRUST FUND . . . . .		95,614,460
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.

From the General Revenue funds appropriated in Specific Appropriation 321, the Department of Children and Family Services shall contract with an independent third party to conduct an independent performance evaluation and outcome measure of the lead agencies that are performing privatization of child welfare services.

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



SECTION 3 - HUMAN SERVICES

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.

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND . . . . .	194,577,910	
FROM TRUST FUNDS . . . . .		551,318,913
TOTAL POSITIONS . . . . .	4,795	
TOTAL ALL FUNDS . . . . .		745,896,823

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		442,501	
	FROM GENERAL REVENUE FUND . . . . .			1,463,033
	FROM ADMINISTRATIVE TRUST FUND . . . . .			54,168
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			543,431
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			
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		1,707,991	
	FROM GENERAL REVENUE FUND . . . . .			288,705
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,140,911
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .			557,823
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			2,027,124
	FROM FEDERAL GRANTS TRUST FUND . . . . .			110,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			692,099

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

SECTION 3 - HUMAN SERVICES

HOME AND COMMUNITY SERVICES

347	SALARIES AND BENEFITS	POSITIONS	282	
	FROM GENERAL REVENUE FUND		10,572,779	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			168,380
	FUND			
348	EXPENSES			
	FROM GENERAL REVENUE FUND		1,377,061	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			205,321
	FUND			
349	LUMP SUM			
	SERVICES TO THE DEVELOPMENTALLY DISABLED			
		POSITIONS	4	
	FROM GENERAL REVENUE FUND		43,797,856	
	FROM TOBACCO SETTLEMENT TRUST FUND			22,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			119,044,625

Funds in Specific Appropriations 349 and 352 are provided to meet the needs of developmental disabilities Medicaid Waiver participants based on the individuals' support plans. The funds shall be used to provide Home and Community Based Waiver Services in accordance with a spending plan developed by the Department and submitted to the Executive Office of the Governor for approval pursuant to Chapter 216.181(6) (a), Florida Statutes, prior to the release of funds from Specific Appropriation 349. To ensure that the individuals receive the appropriate services at a reasonable cost, the Department shall develop a more effective needs assessment instrument, and shall begin assessing clients with the new instrument by no later than January 1, 2003. A random sample of assessments shall be reviewed for validity by an independent contractor by no later than April 1, 2003.

In coordination with the Agency for Health Care Administration the Department shall develop a plan to implement direct provider enrollment and direct provider billing, to redefine the role of the Medicaid Waiver Support Coordinator, and shall include a proposal for compressing provider rates and recipient costs. 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 from Specific Appropriation 349 shall occur until the Department has submitted a plan that implements direct provider enrollment and provider billing program by March 31, 2003.

Specific Appropriations 349 and 352, include funds to allocate a five percent rate increase, effective April 1, 2003, for community providers and direct care workers who provide services at less than the statewide average rate. Direct care workers shall be paid a five percent increase first. The rate adjustment does not include an increase for Intermediate Care Facilities for Developmentally Disabled (ICF/DD) which are provided separately through the Medicaid program.

From the funds in Specific Appropriation 349, the Department may use up to \$5 million in state funds to provide respite services for non-Medicaid eligible individuals.

From the funds in Specific Appropriation 349, up to \$1,700,000 in General Revenue funds and \$1,700,000 from the Operations and Maintenance Trust Fund shall be used to continue the special studies of the expenditures for services to Home and Community-Based Services Waiver clients, including analysis of service utilization, reimbursement rates, and overall expenditure trends and to continue implementation of review and approval processes developed to ensure that persons enrolled in the waiver receive appropriate services in the most cost effective manner.

From the funds in Specific Appropriation 349, \$18,100,000 from the General Revenue Fund is contingent upon the provisions of Senate Bill 4E adopted during 2002 Special Session "E" or a subsequent Special Session to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.

SECTION 3 - HUMAN SERVICES

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
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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 . . . . .		332,857,836

Funds in Specific Appropriation 352 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 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

SECTION 3 - HUMAN SERVICES

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 . . . . .	301,815,632	
FROM TRUST FUNDS . . . . .		513,135,153
TOTAL POSITIONS . . . . .	286	
TOTAL ALL FUNDS . . . . .		814,950,785

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

From the funds in Specific Appropriation 361, the department 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 . . . . .		2,246,619	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			581,425
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			4,366,668
363	SPECIAL CATEGORIES			
	PURCHASED CLIENT SERVICES-SPINA BIFIDA			
	FROM GENERAL REVENUE FUND . . . . .		344,609	
364	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		6,635	

SECTION 3 - HUMAN SERVICES

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	POSITIONS	202	
	FROM GENERAL REVENUE FUND . . . . .		6,365,341	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			163,694
	FROM FEDERAL GRANTS TRUST FUND . . . . .			21,028
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			2,802,774
366	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		4,078	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			120,651
367	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,121,056	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,118
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			159,206
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			541,047
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			593
368	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		7	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			17
369	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,172,753	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			1,207,510

From the funds in Specific Appropriation 369, \$400,000 in recurring General Revenue and \$1,200,000 in Operations and Maintenance Trust Fund shall be used for a three to one match with the National Institute of Disability and Rehabilitation Research. These funds shall be provided to the Florida Alliance for Assistive Services and Technology program to be used to implement a low interest loan program for disabled Floridians requiring assistive technology devices.

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 . . . . .	9,275,798	
FROM TRUST FUNDS . . . . .		5,071,909
TOTAL POSITIONS . . . . .	202	
TOTAL ALL FUNDS . . . . .		14,347,707

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 | FY 2002-2003 |

SECTION 3 - HUMAN SERVICES

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

379	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH			
	SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		149,490,887	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND . . . . .			19,480,914
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			8,692,633
	FROM FEDERAL GRANTS TRUST FUND . . . . .			23,179,113
	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
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SECTION 3 - HUMAN SERVICES

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 Behavioral Health Centers in Sarasota County to continue to fund an Assertive Community Treatment (ACT) Team 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
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 . . . . .	6,780,276	

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
Fellowship House Forensic Diversion Project - Dade County (S1517).....	250,000
Crisis Outplacement Housing and Services for Homeless Mentally Ill - Dade County (S431).....	300,000
Focused Outreach - Suncoast Center for Community Mental Health - Pasco and Pinellas Counties (S1831).....	250,000
Family Emergency Treatment Center - Lee County (S655).....	250,000



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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
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
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From the funds in Specific Appropriation 382, \$500,000 in recurring General Revenue is provided to First Step, Coastal Behavioral Health Centers, and Manatee Glens Corporation for community mental health services.

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND . . . . .	215,050,926	
FROM TRUST FUNDS . . . . .		55,783,695
TOTAL ALL FUNDS . . . . .		270,834,621

CHILDREN'S MENTAL HEALTH SERVICES

383 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND . . . . .	23,674,039	
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.

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

From the funds in Specific Appropriation 383, \$200,000 in non-recurring General Revenue is provided to the School District of Hillsborough County for mental health care for children with severe emotional disabilities.

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	

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Contingent upon federal approval of a Medicaid waiver, the Department of Children and Family Services is authorized to transfer up to \$10 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
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TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND . . . . .	70,094,078	
FROM TRUST FUNDS . . . . .		29,253,947
TOTAL ALL FUNDS . . . . .		99,348,025

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
	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

From the funds in Specific Appropriation 400, \$166,794 from recurring General Revenue and \$85,924 from the Administrative Trust Fund are provided to implement the provisions of Chapter 2001-191, Florida Statutes.

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

SECTION 3 - HUMAN SERVICES

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	
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		23,248,730	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			26,748,873
	FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND			12,812,645
	FROM TOBACCO SETTLEMENT TRUST FUND			3,012,920
	FROM FEDERAL GRANTS TRUST FUND			3,644,826
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			90,000

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

SECTION 3 - HUMAN SERVICES

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
The Starting Place - Broward, Dade and Palm Beach Counties..	450,000

From the Federal Grants Trust Fund in Specific Appropriation 409, the sum of \$640,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 01-02, and 02-03.

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	
FROM GENERAL REVENUE FUND . . . . .	23,248,730
FROM TRUST FUNDS . . . . .	46,309,264
TOTAL ALL FUNDS . . . . .	69,557,994

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND  
TREATMENT SERVICES

410	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	18,052,276
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .	65,058,908
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	6,418,998
	FROM FEDERAL GRANTS TRUST FUND . . . . .	16,568,980
	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 nonrecurring 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 nonrecurring Federal Grants Trust Fund is provided to Gateway Community Services - Duval County, and \$725,000 in nonrecurring 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, \$850,000 is provided in recurring Alcohol, Drug Abuse and Mental Health Trust Fund to River Region Human Services, Inc. for women and youth in need of substance abuse and mental health services in Duval County.

From the funds in Specific Appropriation 410, the following issues 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

From the Federal Grants Trust Fund in Specific Appropriation 410, the sum of \$15,322,500 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 01-02, and 02-03.

411	SPECIAL CATEGORIES	
	SUBSTANCE ABUSE PROGRAMS	
	FROM GENERAL REVENUE FUND . . . . .	2,250,000

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

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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
Project WARM (Women Assisting Recovering Mothers) - Volusia County.....	375,000

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	20,302,276	
FROM TRUST FUNDS . . . . .		88,975,066
TOTAL ALL FUNDS . . . . .		109,277,342

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

From the Administrative Trust Fund in Specific Appropriation 412, the sum of \$12,924,237 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

413 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		537,703	
FROM ADMINISTRATIVE TRUST FUND . . . . .			514,455

From the Administrative Trust Fund in Specific Appropriation 413, the sum of \$253,386 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

414 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		24,298,092	
FROM ADMINISTRATIVE TRUST FUND . . . . .			21,252,827

From the Administrative Trust Fund in Specific Appropriation 414, the sum of \$2,440,010 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

415 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		5,162	
FROM ADMINISTRATIVE TRUST FUND . . . . .			120,425

From the Administrative Trust Fund in Specific Appropriation 415, the sum of \$9,384 is contingent on federal approval and award of the

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Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,405,462	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,038,393
417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,470,309	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,465,137

From the Administrative Trust Fund in Specific Appropriation 417, the sum of \$14,077 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

	FROM GENERAL REVENUE FUND . . . . .	161,991,185	
	FROM TRUST FUNDS . . . . .		134,769,392
	TOTAL POSITIONS . . . . .	7,218	
	TOTAL ALL FUNDS . . . . .		296,760,577

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 . . . . .	4,418,666		
	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 . . . . .	1,850,000		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,731,732

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).....	400,000
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

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND . . . . .	13,551,601	
FROM TRUST FUNDS . . . . .		11,672,164
TOTAL POSITIONS . . . . .	245	
TOTAL ALL FUNDS . . . . .		25,223,765

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 . . . . .			2,321,349
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 . . . . .		14,571,151
TOTAL POSITIONS . . . . .	201	
TOTAL ALL FUNDS . . . . .		17,389,512

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 . . . . .		190,927	
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	

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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

TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND . . . . . 32,976,017  
 FROM TRUST FUNDS . . . . . 9,872,991  
 TOTAL POSITIONS . . . . . 3  
 TOTAL ALL FUNDS . . . . . 42,849,008

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

From the Administrative Trust Fund in Specific Appropriation 444, the sum of \$36,704,403 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

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



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449	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .	52,425,315	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	60,706	
450	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .	40,380	
451	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE		
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .	5,590,195	
TOTAL: REFUGEES			
	FROM TRUST FUNDS . . . . .	59,959,066	
	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.	
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DEVELOPMENTAL SERVICES PUBLIC FACILITIES

451A	SALARIES AND BENEFITS	POSITIONS	3,537	
	FROM GENERAL REVENUE FUND . . . . .		60,074,562	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			33,137
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			58,515,281
451B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,920,527	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			621,489
451C	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		6,539,346	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			5,397,452
451D	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		43,553	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			12,616
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			1,348,101
451E	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		2,227,652	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			370,397
451F	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		4,735,864	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,437,650
451G	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND . . . . .	44,925	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,270,986
451H	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	3,184,553	
TOTAL: DEVELOPMENTAL SERVICES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND . . . . .	78,770,982	
	FROM TRUST FUNDS . . . . .		71,007,109
	TOTAL POSITIONS . . . . .	3,537	
	TOTAL ALL FUNDS . . . . .		149,778,091
ADULT MENTAL HEALTH TREATMENT FACILITIES			
451I	SALARIES AND BENEFITS POSITIONS 4,361 FROM GENERAL REVENUE FUND . . . . .	130,472,924	
	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 . . . . .	17,024,839	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,263,128
451L	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	548,781	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		732,504
451M	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . .	3,483,380	
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 . . . . .	5,314,538	
	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	

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TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

FROM GENERAL REVENUE FUND . . . . .	191,820,784	
FROM TRUST FUNDS . . . . .		68,868,793
TOTAL POSITIONS . . . . .	4,361	
TOTAL ALL FUNDS . . . . .		260,689,577

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.	
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COMPREHENSIVE ELIGIBILITY SERVICES

452	SALARIES AND BENEFITS	POSITIONS	197	
	FROM GENERAL REVENUE FUND . . . . .		2,413,032	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			149,366
	FROM FEDERAL GRANTS TRUST FUND . . . . .			454
	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 . . . . .			8,220,018
	TOTAL POSITIONS . . . . .		197	
	TOTAL ALL FUNDS . . . . .			11,251,495

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

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		190,458
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		416,356
459	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	59,074	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		77,992
460	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	150,385	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		44,225
	FROM FEDERAL GRANTS TRUST FUND . . . . .		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 . . . . .	8,476,454	
	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

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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 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 . . . . .	50,659,533

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 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

SECTION 3 - HUMAN SERVICES

473	SPECIAL CATEGORIES		
	COMMUNITY CARE PROGRAMS FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND . . . . .	4,149,161	
	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:

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

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	102,512,279	
FROM TRUST FUNDS . . . . .		204,974,469
TOTAL POSITIONS . . . . .	71	
TOTAL ALL FUNDS . . . . .		307,486,748

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
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,100
	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 . . . . .	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	
		33,564
		917,728

477A	LUMP SUM	
	FLORIDA HEALTH AND HUMAN SERVICES ACCESS ACT	
		POSITIONS
		3
	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

SECTION 3 - HUMAN SERVICES

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 . . . . .		5,072,627
	TOTAL POSITIONS . . . . .	76	
	TOTAL ALL FUNDS . . . . .		7,101,506

CONSUMER ADVOCATE SERVICES

483	SALARIES AND BENEFITS	POSITIONS	234	
	FROM GENERAL REVENUE FUND . . . . .		7,103,933	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			144,770
	FROM FEDERAL GRANTS TRUST FUND . . . . .			452,631
	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	257	
	FROM GENERAL REVENUE FUND . . . . .		7,528,045	

Funds and positions are provided from General Revenue in Specific Appropriations 485A for the "best-interest representation" of children involved in dependency proceedings through court appointment of a local guardian ad litem program. Services shall be provided in a manner similar to the model used by Osceola County using lay staff, trained volunteers and attorneys to provide the best interest representation for each child involved in dependency proceedings and represented by the Guardian Ad Litem Program. The Office of the State Courts Administrator is provided five FTE positions for administrative and operational support and for the development of implementation plans for the program's transition from the judicial branch. The Office of the State Courts Administrator may also establish a Guardian Ad Litem Program Office to oversee program operations. Circuit courts may contract for legal services for a child when a judge determines it is in the best interests of a child to be represented by an attorney. Guidelines for the appointment of attorneys for children should be developed and incorporated into program operating procedures and to otherwise implement this appropriation. The Guardian Ad Litem Program Office may also establish a training program for attorneys providing legal representation which includes appropriate standards of practice for attorneys who represent children.

From the General Revenue funds in Specific Appropriation 485A, the sum of \$355,000 may be provided to Barry University School of Law to continue the Ninth Judicial Attorney Ad Litem Pilot Project from July 1 through October 1, 2002.

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 . . . . . FROM TRUST FUNDS . . . . .	17,205,324	1,963,298
	TOTAL POSITIONS . . . . .	491	
	TOTAL ALL FUNDS . . . . .		19,168,622

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
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OUTCOMES:	
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1. Percent of middle and high school students who report using tobacco products in the last 30 days..	17.70%
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Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
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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 . . . . .	330 4,505,207	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 . . . . .	3,791,397	
	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 . . . . .	50,000	

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 combining and providing a classroom tobacco education component to the traffic law and substance abuse education courses. Pursuant to guidelines established by the department, each provider who elects to participate in providing the tobacco education component shall be paid \$270,000 for providing the course.

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

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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 . . . . .	9,394,869	
	FROM TRUST FUNDS . . . . .		51,328,667
	TOTAL POSITIONS . . . . .	330	
	TOTAL ALL FUNDS . . . . .		60,723,536

INFORMATION TECHNOLOGY

504	SALARIES AND BENEFITS	POSITIONS	86	
	FROM GENERAL REVENUE FUND . . . . .		1,792,342	
	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 . . . . .	3,822,723		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			21,801,513
	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 . . . . .	5,679,595	
	FROM TRUST FUNDS . . . . .		32,330,931
	TOTAL POSITIONS . . . . .	86	
	TOTAL ALL FUNDS . . . . .		38,010,526

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

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 Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.  
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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		58,468	
	FROM TOBACCO SETTLEMENT TRUST FUND			937
	FROM FEDERAL GRANTS TRUST FUND			210,028
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			93,482
514	EXPENSES			
	FROM GENERAL REVENUE FUND		733,190	
	FROM ADMINISTRATIVE TRUST FUND			33,863
	FROM TOBACCO SETTLEMENT TRUST FUND			225,911
	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			873,348
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND			3,055,335

From the Federal Grants Trust Fund in Specific Appropriation 514 and 527, the sum of \$2,000,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

515	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - FAMILY PLANNING SERVICES			
	FROM GENERAL REVENUE FUND		5,631,269	
	FROM FEDERAL GRANTS TRUST FUND			1,094,283
516	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EPILEPSY SERVICES			
	FROM GENERAL REVENUE FUND		2,438,870	
517	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES			
	FROM EPILEPSY SERVICES TRUST FUND			1,840,000

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
	FROM FEDERAL GRANTS TRUST FUND			2,025,000

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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
522	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .	28,011,904	17,000,000 2,682,524
523	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .	901,969	4,500,265
524	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	11,618,956	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	928,412	2,071,588
From the Federal Grants Trust Fund in Specific Appropriation 526, the sum of \$2,071,588 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.			
527	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .	2,520,640	100,000 196,072 12,591,403 423,856 1,652,849

From the recurring General Revenue Funds in Specific Appropriation 527, \$1,570,640 shall be allocated as follows:

Isabel Collier Read Contracted Services. - Collier County (S737).....	570,640
VisionQuest - Statewide (S522).....	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).

SECTION 3 - HUMAN SERVICES

From the General Revenue funds in Specific Appropriation 527, \$250,000 is provided for a statewide vision screening service for pre-school children using a system based on color photorefraction. The selection of the service provider shall be in accordance with Chapter 287, F.S. and the service provider must have completed a vision screening program in a public school setting using the screening method provided in this paragraph.

From the Federal Grants Trust Fund in Specific Appropriation 514 and 527, the sum of \$2,000,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

528	SPECIAL CATEGORIES GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND . . . . .	3,014,217	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,388,004
529	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		12,686
530	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,500,000
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 . . . . .	87,789,183	
	FROM TRUST FUNDS . . . . .		364,309,504
	TOTAL POSITIONS . . . . .	147	
	TOTAL ALL FUNDS . . . . .		452,098,687

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 . . . . .	56,446		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			623,226
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			57,211
539	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	3,389,664		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			634,116

SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriation 540, the following are funded from recurring General Revenue which shall be allocated as follows:

Methadone outpatient treatment, HIV/AIDS, and hepatitis prevention services - Broward and Palm Beach Counties.....	400,000
HIV/AIDS awareness, prevention and treatment services - Pinellas County.....	400,000
Dade Hospice Program - AIDS Network.....	50,000
HIV/AIDS - North Broward Hospital District (S25 and S42)....	200,000

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 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	

From the funds in Specific Appropriation 542, the following is funded from recurring General Revenue:

Acquired Immune Deficiency Syndrome (AIDS) Help, Inc. - Monroe County.(S1751).....	300,000
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543 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND . . . . .	14,555,795	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,601,849

544 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORK - DADE COUNTY HOSPICE		
FROM GENERAL REVENUE FUND . . . . .	407,009	

545 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	38,295	
FROM FEDERAL GRANTS TRUST FUND . . . . .		229,900

546 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	92,548	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		431,313

547 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,983,673	
FROM FEDERAL GRANTS TRUST FUND . . . . .		9,561,955
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		7,658

SECTION 3 - HUMAN SERVICES

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 . . . . .	158,258	
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
TOTAL:	INFECTIOUS DISEASE PREVENTION AND CONTROL FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	51,848,306	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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM RADIATION PROTECTION TRUST FUND . . . . .	1,502,986	2,747,490 520,448 173,672 5,335,734
557	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM RADIATION PROTECTION TRUST FUND . . . . .	2,543	71,060 105,487 130,415 33,393
558	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . FROM RADIATION PROTECTION TRUST FUND . . . . .	823,061	1,310,042 557,788 252,911 13,608 1,823,768
559	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,179,722	1,722,436 1,004,571

SECTION 3 - HUMAN SERVICES

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 . . . . .		403,543,963

From the County Health Department Trust Fund in Specific Appropriation 565 and 567, the sum of \$1,500,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

566	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		32,868,860

567	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		141,848,861

From the County Health Department Trust Fund in Specific Appropriation 565 and 567, the sum of \$1,500,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

568	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		2,200,000

569	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		3,073,996

570	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CONSTRUCTION AND		
	RENOVATION OF COUNTY HEALTH UNIT		
	FACILITIES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		7,533,960

571	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND . . . . .	4,800,000	

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)		
(\$100,000 Non-Recurring).....	400,000	
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	



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572	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . .	124,464,963	
	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
Miami-Dade Childhood Lead Poisoning Prevention (S192).....	250,000
Indigent Dental Care Program - Manatee County (S368).....	250,000
Community Medical Care Center- Leesburg (S838).....	187,000
Indigent Dental Care Program - Gadsden/Leon Counties (S1717)	200,000
Indigent Dental Care Program - Sacred Heart Children's..... Hospital - Escambia County (S1839)	125,000
Lab Assistance Program - Manatee County.....	250,000
Escambia County Blood Mobile (non-recurring).....	100,000
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

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575	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND .		12,215,033
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
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND . . . . .	136,132,963	
	FROM TRUST FUNDS . . . . .		621,556,660
	TOTAL ALL FUNDS . . . . .		757,689,623

STATEWIDE HEALTH SUPPORT SERVICES

579	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	507 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

SECTION 3 - HUMAN SERVICES

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 as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
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OUTCOMES:	
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1. Percent of families served with a positive evaluation of care.....	93.5%
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Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
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CHILDREN'S SPECIAL HEALTH CARE

590	SALARIES AND BENEFITS	POSITIONS	741	
	FROM GENERAL REVENUE FUND . . . . .		15,508,549	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			471,510
	FROM DONATIONS TRUST FUND . . . . .			9,632,337
	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

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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
599	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	2,631,495	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,915,683
	FROM DONATIONS TRUST FUND . . . . .		500,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		999,704
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		93,539
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	

SECTION 3 - HUMAN SERVICES

608 SPECIAL CATEGORIES  
 GRANTS AND AIDS - DEVELOPMENTAL,  
 EVALUATION AND INTERVENTION SERVICES

FROM GENERAL REVENUE FUND . . . . .	13,017,599	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,000,000
FROM DONATIONS TRUST FUND . . . . .		334,159
FROM FEDERAL GRANTS TRUST FUND . . . . .		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 paragraph, core services are limited to child find and referral, family support planning, service coordination, and the multi-disciplinary evaluation.

From the Federal Grants Trust Fund in Specific Appropriation 608, the sum of \$1,800,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

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	
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613 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PEDIATRIC ACQUIRED  
 IMMUNE DEFICIENCY SYNDROME NETWORK

FROM GENERAL REVENUE FUND . . . . .	2,119,231	
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614 FIXED CAPITAL OUTLAY  
 CONSTRUCTION, RENOVATION, EQUIPMENT -  
 CHILDREN'S MEDICAL SERVICES FACILITIES

FROM GENERAL REVENUE FUND . . . . .	10,000	
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From the non-recurring funds in Specific Appropriation 614, the

SECTION 3 - HUMAN SERVICES

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 . . . . .	63,817,101	
FROM TRUST FUNDS . . . . .		283,605,949
TOTAL POSITIONS . . . . .	741	
TOTAL ALL FUNDS . . . . .		347,423,050

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:

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 . . . . .			2,159,008

SECTION 3 - HUMAN SERVICES

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	35,052,245
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	291	
	TOTAL ALL FUNDS . . . . .		35,180,641

COMMUNITY HEALTH RESOURCES

626	SALARIES AND BENEFITS . . . . . POSITIONS	132	
	FROM GENERAL REVENUE FUND . . . . .	248,549	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		42,518
	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

SECTION 3 - HUMAN SERVICES

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 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:	



SECTION 3 - HUMAN SERVICES

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1. Percent of disability determinations completed accurately
   as determined by the Social Security Administration.....94.7%
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Additional approved measures and standards are established in the FY
2002-2003 Implementing Bill and are incorporated herein by reference.
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DISABILITY BENEFITS DETERMINATION

645	SALARIES AND BENEFITS	POSITIONS	934	
	FROM GENERAL REVENUE FUND . . . . .		482,204	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			462,621
	FROM U.S. TRUST FUND . . . . .			38,035,705
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
	FROM U.S. TRUST FUND . . . . .			29,202,128
648	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		5,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,000
	FROM U.S. TRUST FUND . . . . .			257,000
649	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		2,125	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,126
	FROM U.S. TRUST FUND . . . . .			89,721
TOTAL:	DISABILITY BENEFITS DETERMINATION			
	FROM GENERAL REVENUE FUND . . . . .		956,621	
	FROM TRUST FUNDS . . . . .			76,527,593
	TOTAL POSITIONS . . . . .		934	
	TOTAL ALL FUNDS . . . . .			77,484,214

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:

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Performance                               FY 2002-2003
Measures - Outcomes                       Standards
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OUTCOMES:
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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%
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Additional approved measures and standards are established in the FY
2002-2003 Implementing Bill and are incorporated herein by reference.
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VETERANS' HOMES

651	SALARIES AND BENEFITS	POSITIONS	407	
	FROM GENERAL REVENUE FUND . . . . .		1,813,450	
	FROM OPERATIONS AND MAINTENANCE TRUST			10,857,586
	FUND . . . . .			
652	OTHER PERSONAL SERVICES			
	FROM OPERATIONS AND MAINTENANCE TRUST			449,153
	FUND . . . . .			

SECTION 3 - HUMAN SERVICES

653	EXPENSES		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		8,695,017
654	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		47,794
655	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		1,089,639
655A	LUMP SUM		
	DEPARTMENT OF VETERANS' AFFAIRS NURSING		
	HOME START-UP OPERATING COSTS		
		POSITIONS	50
	FROM GENERAL REVENUE FUND . . . . .		700,000
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND . . . . .		233,036

From the funds in Specific Appropriation 655A, \$700,000 in non-recurring General Revenue and \$233,036 from the Operations and Maintenance Trust Fund is provided as start-up funding for new State Veterans' Homes to be constructed in Bay and Charlotte Counties with anticipated openings during the last quarter of the 2002-03 fiscal year. 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 the new nursing homes and any other home that has not achieved a 90% occupancy level.

Additionally, as recommended by the Legislative Budget Commission during 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.

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 . . . . .	2,685,647	
	FROM TRUST FUNDS . . . . .		22,157,964
	TOTAL POSITIONS . . . . .	457	
	TOTAL ALL FUNDS . . . . .		24,843,611

EXECUTIVE DIRECTION AND SUPPORT SERVICES

670	SALARIES AND BENEFITS	POSITIONS	29
	FROM GENERAL REVENUE FUND . . . . .		1,629,501

SECTION 3 - HUMAN SERVICES

	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
	FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND . . . . .		1,835,000
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
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	2,088,820	
	FROM TRUST FUNDS . . . . .		2,039,885
	TOTAL POSITIONS . . . . .	29	
	TOTAL ALL FUNDS . . . . .		4,128,705
VETERANS' BENEFITS AND ASSISTANCE			
675B	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	71 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	31,279	
	FROM GENERAL REVENUE FUND . . . . .	5530,090,293	
	FROM TRUST FUNDS . . . . .		12614,443,476
	TOTAL ALL FUNDS . . . . .		18144,533,769

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.

From the funds in Specific Appropriations 676 through 875 from the Operating Trust Fund, \$5,383,586 is the amount appropriated from FY 2002-2003 cost of supervision collections to operate probation and restitution centers and to supervise offenders in the community in accordance with the provisions of s. 948.09, Florida Statutes. Of this amount, \$3,655,711 shall be placed initially in reserve and released in accordance with applicable provisions of Chapter 216, Florida Statutes upon: (a) the execution of necessary contracts to operate probation and restitution centers, and (b) the submission of a plan to the Executive Office of the Governor and chairs of the Senate and House of Representatives fiscal committees delineating anticipated Fiscal Year 2002-2003 costs of probation and restitution centers. The unexpended balance of this appropriation shall revert to General Revenue on June 30, 2003.

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	387	
	FROM GENERAL REVENUE FUND		15,966,197	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			82,271
	FROM GRANTS AND DONATIONS TRUST FUND			599,328

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
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 . . . . .		42,000,000

The funds in Specific Appropriations 684, 707, 725 and 831 from the Grants and Donations Trust Fund are reimbursements from the United States Government for incarcerating aliens in Florida's prisons and are specifically appropriated as follows: (a) \$42,000,000 is transferred to the General Revenue fund; (b) \$800,000 is provided for major repairs and renovations at Adult Male Institutions; (c) \$200,000 is provided for major repairs and renovations at Adult Female Institutions; and (d) \$2,000,000 is provided for the operation of secure and non-secure drug treatment beds or post-release transitional housing beds. If total reimbursements exceed \$45,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue fund.

685	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,136,861	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,173,356	
	FROM TRUST FUNDS . . . . .		46,982,895
	TOTAL POSITIONS . . . . .	387	
	TOTAL ALL FUNDS . . . . .		69,156,251

FLORIDA CORRECTIONS COMMISSION

687	SALARIES AND BENEFITS	POSITIONS	4
	FROM GENERAL REVENUE FUND . . . . .		272,874

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 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.	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADULT MALE CUSTODY OPERATIONS

691	SALARIES AND BENEFITS	POSITIONS	8,193	
	FROM GENERAL REVENUE FUND		326,366,367	
	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		19,421,608	
	FROM GRANTS AND DONATIONS TRUST FUND			746,260
	FROM INMATE WELFARE TRUST FUND			1,464,224

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

694	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		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		33,486,053	
	FROM GRANTS AND DONATIONS TRUST FUND			83,421
696	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
		POSITIONS	48	
	FROM GENERAL REVENUE FUND		1,835,152	
697	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		420,258	
698	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		2,610,030	
	FROM GRANTS AND DONATIONS TRUST FUND			118,172
699	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		1,378,081	
700	SPECIAL CATEGORIES			
	RETURN OF PAROLE VIOLATORS			
	FROM GENERAL REVENUE FUND		131,313	
701	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,251,285	
	FROM GRANTS AND DONATIONS TRUST FUND			1,082,045
702	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		5,367,539	
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		49,080,187	
	FROM PRIVATELY OPERATED INSTITUTIONS			
	INMATE WELFARE TRUST FUND			1,335,666

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

706	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND . . . . .	858,996	
707	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,006,800	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 . . . . .	600,000	580,000
712	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND . . . . .	3,000,000	
TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	469,204,746	12,956,467
	TOTAL POSITIONS . . . . .	8,241	
	TOTAL ALL FUNDS . . . . .		482,161,213
ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
713	SALARIES AND BENEFITS POSITIONS 658 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INMATE WELFARE TRUST FUND . . . . .	25,067,548	96,377 234,834
714	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		232,884
715	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INMATE WELFARE TRUST FUND . . . . .	1,779,644	50,703 43,286
716	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	29,820	
717	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,630,295	15,841
718	LUMP SUM CJEC INMATE POPULATION INCREASE POSITIONS 15 FROM GENERAL REVENUE FUND . . . . .	463,643	
719	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	128,536	22,509
720	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	979,308	
721	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	386,957	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

722	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	238,233	
723	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND . . . . . FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .	18,013,100	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 GRANTS AND DONATIONS TRUST FUND . . . . .		200,000
726	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	1,625,095	
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	51,434,995	1,424,187
	TOTAL POSITIONS . . . . .	673	
	TOTAL ALL FUNDS . . . . .		52,859,182
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
729	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INMATE WELFARE TRUST FUND . . . . .	966 38,053,312	294,925 408,797
730	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM INMATE WELFARE TRUST FUND . . . . .	1,676,049	86,572
731	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	24,000	500,000
732	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,914,531	483,667
733	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	217,664	191,046
734	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	999,227	
735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	856,563	
736	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	422,506	
737	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND . . . . . FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .	9,647,731	191,343

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

738	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND . . . . .	82,569	
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	
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	57,144,508	2,156,350
	TOTAL POSITIONS . . . . .	966	
	TOTAL ALL FUNDS . . . . .		59,300,858

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

743	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM INMATE WELFARE TRUST FUND . . . . .	POSITIONS 4,423 175,838,310	157,339 1,881,666
744	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM INMATE WELFARE TRUST FUND . . . . .	9,333,771	13,157 86,572
745	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	54,074	
746	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . .	13,951,988	
747	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . .	1,116,828	
748	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	1,581,989	
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	
753	FIXED CAPITAL OUTLAY CLOSE MANAGEMENT CONSOLIDATION FROM GENERAL REVENUE FUND . . . . .	2,138,000	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	208,594,386	2,138,734
	TOTAL POSITIONS . . . . .	4,423	
	TOTAL ALL FUNDS . . . . .		210,733,120

RECEPTION CENTER OPERATIONS

756	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INMATE WELFARE TRUST FUND . . . . .	POSITIONS 1,462 59,499,743	50,372 741,323
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

757	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,386,786	
	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
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 . . . . .	731,858	
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 . . . . .	72,673,840	
	FROM TRUST FUNDS . . . . .		1,195,413
	TOTAL POSITIONS . . . . .	1,462	
	TOTAL ALL FUNDS . . . . .		73,869,253
PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION			
768	SALARIES AND BENEFITS	POSITIONS	921
	FROM GENERAL REVENUE FUND . . . . .	27,582,566	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		13,104,042
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		38,255
	FROM INMATE WELFARE TRUST FUND . . . . .		81,319
769	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,359,715	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		1,484,024
	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	
771	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	2,136,670	
772	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
		POSITIONS	19
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		2,798,811

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).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

773	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . .	204,143	
	FROM FLORIDA AGRICULTURAL EXPOSITION TRUST FUND . . . . .		87,962
774	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	209,537	
775	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	365,327	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		107,629
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND . . . . .	31,971,865	
	FROM TRUST FUNDS . . . . .		17,853,201
	TOTAL POSITIONS . . . . .	940	
	TOTAL ALL FUNDS . . . . .		49,825,066
ROAD PRISON OPERATIONS			
777	SALARIES AND BENEFITS . . . . . POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	101	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 . . . . .	107,641	
	FROM TRUST FUNDS . . . . .		5,764,156
	TOTAL POSITIONS . . . . .	101	
	TOTAL ALL FUNDS . . . . .		5,871,797
OFFENDER MANAGEMENT AND CONTROL			
785	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	1,134 43,853,237	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		95,445
786	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	76,454	
787	EXPENSES FROM GENERAL REVENUE FUND . . . . .	2,637,573	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		13,959
	FROM INMATE WELFARE TRUST FUND . . . . .		97,073
788	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	29,906	

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789	LUMP SUM CJEC INMATE POPULATION INCREASE		
		POSITIONS	4
	FROM GENERAL REVENUE FUND . . . . .		87,381
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 . . . . .	46,766,794	
	FROM TRUST FUNDS . . . . .		208,132
	TOTAL POSITIONS . . . . .	1,138	
	TOTAL ALL FUNDS . . . . .		46,974,926

EXECUTIVE DIRECTION AND SUPPORT SERVICES

791	SALARIES AND BENEFITS	POSITIONS	161
	FROM GENERAL REVENUE FUND . . . . .		10,441,010
	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 . . . . .	5,894,316	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		5,952
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		351,785
	FROM OPERATING TRUST FUND . . . . .		1,000,000

From the funds in Specific Appropriation 793, \$1,000,000 from the Operating Trust Fund is provided to continue the victim notification system (VINE).

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 . . . . .	16,814,669	
	FROM TRUST FUNDS . . . . .		1,785,880
	TOTAL POSITIONS . . . . .	161	
	TOTAL ALL FUNDS . . . . .		18,600,549

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

797	SALARIES AND BENEFITS	POSITIONS	497
	FROM GENERAL REVENUE FUND . . . . .		18,440,228
798	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	56,737,829	
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	

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TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR  
 FROM GENERAL REVENUE FUND . . . . . 76,102,635  
     TOTAL POSITIONS . . . . . 497  
     TOTAL ALL FUNDS . . . . . 76,102,635

INFORMATION TECHNOLOGY

801 SALARIES AND BENEFITS POSITIONS 21  
 FROM GENERAL REVENUE FUND . . . . . 1,255,881  
 802 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 15,000  
 803 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 6,910,661  
 804 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 231,581  
 FROM INMATE WELFARE TRUST FUND . . . . . 534,323  
 804A SPECIAL CATEGORIES  
 TRANSFER TO DMS - MAINTFRAME SOFTWARE  
 LICENSE  
 FROM GENERAL REVENUE FUND . . . . . 276,120  
 805 DATA PROCESSING SERVICES  
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF  
 MANAGEMENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 226,334  
 806 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 234,355  
 FROM INMATE WELFARE TRUST FUND . . . . . 390,677  
 TOTAL: INFORMATION TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . 9,149,932  
 FROM TRUST FUNDS . . . . . 925,000  
     TOTAL POSITIONS . . . . . 21  
     TOTAL ALL FUNDS . . . . . 10,074,932

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 POSITIONS 2,153  
 FROM GENERAL REVENUE FUND . . . . . 93,964,095  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 198,949  
 FROM INMATE WELFARE TRUST FUND . . . . . 2,438  
 808 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 49,138

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809	EXPENSES			
	FROM GENERAL REVENUE FUND	11,195,786		
	FROM GRANTS AND DONATIONS TRUST FUND		14,108	
	FROM OPERATING TRUST FUND		2,238,167	
810	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	88,877		
	FROM OPERATING TRUST FUND		284,640	
811	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	851,161		
812	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	264,063		
TOTAL:	PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND	106,413,120		
	FROM TRUST FUNDS		2,738,302	
	TOTAL POSITIONS	2,153		
	TOTAL ALL FUNDS		109,151,422	
DRUG OFFENDER PROBATION SUPERVISION				
813	SALARIES AND BENEFITS	POSITIONS	436	
	FROM GENERAL REVENUE FUND		22,167,440	
814	EXPENSES			
	FROM GENERAL REVENUE FUND	1,299,327		
	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	23,870,554		
	FROM TRUST FUNDS		656,946	
	TOTAL POSITIONS	436		
	TOTAL ALL FUNDS		24,527,500	
PRE TRIAL INTERVENTION SUPERVISION				
818	SALARIES AND BENEFITS	POSITIONS	77	
	FROM GENERAL REVENUE FUND		2,562,866	
819	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	21,726		
TOTAL:	PRE TRIAL INTERVENTION SUPERVISION			
	FROM GENERAL REVENUE FUND	2,584,592		
	TOTAL POSITIONS	77		
	TOTAL ALL FUNDS		2,584,592	
COMMUNITY CONTROL SUPERVISION				
820	SALARIES AND BENEFITS	POSITIONS	445	
	FROM GENERAL REVENUE FUND		23,531,482	
	FROM GRANTS AND DONATIONS TRUST FUND		458,078	
821	EXPENSES			
	FROM GENERAL REVENUE FUND	1,839,399		
	FROM GRANTS AND DONATIONS TRUST FUND		119,476	
	FROM OPERATING TRUST FUND		681,593	

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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 . . . . . FROM OPERATING TRUST FUND . . . . .	2,349,375	114,700
TOTAL:	COMMUNITY CONTROL SUPERVISION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	28,136,951	1,373,847
	TOTAL POSITIONS . . . . .	445	
	TOTAL ALL FUNDS . . . . .		29,510,798

POST PRISON RELEASE SUPERVISION

825	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	POSITIONS 392 17,579,842	1,007,080
826	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	2,515,990	89,549 109,017
827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	43,689	
828	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	85,439	30,030
TOTAL:	POST PRISON RELEASE SUPERVISION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	20,224,960	1,235,676
	TOTAL POSITIONS . . . . .	392	
	TOTAL ALL FUNDS . . . . .		21,460,636

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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	24,257,941	3,200,000
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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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 \$42,000,000 transferred to General Revenue in Specific Appropriation 684. If total reimbursements exceed \$45,000,000, 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:

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 . . . . .	26,947,650	
FROM TRUST FUNDS . . . . .		3,200,000
TOTAL ALL FUNDS . . . . .		30,147,650

OFFENDER MANAGEMENT AND CONTROL

832 SALARIES AND BENEFITS	POSITIONS	43	
FROM GENERAL REVENUE FUND . . . . .		1,731,364	
833 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		20,545	
834 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		185,779	
TOTAL: OFFENDER MANAGEMENT AND CONTROL			
FROM GENERAL REVENUE FUND . . . . .		1,937,688	
TOTAL POSITIONS . . . . .		43	
TOTAL ALL FUNDS . . . . .			1,937,688

INFORMATION TECHNOLOGY

835 SALARIES AND BENEFITS	POSITIONS	20	
FROM GENERAL REVENUE FUND . . . . .		1,040,410	
836 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		2,647,033	
FROM OPERATING TRUST FUND . . . . .			943,747
836A SPECIAL CATEGORIES			
TRANSFER TO DMS - MAINTFRAME SOFTWARE LICENSE			
FROM GENERAL REVENUE FUND . . . . .		138,060	
837 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM OPERATING TRUST FUND . . . . .			244,901

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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			
FROM GENERAL REVENUE FUND . . . . .		545,159	
840 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND . . . . .		336,437	
841 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		45,788	
842 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .		8,010	
TOTAL: COMMUNITY FACILITY OPERATIONS			
FROM GENERAL REVENUE FUND . . . . .	1,001,926		
FROM TRUST FUNDS . . . . .			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	POSITIONS	2,019	
FROM GENERAL REVENUE FUND . . . . .		94,895,549	
844 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		1,637,743	
845 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		5,953,423	
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

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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 . . . . .	117,484,261	
850	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND . . . . .	11,085,441	
851	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND . . . . .	9,857,461	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	244,571,038	
	TOTAL POSITIONS . . . . .	2,019	
	TOTAL ALL FUNDS . . . . .		244,571,038

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

852	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	9 85,671	281,403
853	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		184,207
854	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	200,000	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 . . . . . FROM TRUST FUNDS . . . . .	20,837,080	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	

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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
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	544	
	FROM GENERAL REVENUE FUND		5,516,667	
	FROM GRANTS AND DONATIONS TRUST FUND			2,172,770
	FROM INMATE WELFARE TRUST FUND			15,025,352
864	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			666,172
	FROM INMATE WELFARE TRUST FUND			46,606
865	EXPENSES			
	FROM GENERAL REVENUE FUND		567,679	
	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		40,593	
	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		6,329,913	
	FROM TRUST FUNDS			25,307,939
	TOTAL POSITIONS		544	
	TOTAL ALL FUNDS			31,637,852

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ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

870	SALARIES AND BENEFITS	POSITIONS	290	
	FROM GENERAL REVENUE FUND		8,585,255	
	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		2,240,478	
	FROM GRANTS AND DONATIONS TRUST FUND			634,228
	FROM INMATE WELFARE TRUST FUND			761,178
874	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		2,920,000	
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		13,931,817	
	FROM TRUST FUNDS			4,642,556
	TOTAL POSITIONS		290	
	TOTAL ALL FUNDS			18,574,373

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	21	

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.

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881 LUMP SUM  
 REPLACEMENT OF INFORMATION TECHNOLOGY  
 EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 138,000

881A LUMP SUM  
 STATE ATTORNEY, PUBLIC DEFENDER BUDGET  
 RESTORATIONS  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000

The funds provided in Specific Appropriation 881A are to be allocated to the State Attorneys and Public Defenders to fully restore the budget reductions enacted during Special Session C and may also be used for student loan payments or other purposes as appropriate.

882 SPECIAL CATEGORIES  
 SEXUAL PREDATOR CIVIL COMMITMENT  
 LITIGATION COSTS  
 FROM GENERAL REVENUE FUND . . . . . 3,079,194

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 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 . . . . . 35,000  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 174,785

887A SPECIAL CATEGORIES  
 TRANSFER TO THE DEPARTMENT OF BANKING AND  
 FINANCE FOR THE POSTCONVICTION CAPITAL  
 COLLATERAL CASES - REGISTRY ATTORNEYS  
 FROM GENERAL REVENUE FUND . . . . . 125,000

888 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 10,000

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	8,097,267	
FROM TRUST FUNDS . . . . .		3,710,208
TOTAL POSITIONS . . . . .	50	
TOTAL ALL FUNDS . . . . .		11,807,475

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	POSITIONS	197	
	FROM GENERAL REVENUE FUND . . . . .		9,711,655	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			343,124
890	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		17,213	
890A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			45,000
891	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		382,215	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			20,547
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			281,852
892	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		34,148	
893	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		9,998	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .		10,155,229	
	FROM TRUST FUNDS . . . . .			690,523
	TOTAL POSITIONS . . . . .		197	
	TOTAL ALL FUNDS . . . . .			10,845,752

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

894	SALARIES AND BENEFITS	POSITIONS	114	
	FROM GENERAL REVENUE FUND . . . . .		5,726,381	
	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	

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TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	6,079,969
	FROM TRUST FUNDS . . . . .	730,590
	TOTAL POSITIONS . . . . .	114
	TOTAL ALL FUNDS . . . . .	6,810,559
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
899	SALARIES AND BENEFITS . . . . . POSITIONS	63
	FROM GENERAL REVENUE FUND . . . . .	3,311,876
	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 . . . . .	3,561,215
	FROM TRUST FUNDS . . . . .	267,165
	TOTAL POSITIONS . . . . .	63
	TOTAL ALL FUNDS . . . . .	3,828,380
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT		
904	SALARIES AND BENEFITS . . . . . POSITIONS	345
	FROM GENERAL REVENUE FUND . . . . .	16,131,458
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	979,266
905	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	147,500
	FROM FORFEITURE AND INVESTIGATIVE	
	SUPPORT TRUST FUND . . . . .	63,815
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	425,140
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 . . . . .	991,625
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 . . . . .	16,523,902
	FROM TRUST FUNDS . . . . .	2,514,752
	TOTAL POSITIONS . . . . .	345
	TOTAL ALL FUNDS . . . . .	19,038,654
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT		
909	SALARIES AND BENEFITS . . . . . POSITIONS	202
	FROM GENERAL REVENUE FUND . . . . .	9,958,690
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	208,698



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910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,732	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		79,194
910A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		90,000
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 . . . . .	10,433,967	
	FROM TRUST FUNDS . . . . .		489,929
	TOTAL POSITIONS . . . . .	202	
	TOTAL ALL FUNDS . . . . .		10,923,896
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
914	SALARIES AND BENEFITS		
	POSITIONS	459	
	FROM GENERAL REVENUE FUND . . . . .	20,195,850	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,687,424
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
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 . . . . .	20,837,531	
	FROM TRUST FUNDS . . . . .		3,946,500
	TOTAL POSITIONS . . . . .	459	
	TOTAL ALL FUNDS . . . . .		24,784,031
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
919	SALARIES AND BENEFITS		
	POSITIONS	224	
	FROM GENERAL REVENUE FUND . . . . .	10,634,664	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		787,510
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	

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	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 . . . . .	10,990,891	
	FROM TRUST FUNDS . . . . .		1,558,692
	TOTAL POSITIONS . . . . .	224	
	TOTAL ALL FUNDS . . . . .		12,549,583
PROGRAM:	STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
924	SALARIES AND BENEFITS	POSITIONS	160
	FROM GENERAL REVENUE FUND . . . . .		6,325,116
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,722,687
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	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	6,646,853	
	FROM TRUST FUNDS . . . . .		2,545,545
	TOTAL POSITIONS . . . . .	160	
	TOTAL ALL FUNDS . . . . .		9,192,398
PROGRAM:	STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
929	SALARIES AND BENEFITS	POSITIONS	301
	FROM GENERAL REVENUE FUND . . . . .		14,935,106
	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	15,489,627
	FROM TRUST FUNDS . . . . .	732,899
	TOTAL POSITIONS . . . . .	301
	TOTAL ALL FUNDS . . . . .	16,222,526
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
934	SALARIES AND BENEFITS . . . . . POSITIONS	202
	FROM GENERAL REVENUE FUND . . . . .	9,239,237
	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 . . . . .	9,599,935
	FROM TRUST FUNDS . . . . .	1,207,836
	TOTAL POSITIONS . . . . .	202
	TOTAL ALL FUNDS . . . . .	10,807,771
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT		
939	SALARIES AND BENEFITS . . . . . POSITIONS	1,196
	FROM GENERAL REVENUE FUND . . . . .	38,777,716
	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

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TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL  
CIRCUIT  
FROM GENERAL REVENUE FUND . . . . . 40,200,393  
FROM TRUST FUNDS . . . . . 22,846,218  
  
TOTAL POSITIONS . . . . . 1,196  
TOTAL ALL FUNDS . . . . . 63,046,611

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL  
CIRCUIT  
944 SALARIES AND BENEFITS POSITIONS 174  
FROM GENERAL REVENUE FUND . . . . . 8,863,600  
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  
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL  
CIRCUIT  
FROM GENERAL REVENUE FUND . . . . . 9,323,580  
FROM TRUST FUNDS . . . . . 137,169  
  
TOTAL POSITIONS . . . . . 174  
TOTAL ALL FUNDS . . . . . 9,460,749

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL  
CIRCUIT  
949 SALARIES AND BENEFITS POSITIONS 325  
FROM GENERAL REVENUE FUND . . . . . 15,857,989  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 652,182  
950 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 100,177  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 11,122  
951 SPECIAL CATEGORIES  
STATE ATTORNEY OPERATING EXPENDITURES  
FROM GENERAL REVENUE FUND . . . . . 286,197  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 285,737  
952 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 85,343  
953 SPECIAL CATEGORIES  
SALARY INCENTIVE PAYMENTS  
FROM GENERAL REVENUE FUND . . . . . 6,913  
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL  
CIRCUIT  
FROM GENERAL REVENUE FUND . . . . . 16,336,619  
FROM TRUST FUNDS . . . . . 949,041  
  
TOTAL POSITIONS . . . . . 325  
TOTAL ALL FUNDS . . . . . 17,285,660

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

954	SALARIES AND BENEFITS	POSITIONS	93	
	FROM GENERAL REVENUE FUND		4,693,644	
	FROM GRANTS AND DONATIONS	TRUST FUND		261,613
955	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,721	
	FROM GRANTS AND DONATIONS	TRUST FUND		29,900
956	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		217,870	
	FROM GRANTS AND DONATIONS	TRUST FUND		80,119
957	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		8,486	
958	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,794	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		4,930,515	
	FROM TRUST FUNDS			371,632
	TOTAL POSITIONS		93	
	TOTAL ALL FUNDS			5,302,147

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

959	SALARIES AND BENEFITS	POSITIONS	322	
	FROM GENERAL REVENUE FUND		15,304,656	
	FROM GRANTS AND DONATIONS	TRUST FUND		1,175,026
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		15,971,465	
	FROM TRUST FUNDS			1,886,195
	TOTAL POSITIONS		322	
	TOTAL ALL FUNDS			17,857,660

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

964	SALARIES AND BENEFITS	POSITIONS	59	
	FROM GENERAL REVENUE FUND		2,984,274	
	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

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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 . . . . .	3,193,290	
	FROM TRUST FUNDS . . . . .		645,999
	TOTAL POSITIONS . . . . .	59	
	TOTAL ALL FUNDS . . . . .		3,839,289
PROGRAM:	STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT		
969	SALARIES AND BENEFITS . . . . . POSITIONS	454	
	FROM GENERAL REVENUE FUND . . . . .	23,055,345	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		283,620
970	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	90,566	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		94,632
971	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	815,572	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		359,752
972	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	168,385	
973	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	23,786	
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	24,153,654	
	FROM TRUST FUNDS . . . . .		738,004
	TOTAL POSITIONS . . . . .	454	
	TOTAL ALL FUNDS . . . . .		24,891,658
PROGRAM:	STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT		
974	SALARIES AND BENEFITS . . . . . POSITIONS	275	
	FROM GENERAL REVENUE FUND . . . . .	12,928,234	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		772,688
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	

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978	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	9,707	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	13,484,031	
	FROM TRUST FUNDS . . . . .		1,153,181
	TOTAL POSITIONS . . . . .	275	
	TOTAL ALL FUNDS . . . . .		14,637,212
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
979	SALARIES AND BENEFITS . . . . . POSITIONS 144 FROM GENERAL REVENUE FUND . . . . .	6,708,967	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		280,318
980	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	19,658	
981	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		16,300
982	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	261,217	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,704
983	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	35,816	
984	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	8,874	
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	7,034,532	
	FROM TRUST FUNDS . . . . .		307,322
	TOTAL POSITIONS . . . . .	144	
	TOTAL ALL FUNDS . . . . .		7,341,854
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
985	SALARIES AND BENEFITS . . . . . POSITIONS 241 FROM GENERAL REVENUE FUND . . . . .	11,307,445	
	FROM CIVIL RICO TRUST FUND . . . . .		259,182
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		477,834
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	

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FROM GRANTS AND DONATIONS TRUST FUND . . . 480

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND . . . . . 11,978,240  
 FROM TRUST FUNDS . . . . . 1,216,366

TOTAL POSITIONS . . . . . 241  
 TOTAL ALL FUNDS . . . . . 13,194,606

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. 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 . . . . . 5,803,245

992 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 22,888  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 30,000

993 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 177,119  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 62,142  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 139,585

994 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 10,191

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND . . . . . 6,013,443  
 FROM TRUST FUNDS . . . . . 231,727

TOTAL POSITIONS . . . . . 113  
 TOTAL ALL FUNDS . . . . . 6,245,170

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

995 SALARIES AND BENEFITS POSITIONS 81  
 FROM GENERAL REVENUE FUND . . . . . 3,997,232  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 29,593

996 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 20,744  
 FROM INDIGENT CRIMINAL DEFENSE TRUST  
 FUND . . . . . 13,750

997 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 181,198



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		45,117	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			141,397
998	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		6,011	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .		4,205,185	
	FROM TRUST FUNDS . . . . .			229,857
	TOTAL POSITIONS . . . . .		81	
	TOTAL ALL FUNDS . . . . .			4,435,042
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT				
999	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .		30 1,844,927	
1000	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			10,000
1001	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .		115,100	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			20,416
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			28,785
1002	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		1,676	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .		1,970,590	
	FROM TRUST FUNDS . . . . .			59,201
	TOTAL POSITIONS . . . . .		30	
	TOTAL ALL FUNDS . . . . .			2,029,791
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT				
1003	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .		150 8,038,191	
1004	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		22,277	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			101,366
1005	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .		224,088	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			84,640
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			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 . . . . .		8,316,559	
	FROM TRUST FUNDS . . . . .			292,050
	TOTAL POSITIONS . . . . .		150	
	TOTAL ALL FUNDS . . . . .			8,608,609
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT				
1007	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .		80 3,986,094	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . .		104,789
1008	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	22,000	
1009	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	140,685	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		42,555
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		240,382
1010	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	5,002	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	4,153,781	
	FROM TRUST FUNDS . . . . .		387,726
	TOTAL POSITIONS . . . . .	80	
	TOTAL ALL FUNDS . . . . .		4,541,507
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
1011	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	199 10,283,860	
1012	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	82,867	
1013	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	408,006	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		111,667
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		290,047
1014	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	45,153	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	10,819,886	
	FROM TRUST FUNDS . . . . .		401,714
	TOTAL POSITIONS . . . . .	199	
	TOTAL ALL FUNDS . . . . .		11,221,600
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
1015	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	112 5,711,959	
1016	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	34	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		3,230
1017	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	127,306	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		59,633
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		161,107
1018	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	20,855	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	5,860,154	
	FROM TRUST FUNDS . . . . .		223,970
	TOTAL POSITIONS . . . . .	112	
	TOTAL ALL FUNDS . . . . .		6,084,124
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
1019	SALARIES AND BENEFITS . . . . .		68
	FROM GENERAL REVENUE FUND . . . . .	3,641,129	
1020	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	12,919	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		23,000
1021	SPECIAL CATEGORIES . . . . .		
	PUBLIC DEFENDER OPERATING EXPENDITURES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	86,714	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		37,564
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		98,116
1022	SPECIAL CATEGORIES . . . . .		
	RISK MANAGEMENT INSURANCE . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	4,709	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,745,471	
	FROM TRUST FUNDS . . . . .		158,680
	TOTAL POSITIONS . . . . .	68	
	TOTAL ALL FUNDS . . . . .		3,904,151
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
1023	SALARIES AND BENEFITS . . . . .		149
	FROM GENERAL REVENUE FUND . . . . .	6,880,095	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		582,084
1024	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	25,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,500
	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 . . . . .		76,048
	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 . . . . .	7,118,780	
	FROM TRUST FUNDS . . . . .		1,362,936
	TOTAL POSITIONS . . . . .	149	
	TOTAL ALL FUNDS . . . . .		8,481,716
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
1027	SALARIES AND BENEFITS . . . . .		107
	FROM GENERAL REVENUE FUND . . . . .	5,427,992	
1028	OTHER PERSONAL SERVICES . . . . .		
	FROM GENERAL REVENUE FUND . . . . .	12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		6,200

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	5,610,821		
	FROM TRUST FUNDS . . . . .		212,495	
	TOTAL POSITIONS . . . . .	107		
	TOTAL ALL FUNDS . . . . .		5,823,316	
	PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
1031	SALARIES AND BENEFITS			
	POSITIONS	374		
	FROM GENERAL REVENUE FUND . . . . .	17,739,968		
	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 . . . . .		18,097	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			120,000
1033	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	448,362		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		194,791	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			382,693
1034	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	95,660		
TOTAL:	PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	18,379,207		
	FROM TRUST FUNDS . . . . .		2,697,564	
	TOTAL POSITIONS . . . . .	374		
	TOTAL ALL FUNDS . . . . .		21,076,771	
	PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
1035	SALARIES AND BENEFITS			
	POSITIONS	89		
	FROM GENERAL REVENUE FUND . . . . .	4,530,577		
1036	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	38,699		
1037	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	304,148		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,622	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			116,646
1038	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	5,323		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	4,878,747
	FROM TRUST FUNDS . . . . .	167,268
	TOTAL POSITIONS . . . . .	89
	TOTAL ALL FUNDS . . . . .	5,046,015
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT		
1039	SALARIES AND BENEFITS POSITIONS	186
	FROM GENERAL REVENUE FUND . . . . .	9,277,268
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
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	103,774
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	238,659
1042	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	36,951
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	9,948,417
	FROM TRUST FUNDS . . . . .	397,634
	TOTAL POSITIONS . . . . .	186
	TOTAL ALL FUNDS . . . . .	10,346,051
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT		
1043	SALARIES AND BENEFITS POSITIONS	44
	FROM GENERAL REVENUE FUND . . . . .	2,699,250
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 . . . . .	2,850,675
	FROM TRUST FUNDS . . . . .	201,253
	TOTAL POSITIONS . . . . .	44
	TOTAL ALL FUNDS . . . . .	3,051,928

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

1047	SALARIES AND BENEFITS	POSITIONS	188	
	FROM GENERAL REVENUE FUND		9,047,243	
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		9,502,065	
	FROM TRUST FUNDS			582,874
	TOTAL POSITIONS		188	
	TOTAL ALL FUNDS			10,084,939

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

1051	SALARIES AND BENEFITS	POSITIONS	41	
	FROM GENERAL REVENUE FUND		2,088,302	
1052	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		13,468	
	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		2,239,023	
	FROM TRUST FUNDS			53,112
	TOTAL POSITIONS		41	
	TOTAL ALL FUNDS			2,292,135

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

1055	SALARIES AND BENEFITS	POSITIONS	203	
	FROM GENERAL REVENUE FUND		10,795,928	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 . . . . . FROM TRUST FUNDS . . . . .	11,255,136	354,908
	TOTAL POSITIONS . . . . .	203	
	TOTAL ALL FUNDS . . . . .		11,610,044
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
1059	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	96 4,821,907	
1060	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	12,953	24,000
1061	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	204,675	52,274 241,340
1062	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,810	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,046,345	317,614
	TOTAL POSITIONS . . . . .	96	
	TOTAL ALL FUNDS . . . . .		5,363,959
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
1063	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	69 3,420,613	
1064	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	10,893	49,110
1065	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	188,356	38,084 188,767
1066	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	47,754	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,667,616	275,961
	TOTAL POSITIONS . . . . .	69	
	TOTAL ALL FUNDS . . . . .		3,943,577

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

1067	SALARIES AND BENEFITS	POSITIONS	88	
	FROM GENERAL REVENUE FUND		4,205,739	
	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		4,421,726	
	FROM TRUST FUNDS			420,403
	TOTAL POSITIONS		88	
	TOTAL ALL FUNDS			4,842,129

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

1071	SALARIES AND BENEFITS	POSITIONS	35	
	FROM GENERAL REVENUE FUND		2,057,863	
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		2,256,729	
	TOTAL POSITIONS		35	
	TOTAL ALL FUNDS			2,256,729

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

1074	SALARIES AND BENEFITS	POSITIONS	33	
	FROM GENERAL REVENUE FUND		1,987,954	
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		2,194,768	
	TOTAL POSITIONS		33	
	TOTAL ALL FUNDS			2,194,768



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
JUDICIAL CIRCUIT

1077	SALARIES AND BENEFITS	POSITIONS	51	
	FROM GENERAL REVENUE FUND . . . . .		2,858,868	
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 . . . . .		3,368,598	
	TOTAL POSITIONS . . . . .		51	
	TOTAL ALL FUNDS . . . . .			3,368,598

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
JUDICIAL CIRCUIT

1080	SALARIES AND BENEFITS	POSITIONS	24	
	FROM GENERAL REVENUE FUND . . . . .		1,756,771	
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 . . . . .		1,893,690	
	TOTAL POSITIONS . . . . .		24	
	TOTAL ALL FUNDS . . . . .			1,893,690

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
JUDICIAL CIRCUIT

1083	SALARIES AND BENEFITS	POSITIONS	38	
	FROM GENERAL REVENUE FUND . . . . .		2,846,169	
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 . . . . .		3,020,468	
	TOTAL POSITIONS . . . . .		38	
	TOTAL ALL FUNDS . . . . .			3,020,468

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL  
COUNSEL

1086	SALARIES AND BENEFITS	POSITIONS	31	
	FROM GENERAL REVENUE FUND . . . . .		1,815,080	
1087	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		31,218	
1088	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		369,208	
	FROM CAPITAL COLLATERAL REPRESENTATIVE			
	TRUST FUND . . . . .			41,222

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1089	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	13,549	
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 . . . . .	7,500	
TOTAL:	CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,753,619	81,894
	TOTAL POSITIONS . . . . .	31	
	TOTAL ALL FUNDS . . . . .		2,835,513
PROGRAM: MIDDLE REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL			
1094	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	39 2,415,251	
1095	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	47,307	
1096	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND . . . . .	504,663	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL		
FROM GENERAL REVENUE FUND . . . . .	3,537,422	
FROM TRUST FUNDS . . . . .		63,486
TOTAL POSITIONS . . . . .	39	
TOTAL ALL FUNDS . . . . .		3,600,908

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL		
1103 SALARIES AND BENEFITS POSITIONS	30	
FROM GENERAL REVENUE FUND . . . . .	1,904,502	
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	
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 . . . . .	3,021,662	
FROM TRUST FUNDS . . . . .		55,751
TOTAL POSITIONS . . . . .	30	
TOTAL ALL FUNDS . . . . .		3,077,413

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.

Funds contained in Specific Appropriations 1112 through 1193 do not include appropriations for the lease of office space no longer warranted as a result of the budget and position reductions, and the consolidation of administrative offices to establish regional service centers as directed during Special Session C.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	2,086	
	FROM GENERAL REVENUE FUND		72,364,569	
	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			291,276
1114	EXPENSES			
	FROM GENERAL REVENUE FUND		8,729,732	
	FROM GRANTS AND DONATIONS TRUST FUND			1,386,749

From the funds provided in Specific Appropriations 1112, 1113, and 1114, the Department of Juvenile Justice shall conduct a feasibility study to assess the potential for achieving cost savings and operational enhancements through outsourcing Florida's Juvenile Detention Centers. The department shall issue a report by November 1, 2002, to the President of the Senate and the Speaker of the House of Representatives containing a:

- 1) detailed description of potential cost savings and operational enhancements that may be achieved through outsourcing;
- 2) detailed assessment of any identified drawbacks to outsourcing and possible solutions;
- 3) business/transition plan including a draft Request for Proposal for possible implementation of outsourcing juvenile detention centers effective July 1, 2003.

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

1117	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		10,083,435	
	FROM GRANTS AND DONATIONS TRUST FUND			2,702,396
1118	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,927,551	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1119A	FIXED CAPITAL OUTLAY CLASSROOMS - DAYROOMS / DETENTION CENTERS AND COMMUNITY BASED FROM GENERAL REVENUE FUND . . . . .	163,795	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		928,171
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 . . . . .	97,522,268	
	FROM TRUST FUNDS . . . . .		6,353,570
	TOTAL POSITIONS . . . . .	2,086	
	TOTAL ALL FUNDS . . . . .		103,875,838

HOME DETENTION

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 . . . . .	4,188,074	
	FROM TRUST FUNDS . . . . .		585
	TOTAL ALL FUNDS . . . . .		4,188,659

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%
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 FROM GENERAL REVENUE FUND . . . . .	POSITIONS	25
			859,079

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	1,597	
	FROM GENERAL REVENUE FUND . . . . .		51,142,410	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			7,544,148
1136	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	945,500		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			117,555
1137	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	11,289,389		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			35,866
	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
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1140	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,349,930	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		225,689
1141	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,118,943	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: JUVENILE PROBATION		
FROM GENERAL REVENUE FUND . . . . .	78,679,165	
FROM TRUST FUNDS . . . . .		8,487,966
TOTAL POSITIONS . . . . .	1,597	
TOTAL ALL FUNDS . . . . .		87,167,131

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	291	
FROM GENERAL REVENUE FUND . . . . .		11,986,516	
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	

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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	17,627,574	
FROM TRUST FUNDS . . . . .		4,906,642
TOTAL POSITIONS . . . . .	291	
TOTAL ALL FUNDS . . . . .		22,534,216

INFORMATION TECHNOLOGY

1154 SALARIES AND BENEFITS	POSITIONS	69	
FROM GENERAL REVENUE FUND . . . . .		3,232,770	
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 . . . . .		6,577,055	
FROM TRUST FUNDS . . . . .			78,904
TOTAL POSITIONS . . . . .		69	
TOTAL ALL FUNDS . . . . .			6,655,959

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	456	
FROM GENERAL REVENUE FUND . . . . .		13,017,566	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			2,627,148
1159 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		248,114	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			5,814
1160 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		3,317,140	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			316,873
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .			451,327
1161 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		42,457	
1162 FOOD PRODUCTS			
FROM GENERAL REVENUE FUND . . . . .		840,886	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			165,077



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	122,928,176	4,710,213
			2,487,094
From the funds in Specific Appropriation 1165, \$1,000,000 from 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 . . . . .	521,384	2,954,511
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	149,534,399	13,718,057
	TOTAL POSITIONS . . . . .	456	
	TOTAL ALL FUNDS . . . . .		163,252,456
SECURE RESIDENTIAL COMMITMENT			
1170	SALARIES AND BENEFITS . . . . . POSITIONS . . . . . FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	798 28,689,021	191,573
			2,220,760
From the funds in Specific Appropriation 1170, \$5,900,000 from the General Revenue fund is contingent on the provisions of Senate Bill 4E or similar legislation or any extension thereof, becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue fund.			
1171	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	962,236	
1172	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	5,007,506	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 . . . . .	526,586	153,296
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 . . . . .	50,659,491	4,719,165 30,808,311
<p>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.</p>			
1179	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	626,789	10,112
1180A	FIXED CAPITAL OUTLAY DINING/KITCHEN RENOVATION - ECKERD YOUTH DEVELOPMENT CENTER - DMS MGD FROM GRANTS AND DONATIONS TRUST FUND . . . . .		425,000
1180B	FIXED CAPITAL OUTLAY CLASSROOMS - DAYROOMS / DETENTION CENTERS AND COMMUNITY BASED FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	230,830	1,308,036
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	
1183A	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		595,330
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	96,866,281	43,253,100
	TOTAL POSITIONS . . . . .	798	
	TOTAL ALL FUNDS . . . . .		140,119,381

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.	

DELINQUENCY PREVENTION AND DIVERSION

1184	SALARIES AND BENEFITS	POSITIONS	17	
	FROM GENERAL REVENUE FUND		388,506	
	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		9,810,627	

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		4,785,000	

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.....	150,000
Firehouse Youth Center.....	200,000
PAR Adolescent Intervention Center.....	725,000
National Guard Youth Challenge.....	250,000

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
Juvenile Adult Work Services.....	50,000
Escambia County After School Education & Training Program..	50,000
Kids in Domestic Situations.....	200,000
Project Craft Tampa/Hillsborough.....	325,000
Jobs for Florida Graduates.....	50,000
Southeast Florida Gang Activity Prevention Program.....	250,000

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	

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

From the funds in Specific Appropriation 1193, up to \$950,000 from recurring General Revenue may be used for staff secure shelter placements and up to \$150,000 from recurring General Revenue may be used for physically secure placements.

TOTAL: DELINQUENCY PREVENTION AND DIVERSION			
FROM GENERAL REVENUE FUND . . . . .	43,461,450		
FROM TRUST FUNDS . . . . .			19,728,149
	TOTAL POSITIONS . . . . .	17	
	TOTAL ALL FUNDS . . . . .		63,189,599

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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 . . . . .	250,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		526,770

Funds in Specific Appropriation 1212, from non-recurring General Revenue shall be allocated as follows:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

City of North Miami Beach Security Upgrade (CBIR 556).....		150,000
Pasco County Sheriff's Office - Radio Systems Upgrade.....		100,000
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 . . . . .	10,062,168	
FROM TRUST FUNDS . . . . .		87,610,287
TOTAL POSITIONS . . . . .	141	
TOTAL ALL FUNDS . . . . .		97,672,455

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			439,978
SUPPORT TRUST FUND . . . . .			1,166,779
FROM GRANTS AND DONATIONS TRUST FUND . . . .			
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM TRUST FUNDS . . . . .	25,472,168	6,342,128
	TOTAL POSITIONS . . . . .	402	
	TOTAL ALL FUNDS . . . . .		31,814,296

INVESTIGATIVE SERVICES

1225	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	POSITIONS 673 40,795,310	1,337,954 925,407
1226	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	751,271	66,879 359,460 36,000
1227	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	10,602,352	812,234 1,052,985 375,531

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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		190,574 64,509
1229	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .	512,348	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	794,991	300,000
1233	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	100,000	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
TOTAL:	INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	54,438,014	
	FROM TRUST FUNDS . . . . .		7,862,410
	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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

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

Prior to release of the funds in Specific Appropriation 1246, the department shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for FY 2002-03. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The department shall submit a monthly status report to the Executive Office of the Governor and the appropriate budget committees in the Legislature. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

From the funds in Specific Appropriation 1246, \$90,000 from the General Revenue Fund and \$90,000 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			2,541,753
	FROM OPERATING TRUST FUND			3,051,670
1249	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			46,200

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1250	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,118	2,464
	FROM OPERATING TRUST FUND . . . . .		
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 . . . . .		19,043,086
	TOTAL POSITIONS . . . . .	122	
	TOTAL ALL FUNDS . . . . .		26,251,952

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
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:

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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	
	FROM TRUST FUNDS			11,573,940
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1270	SPECIAL CATEGORIES DOMESTIC SECURITY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		2,000,000
1271	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		7,486
1272	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .	4,290	5,070
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	285,685	7,608,168
	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
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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	POSITIONS 433 3,359,347	6,211,648 7,152,491 3,776,589 1,174,727
1274	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	44,720	134,158 252,901 150,000
1275	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	330,870	1,178,657 1,509,564 59,868 430,923
1276	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .	57,883	304,458 371,164 39,423

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . .		21,592
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
TOTAL:	CIVIL ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,854,245	
	FROM TRUST FUNDS . . . . .		27,346,672
	TOTAL POSITIONS . . . . .	433	
	TOTAL ALL FUNDS . . . . .		31,200,917
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	431
	FROM GENERAL REVENUE FUND . . . . .		10,161,922
	FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . .		2,241,765
	FROM CRIME STOPPERS TRUST FUND . . . . .		550,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		9,270,750

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	12,089,442	
	FROM TRUST FUNDS . . . . .		17,500,214
	TOTAL POSITIONS . . . . .	519	
	TOTAL ALL FUNDS . . . . .		29,589,656
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
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 34E, or similar legislation becoming law.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1304 SPECIAL CATEGORIES  
 AWARDS TO CLAIMANTS  
 FROM CRIMES COMPENSATION TRUST FUND . . . 29,746,788

From the funds in Specific Appropriation 1304, the Attorney General is directed to give priority to the payment of claims for the forensic examinations for victims of sexual assault that are performed by health care facilities and practitioners that:

- a. provide each rape survivor with medically and factually accurate, clear, concise information about pregnancy prevention prophylaxis.
- b. inform each rape survivor of such person's medical option to receive pregnancy prevention prophylaxis.
- c. if pregnancy prevention prophylaxis is requested:
  - 1. immediately prescribe or provide the rape survivor with pregnancy prevention prophylaxis, if it is determined by the physician to be medically appropriate; or
  - 2. inform the rape survivor of a health care facility or health care practitioner that will prescribe or provide access to pregnancy prevention prophylaxis, if it is determined by the physician to be medically appropriate for the rape survivor. Such provision of information shall be documented in the patient's medical record.

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 . . . . . 4,103,809  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,226,769  
 FROM CRIMES COMPENSATION TRUST FUND . . . . . 230,523  
 FROM LEGAL SERVICES TRUST FUND . . . . . 35,483  
 FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 83,411  
 FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . 37,884

1313 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 24,687  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 133,904

1314 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 442,146  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,286,451  
 FROM CRIMES COMPENSATION TRUST FUND . . . . . 918

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	299,313	472,801 5,370 66,186 3,765 67,262 229,180 51,938 22,522
1317	SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	306,728	
1318	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	8,495	7,059
1319	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	124,881	12,039
1321	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	146,965	157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,467,024	4,131,341
	TOTAL POSITIONS . . . . .	115	
	TOTAL ALL FUNDS . . . . .		9,598,365

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 FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	73 4,609,469	250,023
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	5,519,200	
	FROM TRUST FUNDS . . . . .		632,118
	TOTAL POSITIONS . . . . .	73	
	TOTAL ALL FUNDS . . . . .		6,151,318

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
1328A	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST FUND . . . . .			9,096
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
	FROM TRUST FUNDS . . . . .			1,155,139
	TOTAL POSITIONS . . . . .	16		
	TOTAL ALL FUNDS . . . . .			1,155,139

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

1330	SALARIES AND BENEFITS	POSITIONS	163	
	FROM GENERAL REVENUE FUND . . . . .		7,289,574	

From the funds provided in Specific Appropriations 1330, 1332, & 1333, an additional \$1,115,352 from General Revenue and 21 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 July 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 three 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 completed.

1331	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	270,531	
1332	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,538,080	
1333	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	90,430	
1334	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	87,634	
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 . . . . .	9,596,105	
	TOTAL POSITIONS . . . . .	163	
	TOTAL ALL FUNDS . . . . .		9,596,105
	TOTAL OF SECTION 4 POSITIONS	43,165	
	FROM GENERAL REVENUE FUND . . . . .	2696,895,192	
	FROM TRUST FUNDS . . . . .		568,564,830
	TOTAL ALL FUNDS . . . . .		3265,460,022

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 . . . . .			1,163,513
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 . . . . .		13,243,663
	TOTAL POSITIONS . . . . .	34	
	TOTAL ALL FUNDS . . . . .		14,109,620
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1350	SALARIES AND BENEFITS POSITIONS	211	
	FROM GENERAL REVENUE FUND . . . . .	7,385,337	
	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		
	REPLACE CEILING TILES AND LIGHT FIXTURES,		
	MAYO BUILDING - DMS MGD		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
1360C	FIXED CAPITAL OUTLAY		
	ELIMINATION OF SEPTIC TANK AND SEWER		
	CONNECTION, DOYLE CONNER LAB COMPLEX		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		90,850
1360D	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 . . . . .	9,106,473	
FROM TRUST FUNDS . . . . .		8,614,605
 TOTAL POSITIONS . . . . .	 211	
TOTAL ALL FUNDS . . . . .		17,721,078

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	440	
	FROM GENERAL REVENUE FUND . . . . .		8,783,814	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			507,971
	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 . . . . .			2,011,564
	FROM INCIDENTAL TRUST FUND . . . . .			2,685,413
	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 . . . . .			217,828
	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 . . . . .			113,250
	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
1372A	FIXED CAPITAL OUTLAY REPLACE BATHHOUSE FAC/SILVER LAKE & HOLDER MINE/ WITHLACOOCHEE FORESTRY CENTER REC AREAS-CITRUS/HERNANDO - DMS MGD FROM INCIDENTAL TRUST FUND . . . . .		350,000
1372B	FIXED CAPITAL OUTLAY CONSTRUCT JOHN BETHEA STATE FOREST HEADQUARTERS FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		600,000
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 . . . . .		30,423,850
	TOTAL POSITIONS . . . . .	440	
	TOTAL ALL FUNDS . . . . .		39,320,452
WILDFIRE PREVENTION AND MANAGEMENT			
1376	SALARIES AND BENEFITS . . . . . POSITIONS . . . . .	777	
	FROM GENERAL REVENUE FUND . . . . .	28,390,789	
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .		821,947
	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

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

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 . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . .	529,233	405,000
1382	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	1,000,000	

From the funds in Specific Appropriations 1378, 1381 and 1382, \$2,180,000 from the General Revenue Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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	7,068,856
	TOTAL POSITIONS . . . . .	777	
	TOTAL ALL FUNDS . . . . .		45,050,253

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:

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

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 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 . . . . .			529,500
	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



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

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	13,776,052
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	281	15,881,829
	TOTAL ALL FUNDS . . . . .		

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:

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

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).

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

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	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
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:

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

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.

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 . . . .			775,000
	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 . . . .			253,000
1429A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CITRUS INSPECTION TRUST FUND . . . .			170,800
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 . . . . .			16,316,389
	TOTAL POSITIONS . . . . .	308		
	TOTAL ALL FUNDS . . . . .			16,316,389

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

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	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
	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 . . . . .	2,500,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .	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 . . . . .	300,000
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND . . . . .	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 . . . . .	17,546
	FROM CITRUS INSPECTION TRUST FUND . . . . .	4,930
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .	4,416
	FROM GENERAL INSPECTION TRUST FUND . . . . .	8,075
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .	18,155
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .	5,017
1443A	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND . . . . .	600,410
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .	150,000

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TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND . . . . .	5,491,644	
FROM TRUST FUNDS . . . . .		14,250,078
TOTAL POSITIONS . . . . .	194	
TOTAL ALL FUNDS . . . . .		19,741,722

AQUACULTURE

1444 SALARIES AND BENEFITS	POSITIONS	54	
FROM GENERAL REVENUE FUND . . . . .		1,951,334	
FROM GENERAL INSPECTION TRUST FUND . . . . .			510,129
1445 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	30,000		
FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			16,700
FROM GENERAL INSPECTION TRUST FUND . . . . .			39,000
1446 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	483,573		
FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			9,000
FROM GENERAL INSPECTION TRUST FUND . . . . .			359,984
1447 OPERATING CAPITAL OUTLAY			
FROM GENERAL INSPECTION TRUST FUND . . . . .			67,200
1448 SPECIAL CATEGORIES			
OYSTER PLANTING			
FROM GENERAL REVENUE FUND . . . . .	350,000		
FROM GENERAL INSPECTION TRUST FUND . . . . .			104,400

From the funds provided in Specific Appropriation 1448, \$200,000 from the General Revenue Fund is contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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
DACS-Aquaculture/Best Management Practices Programs.....	826,971
DACS-Sturgeon Program.....	100,000

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.

Funds provided in Specific Appropriation 1449A from the General Revenue Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety

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

bond to replace these funds.

1451	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND . . . . .	25,000	
TOTAL:	AQUACULTURE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,743,769	1,107,051
	TOTAL POSITIONS . . . . .	54	
	TOTAL ALL FUNDS . . . . .		7,850,820

AGRICULTURAL INSPECTION STATIONS

1452	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	185 9,130,509	29,163
1453	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	542,049	25,987 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	

Funds provided in Specific Appropriation 1455 from the General Revenue Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

1456	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	258,175	
1457	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .	78,015	18,428
TOTAL:	AGRICULTURAL INSPECTION STATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	10,597,059	115,010
	TOTAL POSITIONS . . . . .	185	
	TOTAL ALL FUNDS . . . . .		10,712,069

ANIMAL PEST AND DISEASE CONTROL

1461	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	159 6,130,533	302,251 442,928
1462	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	11,866	
1463	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CONTRACTS AND GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . . . . .	538,681	335,688 636,033
1464	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	607,595	

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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 . . . . .		1,716,921
	TOTAL POSITIONS . . . . .	159	
	TOTAL ALL FUNDS . . . . .		9,064,203

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		

Funds provided in Specific Appropriation 1473 from the General Revenue Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

1474	SPECIAL CATEGORIES			
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION			
	FROM PLANT INDUSTRY TRUST FUND . . . . .			560,000
1475	SPECIAL CATEGORIES			
	APIARIAN INDEMNITIES			
	FROM GENERAL REVENUE FUND . . . . .	36,000		
1476	SPECIAL CATEGORIES			
	ENDANGERED PLANT SPECIES			
	FROM PLANT INDUSTRY TRUST FUND . . . . .			250,000
1477	SPECIAL CATEGORIES			
	PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM			
	FROM PLANT INDUSTRY TRUST FUND . . . . .			300,000
1478	SPECIAL CATEGORIES			
	CITRUS CANKER ERADICATION			
	FROM GENERAL REVENUE FUND . . . . .	10,000,000		
	FROM CONTRACTS AND GRANTS TRUST FUND . . . . .			16,200,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .			6,200,000

From the funds provided in Specific Appropriation 1478, \$10 million from the General Revenue Fund are contingent upon legislation becoming law

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that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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
1480A	SPECIAL CATEGORIES CITRUS CANCKER TREE COMPENSATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	17,000,000	

Funds provided in Specific Appropriation 1480A shall be used to continue implementing the citrus tree compensation program authorized and developed pursuant to Specific Appropriation 1488A of Chapter 2001-253, Laws of Florida. For Fiscal Year 2002-03, private homeowners shall be compensated \$55 for each citrus tree destroyed on their residential property by the joint Florida Department of Agriculture and Consumer Services and the United States Department of Agriculture Citrus Canker Eradication Program. The Florida Department of Agriculture and Consumer Services may use up to \$500,000 from this appropriation to administer this program.

TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND . . . . .	39,855,487	
	FROM TRUST FUNDS . . . . .		30,117,689
	TOTAL POSITIONS . . . . .	345	
	TOTAL ALL FUNDS . . . . .		69,973,176

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 . . . . .	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



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

1486 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM FLORIDA COMMUNITIES TRUST FUND . . . . . 371

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 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 GENERAL REVENUE FUND . . . . .		1,800,000	

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
1503A	SPECIAL CATEGORIES			
	COORDINATED SCHOOL PLANNING TECHNICAL ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .		500,000	
1504	SPECIAL CATEGORIES			
	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE			
	FROM OPERATING TRUST FUND . . . . .			400,000

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

TOTAL: COMMUNITY PLANNING		
FROM GENERAL REVENUE FUND . . . . .	6,230,621	
FROM TRUST FUNDS . . . . .		462,941
TOTAL POSITIONS . . . . .	68	
TOTAL ALL FUNDS . . . . .		6,693,562

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

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

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	
	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

From funds provided in Specific Appropriation 1517, the Department of Community Affairs shall conduct a review of funds available in the Emergency Management Preparedness and Assistance Trust Fund. By December 1, 2002, when actual receipts for the 2001-2002 fiscal year are determined, the Department of Community Affairs may identify any funds that were unspent or unencumbered in the 2001-2002 fiscal year that are not required to implement appropriations for the 2002-2003 fiscal year from the Emergency Management Preparedness and Assistance Trust Fund in Specific Appropriations 1505 through 1569A. Such identified funds may be transferred to the Grants and Donations Trust Fund to be used for the state portion of the match requirements for federally approved Hazard Mitigation Grant Program projects.

1518	SPECIAL CATEGORIES			
	GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM			
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .			620,506

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

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 . . . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	5,697	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
1523	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000,000 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 . . . . . FROM TRUST FUNDS . . . . .	490,005	27,442,182
	TOTAL POSITIONS . . . . .	43	
	TOTAL ALL FUNDS . . . . .		27,932,187

EMERGENCY RECOVERY

1524	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	24 200,978	309,346 4,647 3,259 266,859 395,044
1525	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		4,331
1526	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	18,000	15,634 12,000 4,670 34,460 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 . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		55,472 99,758

For appropriations from the Grants and Donations Trust Fund in Specific

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

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 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, 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

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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 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 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 53,398
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 . . . .	300,612 815,241

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1547	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM GRANTS AND DONATIONS TRUST FUND . . .	1,041,789
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	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 . . .	74,172
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	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 . . .	1,461,833
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	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 . . .	15,087
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . .	1,449
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



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

Effective June 1, 2003, the state match requirement provided in Specific Appropriations 1527 through 1547 and 1549 through 1558B from the Grants and Donations Trust Fund for Hazard Mitigation projects shall only be available for five years from the date of the original Governor's emergency declaration. The local governments shall provide any subsequent match required to complete Hazard Mitigation projects in these appropriations at the end of the five-year period. The Executive Office of the Governor may approve a waiver of the five-year match limitation for certain projects, subject to Legislative notice and review under section 216.177, Florida Statutes, if it is determined that the project must be extended to meet state environmental and permitting requirements, agency reviews pursuant to the National Environmental Policy Act and applicable state environmental laws, or other unique situations demonstrated by the local government.

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		
	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

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

	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 1600B, the Housing and Community Development 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:	
-----	
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.	
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AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

1570	SALARIES AND BENEFITS	POSITIONS	27
	FROM GENERAL REVENUE FUND . . . . .		546,708
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		477,777
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		23,627
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .		24,476
	FROM STATE HOUSING TRUST FUND . . . . .		23,797
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		182,178
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		9,771
	FROM OPERATING TRUST FUND . . . . .		147,542
1571	OTHER PERSONAL SERVICES		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		487,767
	FROM STATE HOUSING TRUST FUND . . . . .		585
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		486,769
1572	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	89,488	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		248,231

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

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

1574A SPECIAL CATEGORIES  
 MIAMI-DADE COUNTY EMPOWERMENT ZONE  
 FROM GENERAL REVENUE FUND . . . . . 5,000,000

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  
 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

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

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 . . . . .	5,640,445	
	FROM TRUST FUNDS . . . . .		80,318,023
	TOTAL POSITIONS . . . . .	27	
	TOTAL ALL FUNDS . . . . .		85,958,468

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
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 . . . .			381,472
	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

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

	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
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, 12th, and 17th. Such funds are contingent upon 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	
	GRANTS AND AIDS - WEATHERIZATION GRANTS	
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .	3,444,921
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .	7,621,182
1600B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS	
	FROM ENERGY CONSUMPTION TRUST FUND . . . . .	1,568,999

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

TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES		
FROM GENERAL REVENUE FUND . . . . .	675,000	
FROM TRUST FUNDS . . . . .		58,858,244
 TOTAL POSITIONS . . . . .	 21	
TOTAL ALL FUNDS . . . . .		59,533,244

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:	
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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 . . . . .	75,575,267
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Funds provided in Specific Appropriation 1601 include Fiscal Year 2002-2003 debt service on all Florida Affordable Housing Guarantee Program Bonds. If the debt service varies due to a change in the revenue sources or other circumstances, there is hereby appropriated from the State Housing Trust Fund an amount sufficient to pay such debt service as required by the Florida Affordable Housing Guarantee Program.

1602	SPECIAL CATEGORIES HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS - ADMINISTRATION FROM STATE HOUSING TRUST FUND . . . . .	1,354,901
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1603	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .	163,570,000
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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
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1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . .	5,900,000
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AFFORDABLE HOUSING FINANCING  
 FROM TRUST FUNDS . . . . . 246,600,168  
 TOTAL ALL FUNDS . . . . . 246,600,168

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1606	SALARIES AND BENEFITS	POSITIONS	330	
	FROM GENERAL REVENUE FUND . . . . .		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 . . . . .			530,261
1607	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		79,500	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			385,659
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			100,000
1608	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		181,267	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,915,940
	FROM INLAND PROTECTION TRUST FUND . . . . .			33,882
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			900,000
1609	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			75,543
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,399
1610	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			49,859
1611	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			511,957
1612	SPECIAL CATEGORIES			
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			72,297
1613	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		29,229	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			33,027
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			204
1614	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		9,910	
1615	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND . . . . .			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

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

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 . . . . .	4,228,429	22,928,483
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	330	
	TOTAL ALL FUNDS . . . . .		27,156,912

PROGRAM: STATE LANDS

INVASIVE PLANT CONTROL

1621	SALARIES AND BENEFITS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	32	1,515,800
1622	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		667,080
1623	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		1,175,563
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 . . . . .		33,434,647
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		800,000
1626	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		329,044
1627	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		880,000
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 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	57	891,206
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		36,446
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		1,879,264
	FROM LAND ACQUISITION TRUST FUND . . . . .		182,763
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		50,901
1632	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		120,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		624,921
	FROM LAND ACQUISITION TRUST FUND . . . . .		4,000



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

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
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.

Funds in Specific Appropriation 1642, are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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.

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

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 . . . . .	105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	61,494,595

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 . . . . .		613,907,487
	TOTAL POSITIONS . . . . .	57
	TOTAL ALL FUNDS . . . . .	613,907,487

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.

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

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

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
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 . . . . .	68,707
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	513,920
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS . . . . .	51,979,830
	TOTAL POSITIONS . . . . .	86
	TOTAL ALL FUNDS . . . . .	51,979,830

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

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

1664	SALARIES AND BENEFITS	POSITIONS	460	
	FROM GENERAL REVENUE FUND . . . . .		11,619,642	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			180,127
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			414,077
	FROM LAND ACQUISITION TRUST FUND . . . . .			1,086,329
	FROM PERMIT FEE TRUST FUND . . . . .			4,985,363
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			3,041,237
1665	OTHER PERSONAL SERVICES			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			135,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			159,303
1666	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	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 . . . . .			367,970
1668	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			14,307
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,304
	FROM PERMIT FEE TRUST FUND . . . . .			6,633
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			15,908
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION			
	FROM GENERAL REVENUE FUND . . . . .	11,791,718		
	FROM TRUST FUNDS . . . . .			12,542,876
	TOTAL POSITIONS . . . . .	460		
	TOTAL ALL FUNDS . . . . .			24,334,594

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
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			60,000
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 . . . . .			1,162,965
	TOTAL POSITIONS . . . . .	18		
	TOTAL ALL FUNDS . . . . .			1,162,965

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

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
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 . . . . .			4,021
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			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 . . . . .			193,786
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			149,508

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

TOTAL: WASTE CONTROL		
FROM GENERAL REVENUE FUND . . . . .	290,008	
FROM TRUST FUNDS . . . . .		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 . . . . .			127,564
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			200,000
1695 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	1,241,833		
FROM ADMINISTRATIVE TRUST FUND . . . . .			582,783
FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			276,385
FROM LAND ACQUISITION TRUST FUND . . . . .			27,923
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			39,739
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			50,000
1696 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . . . .			18,405
1697 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	60,258		
FROM ADMINISTRATIVE TRUST FUND . . . . .			31,973
1699 DATA PROCESSING SERVICES			
ENVIRONMENTAL PROTECTION MANAGEMENT			
INFORMATION CENTER			
FROM GENERAL REVENUE FUND . . . . .	1,603		
FROM INLAND PROTECTION TRUST FUND . . . . .			10,044
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	4,807,560		
FROM TRUST FUNDS . . . . .			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
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

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

	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
1718	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			357,000
1719	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	252,440		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .			13,725
TOTAL:	LABORATORY SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	272,155		
	FROM TRUST FUNDS . . . . .			7,621,586
	TOTAL POSITIONS . . . . .	81		
	TOTAL ALL FUNDS . . . . .			7,893,741

MERCURY MONITORING AND RESEARCH

1721	SALARIES AND BENEFITS	POSITIONS	2	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .			157,268

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

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		
	TOTAL ALL FUNDS . . . . .		1,275,516	

INFORMATION TECHNOLOGY

1727	SALARIES AND BENEFITS	POSITIONS	68	
	FROM WORKING CAPITAL TRUST FUND . . . . .			3,380,430
1728	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			400,000
1729	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			3,111,698
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		
	TOTAL ALL FUNDS . . . . .			10,166,783

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



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

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 FROM GENERAL REVENUE FUND . . . . .	277 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
	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

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1747	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE FROM PERMIT FEE TRUST FUND . . . . .	250,000
1748	OPERATING CAPITAL OUTLAY FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	53,500 1,500
1749	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	200,000 103,436
1750	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	3,498,745
1751	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,527,597
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 . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	78,500 214,897
1758	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . .	300,000
1759	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,581,061
1760	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	450,000
1760A	SPECIAL CATEGORIES TRANSFER TO ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND - WATER PROJECTS FROM GENERAL REVENUE FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	49,953,723 542,845 30,000,000

Funds in Specific Appropriation 1760A, from the General Revenue Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever

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Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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

Funds in Specific Appropriation 1765A are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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

Funds provided in Specific Appropriation 1767 from the General Revenue Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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

Funds provided in Specific Appropriation 1768 from the General Revenue Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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 . . . . .		80,496,568

From the funds in Specific Appropriation 1769, the following Water

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Projects are appropriated:

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.....	2,701,985
Big Escambia Creek Restoration.....	500,000
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.....	600,000
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
Phillippi Creek Septic Tank Replacement.....	1,500,000
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
Elimination of Nonpoint Pollution from the Suwannee River and Big Bend Aquatic Preserve.....	500,000
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.....	500,000
Pinellas County - Drainage Improvements Park Blvd.....	500,000
Town of Golden Beach Stormwater Improvements.....	700,000
Suwannee River Partnership Water Quality Based Best	

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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
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
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Of the funds in Specific Appropriation 1770, \$100 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
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TOTAL: WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND . . . . .	66,175,771	
FROM TRUST FUNDS . . . . .		515,529,443
TOTAL POSITIONS . . . . .	277	
TOTAL ALL FUNDS . . . . .		581,705,214

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

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1775	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND . . . . .	547,000	
TOTAL:	WATER SUPPLY FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,859,614	283,076
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	14	3,142,690
PROGRAM: WASTE MANAGEMENT			
WASTE CLEANUP			
1777	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	97 77,869	3,455,796 1,447 1,190,282
1777A	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	23,562	
1778	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	5,351	492,105 4,264 165,337
1779	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		39,716 1,751 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 . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		21,547 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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		19,325,570 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 . . . . .		10,149,508

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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
1792	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND . . . .		116,234,608
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND . . . . .	106,782	
	FROM TRUST FUNDS . . . . .		198,101,197
	TOTAL POSITIONS . . . . .	97	
	TOTAL ALL FUNDS . . . . .		198,207,979

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 . . . .	156	1,155,132
	FROM GRANTS AND DONATIONS TRUST FUND . . .		1,829,910
	FROM PERMIT FEE TRUST FUND . . . . .		41,983
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		2,175,620
	FROM WATER QUALITY ASSURANCE TRUST FUND .		2,469,983
1795	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . .		23,780
	FROM GRANTS AND DONATIONS TRUST FUND . . .		434,742
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND .		12,000
1796	EXPENSES FROM INLAND PROTECTION TRUST FUND . . . .		165,198
	FROM GRANTS AND DONATIONS TRUST FUND . . .		628,826
	FROM PERMIT FEE TRUST FUND . . . . .		6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		362,446
	FROM WATER QUALITY ASSURANCE TRUST FUND .		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 . . . .		13,238
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		57,041
	FROM WATER QUALITY ASSURANCE TRUST FUND .		44,082

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1801	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	9,128
1802	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . . . . .	9,500,000
1803	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF TRANSPORTATION FOR ADOPT-A-HIGHWAY PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	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 . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	7,306 14,577 26,765
1813	SPECIAL CATEGORIES TRANSFER TO BOARD OF REGENTS - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	500,000
1814	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - SOLID WASTE TAX COLLECTION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	110,000
1815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION SOLID WASTE PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	139,135
1816	SPECIAL CATEGORIES BASELINE LITTER SURVEY/CENTER FOR SOLID AND HAZARDOUS WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	200,000



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1818	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER	
	FROM INLAND PROTECTION TRUST FUND . . . . .	303,769
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	589,562
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

To enhance market development for the utilization of Florida waste tires, funds in Specific Appropriation 1819 may be used for the procurement of products made from Florida waste tires, for grants to counties with populations under 100,000 for general solid waste management, recycling, litter prevention and waste tire management, and innovative grants.

1820	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BIOREACTOR LANDFILL DEMONSTRATION PROJECT	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	1,450,000
1821	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY RECYCLE LEAD ACID PRODUCTS	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	400,000
TOTAL:	WASTE CONTROL	
	FROM TRUST FUNDS . . . . .	38,278,853
	TOTAL POSITIONS . . . . .	156
	TOTAL ALL FUNDS . . . . .	38,278,853

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

1822	SALARIES AND BENEFITS . . . . .	23
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	34,476
	FROM LAND ACQUISITION TRUST FUND . . . . .	1,117,302
1823	OTHER PERSONAL SERVICES	
	FROM LAND ACQUISITION TRUST FUND . . . . .	1,049,575
1824	EXPENSES	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,417
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	112,895
	FROM LAND ACQUISITION TRUST FUND . . . . .	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

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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
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		
	TOTAL ALL FUNDS . . . . .			16,682,273
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS				
1838	SALARIES AND BENEFITS . . . . . POSITIONS	7		
	FROM LAND ACQUISITION TRUST FUND . . . . .			303,059
1839	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .			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 21,111,918
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS . . . . .			34,005,627
	TOTAL POSITIONS . . . . .	7		
	TOTAL ALL FUNDS . . . . .			34,005,627
STATE PARK OPERATIONS				
1844	SALARIES AND BENEFITS . . . . . POSITIONS	1,062		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			2,576,422
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			36,630
	FROM STATE PARK TRUST FUND . . . . .			35,020,354

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

1845	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	56,200
	FROM STATE PARK TRUST FUND . . . . .	4,025,047
1846	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,294,779
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,960
	FROM STATE PARK TRUST FUND . . . . .	12,003,795
1847	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	207,150
	FROM STATE PARK TRUST FUND . . . . .	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
1850	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND . . . . .	1,148,854
1851	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND . . . . .	550,000
1852	SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	310,000
	FROM STATE PARK TRUST FUND . . . . .	250,000
1853	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . . .	850,000
1854	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,700,000
1855	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND . . . . .	300,000
1856	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND . . . . .	1,456,420
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

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1863	FIXED CAPITAL OUTLAY BALD POINT FROM LAND ACQUISITION TRUST FUND . . . . .	370,000
1864	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,707,000
1865	FIXED CAPITAL OUTLAY ANASTASIA STATE RECREATION AREA - PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND . . . . .	525,000
1866	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM LAND ACQUISITION TRUST FUND . . . . .	1,000,000
1867	FIXED CAPITAL OUTLAY ST. ANDREWS STATE RECREATIONAL AREA DEVELOPMENT FROM LAND ACQUISITION TRUST FUND . . . . .	450,000
1868	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,400,000
1869	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND . . . . .	4,500,000
1870	FIXED CAPITAL OUTLAY GUANA RIVER STATE PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND . . . . .	1,000,000
1870A	FIXED CAPITAL OUTLAY NAVARRE BEACH STATE PARTK FROM LAND ACQUISITION TRUST FUND . . . . .	2,000,000
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 . . . . .	128,849,956
	TOTAL POSITIONS . . . . .	1,062
	TOTAL ALL FUNDS . . . . .	128,849,956

COASTAL AND AQUATIC MANAGED AREAS

From the funds in Specific Appropriations 1822 through 1893, the

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

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	POSITIONS	100	
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND . . . . .			1,169,480
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			852,494
	FROM LAND ACQUISITION TRUST FUND . . . . .			2,203,746
1879	OTHER PERSONAL SERVICES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND . . . . .			936,106
	FROM LAND ACQUISITION TRUST FUND . . . . .			250,000
1880	EXPENSES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND . . . . .			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

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

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 . . . . .		2,125,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS . . . . .		15,298,688
	TOTAL POSITIONS . . . . .	100	
	TOTAL ALL FUNDS . . . . .		15,298,688

PROGRAM: AIR RESOURCES MANAGEMENT

AIR ASSESSMENT

1894	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	POSITIONS	34	
				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 FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	POSITIONS	54	
				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

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

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
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 FROM PERMIT FEE TRUST FUND . . . . .	POSITIONS	6	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 FROM GENERAL REVENUE FUND . . . . . FROM COASTAL PROTECTION TRUST FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . .	POSITIONS	66 2,665,997	642,200 398,080
1916	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND . . . . .			170,000
1917	EXPENSES FROM COASTAL PROTECTION TRUST FUND . . . . . FROM INLAND PROTECTION TRUST FUND . . . . .			358,229 872,184
1918	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND . . . . .			279,571

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

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 . . . . FROM INLAND PROTECTION TRUST FUND . . . .		17,558 247,846
1921	SPECIAL CATEGORIES OVERTIME - FLORIDA MARINE PATROL FROM INLAND PROTECTION TRUST FUND . . . .		50,400
1922	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND . . . .		50,400
1923	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND . . . .		124,599
1924	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND . . . . 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	7,865,322
	TOTAL POSITIONS . . . . .	66	
	TOTAL ALL FUNDS . . . . .		10,531,319
PATROL ON STATE LANDS			
1928	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND . . . . .	89	4,468,393
1928A	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .		40,000
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



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

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 . . . . .	110	651
	FROM COASTAL PROTECTION TRUST FUND . . . . .		178,765
	FROM LAND ACQUISITION TRUST FUND . . . . .		
TOTAL:	PATROL ON STATE LANDS FROM GENERAL REVENUE FUND . . . . .	110	5,812,502
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	89	
	TOTAL ALL FUNDS . . . . .		5,812,612

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 FROM COASTAL PROTECTION TRUST FUND . . . . .	POSITIONS	28	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

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

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
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 . . . . . POSITIONS	10	
	FROM STATE GAME TRUST FUND . . . . .		389,513
1954	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND . . . . .		85,000
1955	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		65,000
	FROM STATE GAME TRUST FUND . . . . .		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 . . . . . POSITIONS	59	
	FROM GENERAL REVENUE FUND . . . . .	156,031	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		379,265
	FROM SAVE THE MANATEE TRUST FUND . . . . .		72,937
	FROM STATE GAME TRUST FUND . . . . .		1,870,244
1958	OTHER PERSONAL SERVICES FROM NON-GAME WILDLIFE TRUST FUND . . . . .		122,538
	FROM STATE GAME TRUST FUND . . . . .		157,224
1959	EXPENSES FROM GENERAL REVENUE FUND . . . . .	187,796	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		255,483
	FROM SAVE THE MANATEE TRUST FUND . . . . .		25,600
	FROM STATE GAME TRUST FUND . . . . .		962,462
1960	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	4,000	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		28,507
	FROM SAVE THE MANATEE TRUST FUND . . . . .		2,452
	FROM STATE GAME TRUST FUND . . . . .		54,083
1961	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM NON-GAME WILDLIFE TRUST FUND . . . . .		41,049
	FROM STATE GAME TRUST FUND . . . . .		18,920

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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
1964A	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		425,000 212,500 212,500
TOTAL:	OUTDOOR EDUCATION AND INFORMATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	349,044	5,034,520
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	59	5,383,564
MARINE AND WILDLIFE HABITAT CONSERVATION			
1965	SALARIES AND BENEFITS FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM LAND ACQUISITION 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 . . . . .	POSITIONS 49	233,742 94,948 168,501 974,393 765,958 10,287 102,691
1966	OTHER PERSONAL SERVICES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .		1,500 83,000 110,000 11,800 178,000
1967	EXPENSES FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM LAND ACQUISITION 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 . . . . .		1,339 120,136 50,547 351,610 337,041 52,571 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 . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .		131,500 11,500 1,500 13,800
1970	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM LAND ACQUISITION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . .		34,000 41,091

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

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
1973	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION 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 . . . . .		829 730 6,688 4,580 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 . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . .		100,000 300,000
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
1975D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - VOLUSIA COUNTY OFF-BEACH PARKING FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		500,000
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION FROM TRUST FUNDS . . . . .		11,552,781
	TOTAL POSITIONS . . . . .	49	
	TOTAL ALL FUNDS . . . . .		11,552,781

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

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

	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
<p>\$260,000 in Specific Appropriations 1978 and \$140,000 in Specific Appropriation 1979 from the General Revenue Fund, are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.</p>			
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
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 . . . . .	5,601	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,948
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		487
	FROM STATE GAME TRUST FUND . . . . .		29,610
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		974
1986	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	295,791	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,393,335
	FROM STATE GAME TRUST FUND . . . . .		486,524
1988	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE GAME TRUST FUND . . . . .		45,898
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,562,176	
	FROM TRUST FUNDS . . . . .		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.

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

WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

1989	SALARIES AND BENEFITS	POSITIONS	890	
	FROM GENERAL REVENUE FUND		31,529,399	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			1,103,167
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			10,347,378
	FROM NON-GAME WILDLIFE TRUST FUND			77,699
	FROM SAVE THE MANATEE TRUST FUND			371,000
	FROM STATE GAME TRUST FUND			1,250,214
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			1,891,547
1990	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			111,500
	FROM STATE GAME TRUST FUND			164,500
1991	EXPENSES			
	FROM GENERAL REVENUE FUND		2,037,878	
	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

Funds provided in Specific Appropriation 1996 from the General Revenue Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

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

Funds provided in Specific Appropriation 1997 from the General Revenue

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

Fund are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

1998	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		271,880
1999	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM GENERAL REVENUE FUND . . . . .	2,033,311	1,860,090
	FROM STATE GAME TRUST FUND . . . . .		
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
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
2006A	FIXED CAPITAL OUTLAY 800 MEGAHERTZ DISPATCH CENTER - LAKE CITY FROM STATE GAME TRUST FUND . . . . .		102,000

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

TOTAL: WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	39,456,842	
FROM TRUST FUNDS . . . . .		35,163,398
TOTAL POSITIONS . . . . .	891	
TOTAL ALL FUNDS . . . . .		74,620,240

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
	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



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

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 . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	3,360 15,179 60,004 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
2022	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND . . . . .	1,110,650
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

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TOTAL: WILDLIFE MANAGEMENT		
FROM GENERAL REVENUE FUND . . . . .	16,051	
FROM TRUST FUNDS . . . . .		32,814,558
TOTAL POSITIONS . . . . .	253	
TOTAL ALL FUNDS . . . . .		32,830,609

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	
	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 . . . . .			10,833,454

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

2034	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		331,878
	FROM STATE GAME TRUST FUND . . . . .		1,320,365
2035	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND . . . . .		77,575
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		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 . . . . .		500,000
	FROM STATE GAME TRUST FUND . . . . .		500,000
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	240,222	
	FROM TRUST FUNDS . . . . .		25,286,245
	TOTAL POSITIONS . . . . .	167	
	TOTAL ALL FUNDS . . . . .		25,526,467

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 FROM GENERAL REVENUE FUND . . . . .	43 113,093	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,773,773
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 . . . . .		888,328
2040	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,346

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

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 . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	352	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 GROUPE PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		184,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	143,677	4,296,538
	TOTAL POSITIONS . . . . .	43	
	TOTAL ALL FUNDS . . . . .		4,440,215

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.

MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT

2047	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .	POSITIONS 212 3,104,633	6,071,261 764,778
2048	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . .	2,025,000	5,242,475 735,000

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

From \$1,000,000 included in Specific Appropriation 2048, from the General Revenue Fund for Red Tide Research by the Florida Marine Research Institute, \$75,000 shall be used for a full-time, year-round OPS employee and supplies to increase laboratory testing of shellfish for toxins caused by harmful algal blooms.

Funds provided in Specific Appropriation 2048 from the Marine Resources Conservation Trust include \$200,000 for Sturgeon Conservation.

Funds in Specific Appropriation 2048, from the General Revenue Fund, \$2,000,000 is contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.

2049	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	523,617	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		2,879,582
	FROM SAVE THE MANATEE TRUST FUND . . . . .		427,167
2050	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		268,486
	FROM SAVE THE MANATEE TRUST FUND . . . . .		13,000
2051	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND . . . . .		301,509
	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 . . . . .		487,847
	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 . . . . .		27,537,752
	TOTAL POSITIONS . . . . .	212	
	TOTAL ALL FUNDS . . . . .		33,198,029

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2067 through 2071, 2073 through 2081, 2083 through 2085, 2093A through 2102A, 2121, 2123 through 2126, and 2161M through 2161V are provided from the named funds to the department

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to fund the 5-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION

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 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS 3,573 189,366,731
2059	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,158,209
2060	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	17,693,084
2061	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,611,992
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 . . . . .	2,144,433
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

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2067	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
2068	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	24,397,271
2069	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	785,021,047
	From funds in Specific Appropriation 2069, from the State Transportation (Primary) Trust Fund \$16,880,000 is contingent upon the receipt of Federal Funds for :	
	US 19.....	15,130,000
	University of South Florida, University of Central FL 1-4 Project.....	1,750,000
2070	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	470,607,540
	From funds in Specific Appropriation 2070 from the State Transportation (Primary) Trust Fund \$5,000,000 is contingent upon the receipt of Federal Funds for:	
	US17-92/Horatio Ave Intersection Traffic Mitigation.....	1,000,000
	Miami Dade - ITS deployment.....	1,000,000
	Bay county area wide traffic signal system.....	500,000
	Gulf Coast Pedestrian Walkover - Highway 98.....	1,000,000
	Timucuan Preserve bike route.....	1,000,000
	Main Street Streetscaping , Jacksonville.....	500,000
2071	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	214,367,318 135,000
	From Funds in Specific Appropriation 2071 from the State Transportation (Primary) Trust Fund \$2,670,000 is contingent upon the receipt of Federal Funds for US 19 National Corridor Planning and Development Project.	
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 STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	287,574,589 35,462,989
	From funds in Specific Appropriation 2073 from the State Transportation (Primary) Trust Fund \$7,000,000 is contingent upon the receipt of Federal Funds for:	
	1-4 Crosstown Expressway Connector.....	1,000,000
	US 19.....	6,000,000
2074	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	53,160,685
2075	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	474,393,463

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2076 FIXED CAPITAL OUTLAY  
 BRIDGE CONSTRUCTION  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 167,372,752  
 FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE  
 CONSTRUCTION TRUST FUND . . . . . 1,100,001

2077 FIXED CAPITAL OUTLAY  
 PRELIMINARY ENGINEERING CONSULTANTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 372,677,693

From funds in Specific Appropriation 2077 from the State Transportation (Primary) Trust Fund \$ 11,450,000 is contingent upon the receipt of Federal Funds for:

Interstate 75 and Central Sarasota Parkway interchange..... 1,000,000  
 Widen Highways 159, 269, 379..... 750,000  
 Port Everglades -Fort Lauderdale Hollywood Airport return  
 loop..... 2,500,000  
 Route 710 connector improvements and traffic calming -  
 Rivera Beach..... 300,000  
 Dixie Highway Flyover bridge..... 1,500,000  
 State Road 46 Expansion Study..... 1,200,000  
 A. Max Brewer Causeway Bridge..... 3,000,000  
 US. 19..... 1,200,000

2078 FIXED CAPITAL OUTLAY  
 RIGHT-OF-WAY SUPPORT  
 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 . . . . . 12,095,000

From funds in Specific Appropriation 2081 from the State Transportation (Primary) Trust Fund \$ 500,000 is contingent upon the receipt of Federal Funds for Research -Enser Bridge .

2082 FIXED CAPITAL OUTLAY  
 TRANSFER TO EXEC OFFICE OF THE GOVERNOR,  
 OFFICE OF TOURISM, TRADE & ECONOMIC  
 DEVELOPMENT FOR TRANSPORTATION PROJECTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 20,000,000

Funds in Specific Appropriation 2082 shall be transferred to the Office of Tourism, Trade and Economic Development within the Executive Office of the Governor only if required to fulfill project commitments, so as to maximize the amount of interest accruing to the State Transportation Trust Fund.

2083 FIXED CAPITAL OUTLAY  
 LOCAL GOVERNMENT REIMBURSEMENT  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 40,941,298

2085 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE  
 CONSTRUCTION TRUST FUND . . . . . 81,600,000



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TOTAL: PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION  
 FROM TRUST FUNDS . . . . . 3351,515,741  
 TOTAL POSITIONS . . . . . 3,573  
 TOTAL ALL FUNDS . . . . . 3351,515,741

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

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. Use of these funds for projects on the Transportation Outreach Program (TOP) list is contingent upon Senate Bill 480 or identical legislation becoming law.

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.

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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

From the funds in specific appropriation 2095, \$175,000 shall be used by the Florida Department of Transportation to contract with the Florida Airports Council to conduct an economic analysis of the impact of Florida's airports on the state's economy and the first phase of a five-year Master plan to strengthen the role of the state's airports in economic development. A copy of the analysis and recommendations shall be provided to the Governor, the President of the Senate and the Speaker of the House of Representative

2096 FIXED CAPITAL OUTLAY  
 PUBLIC TRANSIT DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 117,005,132

From funds in Specific Appropriation 2096 from the State Transportation (Primary) Trust Fund \$ 1,000,000 is contingent upon the receipt of Federal Funds for:  
 HART Bus Tracking..... 1,000,000

2097 FIXED CAPITAL OUTLAY  
 SEAPORT - ECONOMIC DEVELOPMENT  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 15,000,000

2098 FIXED CAPITAL OUTLAY  
 SEAPORTS ACCESS PROGRAM  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 10,000,000

2099 FIXED CAPITAL OUTLAY  
 SEAPORT GRANTS  
 FROM STATE TRANSPORTATION (PRIMARY)  
 TRUST FUND . . . . . 10,000,000

From funds in Specific Appropriation 2099, up to \$75,000 may be used by the Florida Seaport Transportation and Economic Development Council to conduct a study in conjunction with its s. 311.09(3), F.S. requirements evaluating the competitiveness of Florida's Seaports in International Commerce. The Council shall conduct the study in cooperation with the Governor's Office of Tourism, Trade and Economic Development. This study shall not include any pilotage or pilotage rate issues. A copy of the report shall be provided to the Governor, the President of the Senate and the Speaker of the House of Representatives.

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 . . . . . 359,679,766

From funds in Specific Appropriation 2101 from the State Transportation (Primary) Trust Fund \$ 7,100,000 is contingent upon the receipt of Federal Funds for:  
 City of Palatka - Ferry Boat and Ferry Terminal Facilities.. 300,000  
 St Johns River Ferry Terminal..... 1,000,000  
 Key West - Ferry Terminal..... 300,000  
 Miami Dade Multi modal Public Transportation Transfer  
 Center..... 3,500,000  
 Ybor City Street car Intermodal Station..... 2,000,000

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

2102	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .		28,681,120
TOTAL:	PROGRAM: PUBLIC TRANSPORTATION FROM TRUST FUNDS . . . . .		797,390,101
	TOTAL POSITIONS . . . . .	140	
	TOTAL ALL FUNDS . . . . .		797,390,101

FLORIDA HIGH SPEED RAIL AUTHORITY

2102A	FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		8,763,905
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From funds in Specific Appropriation 2102A, \$3,000,000 is contingent on receipt of a federal grant relating to the development of high speed rail.

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 . . . . .	POSITIONS 3,277	136,240,924
2104	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		1,628,863
2105	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		26,251,303
2106	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		2,224,305
2107	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		7,970,040
2108	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		8,280,600

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2110	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	991,247
2112	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,016,587
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 . . . . .	24,605,536
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 . . . . .	198,650,000
	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

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2124	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,000,000
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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
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2126	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	8,943,647
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TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS . . . . .	455,485,569
	TOTAL POSITIONS . . . . .	3,277
	TOTAL ALL FUNDS . . . . .	455,485,569

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2141	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	832 42,094,048
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2142	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,221,160
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2143	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	14,687,957
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2144	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	283,250
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2145	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	234,427
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2146	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,787,810
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2147	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	190,652
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2148	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	102,731
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2149	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,920,373
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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 . . . . .			77,878,690
	TOTAL POSITIONS . . . . .	832		
	TOTAL ALL FUNDS . . . . .			77,878,690
INFORMATION TECHNOLOGY				
2155	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	306	15,063,314
2156	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			100,000
2157	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			16,942,516
2158	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,029,728
2159	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,925,000
2159A	SPECIAL CATEGORIES TRANSFER TO DMS - MAINTFRAME SOFTWARE LICENSE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			720,764
2160	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			94,203
2161	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			82,569
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			39,958,094
	TOTAL POSITIONS . . . . .	306		
	TOTAL ALL FUNDS . . . . .			39,958,094

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

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

From funds in Specific Appropriations 2161A through 2161V, 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
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OUTCOMES:	
Operational cost per toll transaction .....	< \$0.16
Number of toll transactions.....	660,000,000
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Additional approved performance measures and standards are established in the FY 20002-2003 Implementing Bill and are incorporated herein by reference.

2161A	SALARIES AND BENEFITS	POSITIONS	835	
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			34,166,539
2161B	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			2,912,672
2161C	EXPENSES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			24,982,054
2161D	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			694,004
2161E	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			19,512
2161F	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			453,551
2161G	SPECIAL CATEGORIES			
	TOLL OPERATION CONTRACTS			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			47,041,232
<p>From funds in Specific Appropriation 2161A, Salary and Benefits, and Specific Appropriation 2161G, Toll Operation Contracts, the department shall continue to outsource toll operations. The Executive Office of the Governor may adjust the initial 2002-03 Rate and Position Ledger to temporarily continue up to 220 of the toll positions to be deleted on July 1, 2002. This adjustment will be based on a request by the department. Any position temporarily continued will be deleted by September 1, 2002.</p>				
2161H	SPECIAL CATEGORIES			
	PAYMENT TO EXPRESSWAY AUTHORITIES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			7,919,503
2161I	SPECIAL CATEGORIES			
	FLORIDA HIGHWAY PATROL SERVICES			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			11,415,961
2161J	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION (PRIMARY)			
	TRUST FUND			250,245

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

2161K	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	200,000
2161L	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	5,554,401
2161M	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	31,799,000
2161N	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 6,973,961
2161O	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND .	3,757,636 22,172,833
2161P	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND .	7,226,788
2161Q	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND .	13,478,409 93,240
2161R	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	3,904,709 5,905,200 1,036,000
2161S	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 1,100,000
2161T	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND . . . . .	839,311 5,516
2161U	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND .	6,218,022 10,096,110
2161V	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	8,251,090

Funds in Specific Appropriations 2161A-2161V shall not be used for the



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

planning or construction of a turnpike interchange/toll booth facility  
at SR 710 (Beeline Highway) and the Florida Turnpike.

TOTAL: FLORIDA'S TURNPIKE ENTERPRISE		
FROM TRUST FUNDS . . . . .		492,935,415
TOTAL POSITIONS . . . . .	835	
TOTAL ALL FUNDS . . . . .		492,935,415
TOTAL OF SECTION 5	POSITIONS	18,345
FROM GENERAL REVENUE FUND . . . . .		300,057,807
FROM TRUST FUNDS . . . . .		8075,295,255
TOTAL ALL FUNDS . . . . .		8375,353,062

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
<p>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 the procurement strategy describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House 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.</p> <p>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.</p> <p>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 project monitoring pursuant to s. 282.322, Florida Statutes.</p>			
2163	LUMP SUM SALARY INCREASES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	88,740,296	38,064,539
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 . . . . .	13,510,000	5,790,000
2167	LUMP SUM EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS FROM GENERAL REVENUE FUND . . . . .	1,000,000	

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FROM TRUST FUNDS . . . . . 300,000

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 . . . . . 13,615,655 FROM TRUST FUNDS . . . . . 84,488,724

Funds in Specific Appropriation 2168A shall be allocated to the agencies and issues as follows:

DEPARTMENT OF HEALTH:

Emergency operations - bioterrorism: 9 positions and \$2,202,509 from Trust Funds.  
 Electronic lab information management and reporting system: 3 positions and \$370,679 from General Revenue Fund and \$1,890,500 from Trust Funds.  
 Nuclear / Radiological Preparedness: 3 positions and \$466,327 from General Revenue Fund and \$915,800 from Trust Funds.  
 Public Key Infrastructure/Access Control System: 8 positions and \$2,472,383 from Trust Funds.  
 Enhance DOH Capacity - Training: \$350,000 from Trust Funds.  
 Expansion of Public Health Infrastructure - Bioterrorism Response/Epidemiology: \$2,486,500 from Trust Funds.  
 County Health Depts - Special Need Shelters: \$850,000 from Trust Funds.  
 Pharmaceutical Management: \$40,000 from Trust Funds.  
 Florida Emergency Medical Foundation Education Center: \$250,000 from General Revenue Fund.  
 Public Awareness Campaign: \$1,000,000 from Trust Funds.  
 Disease Investigation Training - Special Population: \$146,064 from Trust Funds.  
 New Miami Public Health lab planning: \$675,000 from Trust Funds.  
 Bioterrorism Response Enhancements-Health (budget authority for expected federal funds): \$17,839,545 from Trust Funds.  
 Bioterrorism Response Enhancements-Hospitals (budget authority for expected federal funds): \$6,337,999 from Trust Funds.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES:

Staffing for Inspection Stations: 25 positions and \$1,352,450 from General Revenue Fund. Funds appropriated in Specific Appropriation 2168A for Staffing for Inspection Stations are contingent upon legislation becoming law that appropriates \$100,000,000 of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program, and requires the Division of Bond Finance to purchase a surety bond to replace these funds.  
 Gamma-Ray Inspection Equipment: \$2,000,000 from General Revenue Fund.  
 Identification of Food Pathogens: 4 positions and \$384,536 from General Revenue Fund.  
 Increased Lab Capacity for Bioterrorism: \$530,000 from General Revenue Fund.  
 Construction of Biocontainment Facility: \$875,000 from General Revenue Fund.  
 Mobile air curtain incinerator: \$100,000 from General Revenue Fund.

DEPARTMENT OF COMMUNITY AFFAIRS:

Tabletop / Field Exercises: \$2,000,000 from General Revenue Fund.  
 Regional Disaster Medical Assistance: \$1,250,000 from Trust Funds.  
 Training firefighters, med techs, paramedics: \$1,000,000 from General Revenue Fund and \$2,428,424 from Trust Funds.

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Urban Search & Rescue Training Facility: \$500,000 from General Revenue Fund.  
 Level C suits for state & local law enforcement: \$1,000,000 from General Revenue Fund and \$7,474,000 from Trust Funds.  
 Public Alert - Add 2 EAS activation & access sites: \$40,000 from Trust Funds.  
 Two Urban Search & Rescue Teams: \$3,600,000 from Trust Funds.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES:  
 On-line address verification software (driver's license): \$150,000 from Trust Funds.  
 On-line social security number verification (driver's license): \$80,000 from Trust Funds.  
 Automated referral process for law enforcement officers (driver's license): \$310,000 from Trust Funds.

FLORIDA DEPARTMENT OF LAW ENFORCEMENT:  
 Vulnerability Assessments Required by Law: \$1,500,000 from Trust Funds, of which \$500,000 is from the Public Service Commission's Regulatory Trust Fund.  
 Florida Infrastructure Protection Center: \$900,000 from General Revenue Fund.  
 Security Audits: \$1,886,663 from General Revenue Fund.  
 FCIC Database Integration System: \$1,200,000 from Trust Funds.  
 Seaport Security: \$27,000,000 from Trust Funds, contingent upon receipt of federal funds.  
 Overtime for Local Task Force participants: \$1,000,000 from Trust Funds  
 Informants: \$750,000 from Trust Funds.

DEPARTMENT OF EDUCATION: Public School Awareness Education & Training: \$500,000 from Trust Funds, to be allocated from the Standards and Training Trust Fund in FDLE.

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 . . . . .	-72,700,000	
	FROM TRUST FUNDS . . . . .		-31,100,000
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 . . . . .	809,210	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND . . . . .	89,675,499	
FROM TRUST FUNDS . . . . .		163,293,155
 TOTAL POSITIONS . . . . .	 56	
TOTAL ALL FUNDS . . . . .		252,968,654

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 Agency Head 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

PROGRAM SUPPORT

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
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OUTCOMES:	
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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 . . . . .		3,928,962
	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

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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 . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .		23,354,000 1,275,000
2182	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	1,371,483	1,371,483
2183	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		15,723,352
2184	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES COALITIONS ALLOCATION FROM GENERAL REVENUE FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	7,293,750	125,048,667
<p>From the Welfare Transition Trust Fund in Specific Appropriation 2184, the sum of \$14,858,016 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02, and 2002-03.</p> <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>			
2185	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		50,756,512
2186	SPECIAL CATEGORIES TRANSFER TO OFFICE OF TRADE, TOURISM AND ECONOMIC DEVELOPMENT IN THE EXECUTIVE OFFICE OF THE GOVERNOR FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		490,862
2187	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND . . . . . FROM DISPLACED HOMEMAKER TRUST FUND . . . . .	23,676	2,060,024
2188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .		134,676 264,752
2189	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		36,604,521

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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:	PROGRAM SUPPORT FROM GENERAL REVENUE FUND . . . . .	8,688,909	
	FROM TRUST FUNDS . . . . .		395,593,141
	TOTAL POSITIONS . . . . .	900	
	TOTAL ALL FUNDS . . . . .		404,282,050
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
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 FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .	114	4,647,656 1,015,325

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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 . . . . .	16,001,049	
	TOTAL POSITIONS . . . . .	114	
	TOTAL ALL FUNDS . . . . .	16,001,049	
WORKFORCE INFORMATION			
2213	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	5,121,372	106
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	
2219	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	1,200,000	



SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKFORCE INFORMATION			
FROM TRUST FUNDS . . . . .			14,630,029
TOTAL POSITIONS . . . . .	106		
TOTAL ALL FUNDS . . . . .			14,630,029
WORKFORCE FLORIDA, INC.			
2220 SALARIES AND BENEFITS	POSITIONS	28	
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND . . . . .			1,778,038
2221 OTHER PERSONAL SERVICES			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND . . . . .			58,400
2222 EXPENSES			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND . . . . .			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: WORKFORCE FLORIDA, INC.			
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.	

2225 SALARIES AND BENEFITS	POSITIONS	13	
FROM ADMINISTRATIVE TRUST FUND . . . . .			731,283
2226 SPECIAL CATEGORIES			
WORKFORCE FLORIDA INC. OPERATIONS			
FROM GENERAL REVENUE FUND . . . . .	819,136		
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND . . . . .			490,862
FROM WELFARE TRANSITION TRUST FUND . . . . .			1,592,322
2226A SPECIAL CATEGORIES			
FLORIDA GOVERNORS INDIAN COUNCIL			
OPERATIONS			
FROM GENERAL REVENUE FUND . . . . .	115,000		

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2228	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM GENERAL REVENUE FUND . . . . .	6,000,000	
TOTAL:	PROGRAM: WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,934,136	2,814,467
	TOTAL POSITIONS . . . . .	13	
	TOTAL ALL FUNDS . . . . .		9,748,603
PROGRAM: SCHOOL READINESS			
2229	SALARIES AND BENEFITS . . . . . POSITIONS . . . . . FROM GENERAL REVENUE FUND . . . . . FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	44 605,617	1,885,185
2230	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	15,000	35,000
2231	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	151,138	1,129,433
2232	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		12,000,000
2233	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		15,000
2234	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,900,000 300,000
2235	SPECIAL CATEGORIES PARTNERSHIP FOR SCHOOL READINESS FROM GENERAL REVENUE FUND . . . . . FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	185,047,363	367,674,785 6,810,274 108,827,724

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 2235, the sum of \$19,141,984 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02, and 2002-03. From the Welfare Transition Trust Fund in Specific Appropriation 2235, the sum of \$5,000,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02, and 2002-03.

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 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

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(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 the funds in Specific Appropriation 2235, 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.

From the funds in Specific Appropriation 2235, 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.

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 . . . . .	185,819,118	
FROM TRUST FUNDS . . . . .		500,577,401
TOTAL POSITIONS . . . . .	44	
TOTAL ALL FUNDS . . . . .		686,396,519

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%

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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
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	

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TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING			
	FROM GENERAL REVENUE FUND . . . . .	9,702,770	2,705,057
	FROM TRUST FUNDS . . . . .		
	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 . . . . .		106,327
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
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	1,628,102
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	34	
	TOTAL ALL FUNDS . . . . .		2,718,671
INFORMATION TECHNOLOGY			
2266	SALARIES AND BENEFITS POSITIONS	146	
	FROM GENERAL REVENUE FUND . . . . .	7,438,863	
2267	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	6,928,026	
2268	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	464,450	
2268A	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINTFRAME SOFTWARE LICENSE		
	FROM GENERAL REVENUE FUND . . . . .	256,476	
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

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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	152	
	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	
	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		152	
	TOTAL ALL FUNDS			8,854,284

FINANCIAL SERVICES INDUSTRY REGULATION

2279	SALARIES AND BENEFITS	POSITIONS	72	
	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			869,364
2281	EXPENSES			
	FROM GENERAL REVENUE FUND		316,144	
	FROM REGULATORY TRUST FUND			622,001

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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 . . . . .		3,516,787
	TOTAL POSITIONS . . . . .	72	
	TOTAL ALL FUNDS . . . . .		6,090,686
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
2287	SALARIES AND BENEFITS	121	
	POSITIONS		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND . . . . .		6,980,061
2288	OTHER PERSONAL SERVICES		
	FROM FINANCIAL INSTITUTIONS REGULATORY		
	TRUST FUND . . . . .		9,150
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	57	
	POSITIONS		
	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

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2297	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	8,302		8,302
	FROM ADMINISTRATIVE TRUST FUND . . . . .			
2298	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	6,887		9,186
	FROM ADMINISTRATIVE TRUST FUND . . . . .			
2300	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM GENERAL REVENUE FUND . . . . .	11,613		13,473
	FROM ADMINISTRATIVE TRUST FUND . . . . .			
TOTAL:	CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION			
	FROM GENERAL REVENUE FUND . . . . .	1,271,331		2,452,333
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	57		3,723,664
	TOTAL ALL FUNDS . . . . .			

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2301	SALARIES AND BENEFITS	POSITIONS	61	
	FROM GENERAL REVENUE FUND . . . . .		1,292,894	1,989,931
	FROM ADMINISTRATIVE TRUST FUND . . . . .			
2302	OTHER PERSONAL SERVICES			12,845
	FROM ADMINISTRATIVE TRUST FUND . . . . .			
2303	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	194,882		417,763
	FROM ADMINISTRATIVE TRUST FUND . . . . .			
2304	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	5,025		5,025
	FROM ADMINISTRATIVE TRUST FUND . . . . .			
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 . . . . .	61		4,658,463
	TOTAL ALL FUNDS . . . . .			

INFORMATION TECHNOLOGY

2309	SALARIES AND BENEFITS	POSITIONS	22	
	FROM WORKING CAPITAL TRUST FUND . . . . .			951,626
2310	OTHER PERSONAL SERVICES			143,000
	FROM WORKING CAPITAL TRUST FUND . . . . .			
2311	EXPENSES			761,020
	FROM WORKING CAPITAL TRUST FUND . . . . .			
2312	OPERATING CAPITAL OUTLAY			345,000
	FROM WORKING CAPITAL TRUST FUND . . . . .			



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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 . . . . . POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	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
TOTAL:	FLORIDA BOXING COMMISSION FROM TRUST FUNDS . . . . .			397,712
	TOTAL POSITIONS . . . . .	3		
	TOTAL ALL FUNDS . . . . .			397,712
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
2320	SALARIES AND BENEFITS . . . . . POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . . .	249		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 FROM ADMINISTRATIVE TRUST FUND . . . . .	49		2,442,339
2329	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			129,610

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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
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

2336	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	216 606,958
	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 House Bill 1301 or similar legislation becoming law. 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

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2341	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		4,000,000
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

SECTION 6 - GENERAL GOVERNMENT

2358	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		829,245
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .		16,562,157
	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 FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	POSITIONS 12	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 FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	POSITIONS 36	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

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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 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 POSITIONS 22  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 1,057,528

2376 OTHER PERSONAL SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 220,850

2377 EXPENSES  
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 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	

SECTION 6 - GENERAL GOVERNMENT

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.

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 Senate Bill 990 or similar legislation becoming 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.

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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%

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
2399A	SPECIAL CATEGORIES			
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM			
	EQUIPMENT AND MAINTENANCE			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND . . . . .			301,901
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 . . . . .			15,452,507
	TOTAL POSITIONS . . . . .	218		
	TOTAL ALL FUNDS . . . . .			15,452,507

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

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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
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.



SECTION 6 - GENERAL GOVERNMENT

COMPLIANCE AND ENFORCEMENT

2418	SALARIES AND BENEFITS	POSITIONS	108	
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			4,593,800
2419	OTHER PERSONAL SERVICES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			29,869
2420	EXPENSES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			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	POSITIONS	32	
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			1,447,464
2427	OTHER PERSONAL SERVICES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			15,131
2428	EXPENSES			
	FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST			
	FUND			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

SECTION 6 - GENERAL GOVERNMENT

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	
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 . . . . . FROM TRUST FUNDS . . . . .	500,000	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

SECTION 6 - GENERAL GOVERNMENT

2442	EXPENSES FROM CITRUS ADVERTISING TRUST FUND . . . .		2,015,283
2443	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . . . .		165,800
2444	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . . . .		75,000
2445	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND . . . .		37,676
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 . . . . . POSITIONS FROM CITRUS ADVERTISING TRUST FUND . . . .	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 . . . .		58,057,441
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS . . . . .		61,586,969
	TOTAL POSITIONS . . . . .	31	
	TOTAL ALL FUNDS . . . . .		61,586,969

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2454	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	114 6,686,243	
	FROM GRANTS AND DONATIONS TRUST FUND . . . .		179,118
2454A	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . .		20,000
2455	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND . . . . .	2,482,016	
	FROM GRANTS AND DONATIONS TRUST FUND . . . .		488,508

SECTION 6 - GENERAL GOVERNMENT

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
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	9,367,660	688,633
	TOTAL POSITIONS . . . . .	114	
	TOTAL ALL FUNDS . . . . .		10,056,293

DRUG CONTROL COORDINATION

2460	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 5 351,232	
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 FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .	POSITIONS 43 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	

SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS 99  
 FROM GENERAL REVENUE FUND . . . . . 6,311,003  
 2471 LUMP SUM  
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE  
 OF PLANNING AND BUDGETING  
 FROM GENERAL REVENUE FUND . . . . . 1,298,678  
 2472 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM GENERAL REVENUE FUND . . . . . 13,313  
 2473 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 34,527  
 TOTAL: EXECUTIVE PLANNING AND BUDGETING  
 FROM GENERAL REVENUE FUND . . . . . 7,657,521  
     TOTAL POSITIONS . . . . . 99  
     TOTAL ALL FUNDS . . . . . 7,657,521

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.....	69.83 million
Residents.....	13.89 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 19  
 FROM GENERAL REVENUE FUND . . . . . 421,134  
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . . 88,036  
 FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . . 447,781  
 FROM TOURISM PROMOTION TRUST FUND . . . . . 452,570  
 2476 LUMP SUM  
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE  
 OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 107,595  
 FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . . 24,760

SECTION 6 - GENERAL GOVERNMENT

	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 . . . . .		285,370
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	540,363	
	FROM TRUST FUNDS . . . . .		2,175,654
	TOTAL POSITIONS . . . . .	19	
	TOTAL ALL FUNDS . . . . .		2,716,017

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2480	LUMP SUM		
	BUSINESS EXPANSION, RETENTION, AND RECRUITMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,300,000	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		5,120,000

Funds in Specific Appropriation 2480 shall be allocated as follows:

From nonrecurring General Revenue:			
	Enterprise Florida-Expansion, Retention & Recruitment.....	3,400,000	
	Enterprise Florida-National Marketing.....	1,100,000	
	Enterprise Florida-Team Florida Marketing.....	1,000,000	
	Enterprise Florida-Florida Trade and Exhibition Center....	300,000	
	Enterprise Florida-International: Representatives, Marketing, Research and Inward Investment.....	500,000	
	Community Defense Grants.....	1,000,000	
From recurring Trust Funds:			
	Enterprise Florida-Trade & Export Assistance.....	2,570,000	
	Enterprise Florida-International: Representatives, Marketing, Research and Inward Investment.....	2,550,000	

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 . . . . .	6,586,661	
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		1,600,000
	FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND . . . . .		1,100,000

Funds in Specific Appropriation 2481 shall be allocated as follows:

SECTION 6 - GENERAL GOVERNMENT

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
Power-up.....	500,000
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....	1,200,000
Brownfields Redevelopment Bonus Refunds.....	400,000

From funds in Specific Appropriation 2481 allocated to Front Porch Florida, \$100,000 shall be used by the Office of Urban Opportunity within the Executive Office of the Governor to contract with the University of South Florida's Policy Exchange Center on Aging to study the adequacy and availability of affordable assisted-living services to minority persons in at least one Front Porch Community in at least one of the following counties: Miami-Dade, Pinellas, Orange, Hillsborough, Duval, or Leon.

2482	LUMP SUM	
	INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC	
	BASE AND FUTURE GROWTH	
	FROM GENERAL REVENUE FUND . . . . .	3,998,522
	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.....	207,401
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.....	450,000
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 Incentive shall not be released for any other purpose and only disbursed when projects meet the contracted performance requirements.

SECTION 6 - GENERAL GOVERNMENT

2484	SPECIAL CATEGORIES TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND		
	FROM GENERAL REVENUE FUND . . . . .	600,000	
	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 . . . . .	8,000,000	

Funds in Specific Appropriation 2485 shall be allocated as follows:

Defense Infrastructure.....	6,000,000
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 . . . . .	57,190,183	
	FROM TRUST FUNDS . . . . .		58,402,500
	TOTAL ALL FUNDS . . . . .		115,592,683

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 . . . . .	15,564		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			113,612
2492	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			569,191



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 . . . . .	324,216	16,481,760
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	334	16,805,976
	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	10,770,930
	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
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
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND . . . . .	111,156,889	
	FROM TRUST FUNDS . . . . .		61,937,729
	TOTAL POSITIONS . . . . .	2,198	
	TOTAL ALL FUNDS . . . . .		173,094,618
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	
2514	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	59,514	
2515	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	49,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000

SECTION 6 - GENERAL GOVERNMENT

2516	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	60,145	5,149
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		
2517	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	60,174	17,884
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		
TOTAL:	CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND . . . . .	4,465,203	
	FROM TRUST FUNDS . . . . .		1,313,245
	TOTAL POSITIONS . . . . .	73	
	TOTAL ALL FUNDS . . . . .		5,778,448

PUBLIC INFORMATION AND SAFETY EDUCATION

2518	SALARIES AND BENEFITS	POSITIONS	21	
	FROM GENERAL REVENUE FUND . . . . .		1,209,770	104,891
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			185,274
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
2519	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			25,000
2520	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	15,000		129,190
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			350,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
2521	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	5,000		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			100,000
2522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .	19,838		95,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			
2523	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .	25,000		10,000
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			
2524	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	15,085		2,405
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			
2525	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	34,990		1,112
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			
TOTAL:	PUBLIC INFORMATION AND SAFETY EDUCATION			
	FROM GENERAL REVENUE FUND . . . . .	1,324,683		1,002,872
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	21		
	TOTAL ALL FUNDS . . . . .			2,327,555

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2526	SALARIES AND BENEFITS	POSITIONS	26	
	FROM GENERAL REVENUE FUND . . . . .		1,647,478	90,833
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			
2527	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	256,834		96,996
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			
2528	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	10,000		

SECTION 6 - GENERAL GOVERNMENT

2529	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	19,838	
2530	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . . FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	3,000	5,000
2531	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	27,240	1,909
2532	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	19,115	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,983,505	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 . . . . .	272
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Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
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COMPLIANCE AND ENFORCEMENT

2533	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	144	4,794,095
2534	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		40,000
2535	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,086,553 100,000
2536	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,000 60,000
2537	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		93,088
2538	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		46,262

SECTION 6 - GENERAL GOVERNMENT

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	1,196
	FROM GENERAL REVENUE FUND . . . . .		331,836
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		39,297,994
2540	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		549,516
2541	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	53,225	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		7,987,929
2542	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	56,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		52,500
2543	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF		
	DRIVER LICENSE APPLICATIONS AND MOTOR		
	VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		220,000
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 . . . . .	591,020	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,225,149
2548	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		741,562
2549	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF		
	HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	1,607,936	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,695,678
TOTAL:	DRIVER LICENSURE		
	FROM GENERAL REVENUE FUND . . . . .	2,640,017	
	FROM TRUST FUNDS . . . . .		62,002,679
	TOTAL POSITIONS . . . . .	1,196	
	TOTAL ALL FUNDS . . . . .		64,642,696
MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE			
2550	SALARIES AND BENEFITS	POSITIONS	58
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,760,509
2551	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,379	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		412,779

SECTION 6 - GENERAL GOVERNMENT

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 FROM HIGHWAY SAFETY OPERATING TRUST FUND .	221	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 FROM HIGHWAY SAFETY OPERATING TRUST FUND .	38	1,411,310
2561	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,890
2562	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		31,939

SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS 84  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 412,375  
 FROM GAS TAX COLLECTION TRUST FUND . . . . 2,657,460

2565 OTHER PERSONAL SERVICES  
 FROM GAS TAX COLLECTION TRUST FUND . . . . 11,438

2566 EXPENSES  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 5,320  
 FROM GAS TAX COLLECTION TRUST FUND . . . . 498,626  
 FROM GRANTS AND DONATIONS TRUST FUND . . . 70,000

2567 OPERATING CAPITAL OUTLAY  
 FROM GAS TAX COLLECTION TRUST FUND . . . . 5,001  
 FROM GRANTS AND DONATIONS TRUST FUND . . . 20,000

2568 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 14,438  
 FROM GAS TAX COLLECTION TRUST FUND . . . . 56,165

2569 DATA PROCESSING SERVICES  
 KIRKMAN DATA CENTER - DEPARTMENT OF  
 HIGHWAY SAFETY AND MOTOR VEHICLES  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 13,206  
 FROM GAS TAX COLLECTION TRUST FUND . . . . 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 POSITIONS 197  
 FROM GENERAL REVENUE FUND . . . . . 77,312  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 6,659,553

2571 OTHER PERSONAL SERVICES  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 69,516

2572 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 11,672  
 FROM HIGHWAY SAFETY OPERATING TRUST FUND . 2,529,332

2573 AID TO LOCAL GOVERNMENTS  
 DISTRIBUTION TO SCHOOLS - MOBILE HOME  
 DECAL REVENUE  
 FROM LICENSE TAX COLLECTION TRUST FUND . . 10,500,000

2574 AID TO LOCAL GOVERNMENTS  
 DISTRIBUTION TO COUNTIES - MOBILE HOME  
 DECAL REVENUE  
 FROM LICENSE TAX COLLECTION TRUST FUND . . 7,632,000

SECTION 6 - GENERAL GOVERNMENT

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	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		12,131,280
TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES FROM GENERAL REVENUE FUND . . . . .	403,649	
	FROM TRUST FUNDS . . . . .		53,361,352
	TOTAL POSITIONS . . . . .	197	
	TOTAL ALL FUNDS . . . . .		53,765,001
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
2582	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	42 129,092	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,203,000
2583	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2584	EXPENSES FROM GENERAL REVENUE FUND . . . . .	2,680	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		177,144
2585	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		75,323
2586	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		29,719
2587	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	13,617	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		32,645
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



SECTION 6 - GENERAL GOVERNMENT

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
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OUTCOMES:	
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Percent of customers who rate services as satisfactory or better as measured by survey.....	80%
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Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
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INFORMATION TECHNOLOGY

2588	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND . . . . .	POSITIONS	189	8,498,527
2589	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .			260,208
2590	EXPENSES FROM WORKING CAPITAL TRUST FUND . . . . .			8,098,075
2591	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . . . .			1,213,784
2591A	SPECIAL CATEGORIES TRANSFER TO DMS - MAINTFRAME SOFTWARE LICENSE FROM WORKING CAPITAL TRUST FUND . . . . .			74,160
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 . . . . .			26,791,932
	TOTAL POSITIONS . . . . .	189		
	TOTAL ALL FUNDS . . . . .			26,791,932

INSURANCE, DEPARTMENT OF, AND TREASURER

PROGRAM: OFFICE OF THE TREASURER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2594	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	POSITIONS	139	7,150,904
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From the funds in Specific Appropriation 2594, 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.

2595	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			300,356
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SECTION 6 - GENERAL GOVERNMENT

2596	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .			1,520,535
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 . . . . .			9,126,486
	TOTAL POSITIONS . . . . .	139		
	TOTAL ALL FUNDS . . . . .			9,126,486
LEGAL SERVICES				
2602	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	82		4,284,694
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 . . . . .			6,028,085
	TOTAL POSITIONS . . . . .	82		
	TOTAL ALL FUNDS . . . . .			6,028,085
INFORMATION TECHNOLOGY				
2609	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	67		3,566,306

From the funds in Specific Appropriation 2609, 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

2610	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	1,583,085
2611	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	4,607,252
2612	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	1,000,974
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 . . . . .	11,015,775
	TOTAL POSITIONS . . . . .	67
	TOTAL ALL FUNDS . . . . .	11,015,775

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 . . . . .	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

SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS 27  
 FROM TREASURER'S ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 1,220,824

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 . . . . . 3,031,174  
     TOTAL POSITIONS . . . . . 27  
     TOTAL ALL FUNDS . . . . . 3,031,174

SUPPLEMENTAL RETIREMENT PLAN

2625 SALARIES AND BENEFITS POSITIONS 11  
 FROM TREASURER'S ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 413,182

From the funds in Specific Appropriation 2625, 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.

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 . . . . . 554,095  
     TOTAL POSITIONS . . . . . 11  
     TOTAL ALL FUNDS . . . . . 554,095

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.

SECTION 6 - GENERAL GOVERNMENT

COMPLIANCE AND ENFORCEMENT

2629	SALARIES AND BENEFITS	POSITIONS	66	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND . . . . .			3,076,118
<p>From the funds in Specific Appropriation 2629, 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>				
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
2635	SPECIAL CATEGORIES			
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND . . . . .			8,000
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .			3,718,843
	TOTAL POSITIONS . . . . .	66		
	TOTAL ALL FUNDS . . . . .			3,718,843

FIRE AND ARSON INVESTIGATIONS

2637	SALARIES AND BENEFITS	POSITIONS	138	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND . . . . .			6,882,994
<p>From the funds in Specific Appropriation 2637, 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>				
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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .		9,575,937
	TOTAL POSITIONS . . . . .	138	
	TOTAL ALL FUNDS . . . . .		9,575,937

PROFESSIONAL TRAINING AND STANDARDS

2647	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	POSITIONS 32	1,344,488
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From the funds in Specific Appropriation 2647, 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.

2648	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		290,630
2649	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		697,337
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 . . . . .		2,417,937
	TOTAL POSITIONS . . . . .	32	
	TOTAL ALL FUNDS . . . . .		2,417,937

FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES

2653	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	POSITIONS 23	1,141,463
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From the funds in Specific Appropriation 2653, 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

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 . . . . .	1,939,225
	TOTAL POSITIONS . . . . .	23
	TOTAL ALL FUNDS . . . . .	1,939,225

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 in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

STATE SELF-INSURED CLAIMS ADJUSTMENT

2660	SALARIES AND BENEFITS FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND . . . . .	100 4,219,714
From the funds in Specific Appropriation 2660, 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.		
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

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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 . . . . .	16,718,100
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 . . . . .	25,993,081
	TOTAL POSITIONS . . . . . 100	
	TOTAL ALL FUNDS . . . . .	25,993,081

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 FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	282 14,766,737
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
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



SECTION 6 - GENERAL GOVERNMENT

TOTAL: INSURANCE COMPANY LICENSURE AND OVERSIGHT		
FROM TRUST FUNDS . . . . .		20,200,941
TOTAL POSITIONS . . . . .	282	
TOTAL ALL FUNDS . . . . .		20,200,941

INSURANCE REPRESENTATIVE LICENSURE, SALES  
APPOINTMENTS AND OVERSIGHT

2674 SALARIES AND BENEFITS	POSITIONS	65	
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND . . . . .			2,429,410

From the funds in Specific Appropriation 2674, 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.

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

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 . . . . .		9,076,843
TOTAL POSITIONS . . . . .	65	
TOTAL ALL FUNDS . . . . .		9,076,843

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriation 2681 through 2684 include 77 new positions and \$5,405,026 from the Workers' Compensation Administration Trust Fund for the Workers' Compensation Program.

2681 SALARIES AND BENEFITS	POSITIONS	651	
FROM INSURANCE COMMISSIONER'S REGULATORY			
TRUST FUND . . . . .			12,043,162
FROM WORKERS' COMPENSATION			
ADMINISTRATION TRUST FUND . . . . .			15,955,263
FROM WORKERS' COMPENSATION SPECIAL			
DISABILITY TRUST FUND . . . . .			1,294,080

From the funds in Specific Appropriation 2681, 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.

2682 OTHER PERSONAL SERVICES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		131,250
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .		2,530,544
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND . . . . .		1,000,000

2683 EXPENSES		
FROM INSURANCE COMMISSIONER'S REGULATORY		
TRUST FUND . . . . .		2,320,244

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	6,070,758
	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 . . . . .	800,852
	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 . . . . .	48,740,192
	TOTAL POSITIONS . . . . .	651
	TOTAL ALL FUNDS . . . . .	48,740,192
INSURANCE CONSUMER ASSISTANCE		
2693	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	6,402,487
	POSITIONS . . . . .	162
From the funds in Specific Appropriation 2693, 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.		
2694	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .	1,825,200

SECTION 6 - GENERAL GOVERNMENT

2695	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		2,585,282
2696	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		198,649
2697	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND . . . . .		31,068
TOTAL:	INSURANCE CONSUMER ASSISTANCE		
	FROM TRUST FUNDS . . . . .		11,042,686
	TOTAL POSITIONS . . . . .	162	
	TOTAL ALL FUNDS . . . . .		11,042,686

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 . . . . . 710,000

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 . . . . . 1,374,355

TOTAL ALL FUNDS . . . . . 1,374,355

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 . . . . .	\$906.5 million
2. Operating expense as percent of total revenue . . . . .	11.11%

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 . . . . .	508	24,654,812
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 . . . . .	16,358,250

The Department is authorized to submit budget amendments in accordance with Chapter 216, F.S., to increase Specific Appropriation 2727 in the event instant-ticket sales are greater than the projected sales used to calculate the amount appropriated.

2728	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND . . . . .	34,994,453
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From the funds in Specific Appropriation 2728, the Department of Lottery is authorized to utilize up to \$1,300,000 for the purpose of contracting with an established Florida problem gambling organization for a Compulsive Gambling Program.

2729	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .	31,462,432
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The Department is authorized to submit budget amendments in accordance with Chapter 216, F.S., to increase Specific Appropriation 2729 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2730	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND . . . . .	2,500,000
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2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .	410,100
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2732	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . . .	23,400
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2732A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND . . . . .	15,000,000
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From the funds provided in specific appropriation 2732A, the Department of Lottery shall by June 30, 2003, transfer \$15 million in unencumbered cash balance in the Administrative Trust Fund to the Educational Enhancement Trust Fund. This transfers cash accumulated in the Administrative Trust Fund during the 2002-03 fiscal year after transferring 38% of total revenues and \$30 million related to House Bill 2011 to the Educational Enhancement Trust Fund.

2733A	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .	2,681
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SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: LOTTERY OPERATIONS  
 FROM TRUST FUNDS . . . . . 140,896,384  
     TOTAL POSITIONS . . . . . 508  
     TOTAL ALL FUNDS . . . . . 140,896,384

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2734 SALARIES AND BENEFITS POSITIONS 111  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,856,669  
 2735 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 8,700  
 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 POSITIONS 9  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 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.

SECTION 6 - GENERAL GOVERNMENT

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.

Pursuant to section 255.25001, Florida Statutes, the Department of Management Services shall immediately initiate the statutorily required evaluation of whether a lease-purchase of the administrative headquarters building of the Department of Corrections in Tallahassee, Florida is in the best interest of the state. The Department of Management Services shall notify the Senate Appropriations Chair and the House Fiscal Responsibility Chair regarding its schedule of completion of its evaluation and provide them a copy of the evaluation upon completion.

2744	SALARIES AND BENEFITS	POSITIONS	364	
	FROM GENERAL REVENUE FUND		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.

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	



SECTION 6 - GENERAL GOVERNMENT

	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 12		798,958
2761	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			319,464
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			50,000
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 . . . . .			1,907,274
	TOTAL POSITIONS . . . . .	12		
	TOTAL ALL FUNDS . . . . .			1,907,274

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

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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 . . . . . FROM TRUST FUNDS . . . . .	28,500	6,263,967
	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 Measures - Outcomes	FY 2002-2003 Standards
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 FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .	POSITIONS 16	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 . . . . . FROM BUREAU OF AIRCRAFT TRUST FUND . . . . .	38	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 . . . . . FROM TRUST FUNDS . . . . .	38	1,769,386
	TOTAL POSITIONS . . . . .	16	
	TOTAL ALL FUNDS . . . . .		1,769,424

SECTION 6 - GENERAL GOVERNMENT

FEDERAL PROPERTY ASSISTANCE

2783	SALARIES AND BENEFITS	POSITIONS	15	
	FROM SURPLUS PROPERTY REVOLVING TRUST			
	FUND . . . . .			722,538
<p>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.</p>				
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
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	POSITIONS	9	
	FROM MOTOR VEHICLE OPERATING TRUST FUND .			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

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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	
	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
2802A	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,745,992
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 . . . . .		8,313,334
	TOTAL POSITIONS . . . . .	49	
	TOTAL ALL FUNDS . . . . .		8,362,584

OFFICE OF SUPPLIER DIVERSITY

2806	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 20 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
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SECTION 6 - GENERAL GOVERNMENT

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.....	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.

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
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.				
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		

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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
	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

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2826	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	38,600,000
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 . . . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	20,548 1,468 53,572 764
2830	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PRETAX BENEFITS TRUST FUND . . . . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	305,520 28,215 681,685 52,272
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS . . . . .	47,441,173
	TOTAL POSITIONS . . . . .	97
	TOTAL ALL FUNDS . . . . .	47,441,173

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

From funds in Specific Appropriations 2381 through 2845, the Retirement 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 FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .	203 8,511,432 84,686 557,108 72,027
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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.

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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
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



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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	17,191,206
	FROM TRUST FUNDS . . . . .		
	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 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	98	4,651,916
2847	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		57,995
2848	EXPENSES FROM GENERAL REVENUE FUND . . . . .	625,000	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		1,661,696
	FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND . . . . .		638,908

From the funds in Specific Appropriation 2848, from the General Revenue Fund, \$450,000 is provided pursuant to Ch. 2001-175, Laws of Florida, for the design and implementation of Digital Divide pilot projects.

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

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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 . . . . . FROM TRUST FUNDS . . . . .	625,000	231,016,909
	TOTAL POSITIONS . . . . .	98	
	TOTAL ALL FUNDS . . . . .		231,641,909
WIRELESS SERVICES			
2857	SALARIES AND BENEFITS . . . . . POSITIONS . . . . . FROM GENERAL REVENUE FUND . . . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	24 731,208	118,341 792,697
2858	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	4,000	
2859	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	55,375	65,617 508,785
2860	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	4,000	20,000
2861	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .		3,225,104
2862	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 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

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INFORMATION SERVICES

2865	SALARIES AND BENEFITS	POSITIONS	281	
	FROM GENERAL REVENUE FUND		708,598	
	FROM GRANTS AND DONATIONS TRUST FUND			383,837
	FROM WORKING CAPITAL TRUST FUND			13,215,487
2866	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		63,156	
	FROM GRANTS AND DONATIONS TRUST FUND			96,844
	FROM WORKING CAPITAL TRUST FUND			1,105,500
2867	EXPENSES			
	FROM GENERAL REVENUE FUND		734,551	
	FROM GRANTS AND DONATIONS TRUST FUND			716,153
	FROM WORKING CAPITAL TRUST FUND			12,974,449
2868	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,000	
	FROM GRANTS AND DONATIONS TRUST FUND			79,000
	FROM WORKING CAPITAL TRUST FUND			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.

2870A	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINTFRAME SOFTWARE LICENSE			
	FROM GENERAL REVENUE FUND		47,468	
	FROM WORKING CAPITAL TRUST FUND			213,800
2871	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,283	
	FROM GRANTS AND DONATIONS TRUST FUND			3,284
	FROM WORKING CAPITAL TRUST FUND			40,556
2873	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		1,000	
	FROM GRANTS AND DONATIONS TRUST FUND			1,000
TOTAL:	INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND		1,569,056	
	FROM TRUST FUNDS			34,178,968
	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	

SECTION 6 - GENERAL GOVERNMENT

2876 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 143,441  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,400,000

2877 SPECIAL CATEGORIES  
 STATE PORTAL DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,400,000  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,269,500

From the funds in Specific Appropriation 2877, \$1,221,218 from the General Revenue Fund is contingent upon the provisions of Senate Bill 4E or similar legislation becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.

2878 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 799

TOTAL: STATE TECHNOLOGY OFFICE  
 FROM GENERAL REVENUE FUND . . . . . 2,937,348  
 FROM TRUST FUNDS . . . . . 2,669,500

TOTAL POSITIONS . . . . . 4  
 TOTAL ALL FUNDS . . . . . 5,606,848

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

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

SECTION 6 - GENERAL GOVERNMENT

2888	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		30
2889	SPECIAL CATEGORIES CORRECTIONAL PRIVATIZATION COMMISSION FROM GRANTS AND DONATIONS TRUST FUND . . .		307,271
<p>From the funds provided in Specific Appropriation 2889, the Department of Management Services shall contract with an independent third party to conduct an independent performance evaluation and outcome measure of the private prison operations that are performing privatization of the Florida prison system.</p>			
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 FROM GENERAL REVENUE FUND . . . . .	72 2,476,726	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		661,194
2894	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	37,800	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		77,040
2895	EXPENSES FROM GENERAL REVENUE FUND . . . . .	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	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		185,567
2898	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		36,000

SECTION 6 - GENERAL GOVERNMENT

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 filing.....	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 . . . . .	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

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

2908	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	197	11,095,344
2909	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		999,362

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	229,000
2910	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	3,374,563 209,102
2911	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	28,796 267,692
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 . . . . . FROM ARMORY BOARD TRUST FUND . . . . . FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . .	150,000 5,075,000 250,000
2917	OPERATING CAPITAL OUTLAY FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND . . . . .	75,000

SECTION 6 - GENERAL GOVERNMENT

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		
2933 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	885,399		
FROM CAMP BLANDING MANAGEMENT TRUST FUND .			9,000



SECTION 6 - GENERAL GOVERNMENT

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	134	
	FROM ARMORY BOARD TRUST FUND . . . . .			4,986,923
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 . . . . .			22,864,171
	TOTAL POSITIONS . . . . .	134		
	TOTAL ALL FUNDS . . . . .			27,484,171

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%
Average waiting time:	1.8 min.
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are	

SECTION 6 - GENERAL GOVERNMENT

|incorporated herein by reference. |

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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
2961	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			799,553
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			106

SECTION 6 - GENERAL GOVERNMENT

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
2971	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM INTANGIBLE TAX TRUST FUND . . . . .			1,464,365

SECTION 6 - GENERAL GOVERNMENT

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 FROM INTANGIBLE TAX TRUST FUND . . . . .	POSITIONS 6	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 reference.

SECTION 6 - GENERAL GOVERNMENT

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 PROGRAM REVENUE 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, \$420,000, 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			2,774,865
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND			309,627
	FROM GRANTS AND DONATIONS TRUST FUND			20,379,643
2989	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	86,914		
	FROM GRANTS AND DONATIONS TRUST FUND			168,714

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2990	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	571,630	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		391,860
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,627,405
TOTAL:	CHILD SUPPORT ORDER ESTABLISHMENT		
	FROM GENERAL REVENUE FUND . . . . .	15,532,298	
	FROM TRUST FUNDS . . . . .		69,993,766
	TOTAL POSITIONS . . . . .	1,115	
	TOTAL ALL FUNDS . . . . .		85,526,064

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 PROGRAM REVENUE 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 . . . . .		1,346,633
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE 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 . . . . .		23,284,299
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 CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		30,153
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . .		10,022
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		504,067
TOTAL:	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND . . . . .	6,583,052	
	FROM TRUST FUNDS . . . . .		37,686,733
	TOTAL POSITIONS . . . . .	252	
	TOTAL ALL FUNDS . . . . .		44,269,785

CHILD SUPPORT COMPLIANCE ENFORCEMENT

2999	SALARIES AND BENEFITS . . . . . POSITIONS	592	
	FROM GENERAL REVENUE FUND . . . . .	4,544,721	

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	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .	2,580,613	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	13,810,149	
3000	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .	25,081	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE 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 . . . . .	4,064,311	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .	877,875	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	13,350,572	
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 . . . . .	1,646,931	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .	73,754	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	10,980,542	
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 CHILD SUPPORT INCENTIVE TRUST FUND . . . . .	323,223	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,859,133	
TOTAL:	CHILD SUPPORT COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	11,097,837	
	FROM TRUST FUNDS . . . . .	52,089,868	
	TOTAL POSITIONS . . . . .	592	
	TOTAL ALL FUNDS . . . . .	63,187,705	
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 PROGRAM REVENUE 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 . . . . .	806,969	

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	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		36,588
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,133,931
3011	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	30,029	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		58,290
3012	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	411,719	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		11,465
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,989,293
TOTAL:	CHILD SUPPORT CUSTOMER SERVICE		
	FROM GENERAL REVENUE FUND . . . . .	7,074,290	
	FROM TRUST FUNDS . . . . .		31,406,551
	TOTAL POSITIONS . . . . .	411	
	TOTAL ALL FUNDS . . . . .		38,480,841

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



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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
TOTAL:	TAXPAYER REGISTRATION AND EDUCATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,317,885	8,816,988
	TOTAL POSITIONS . . . . .	290	
	TOTAL ALL FUNDS . . . . .		17,134,873

RETURNS, REVENUE AND INFORMATION PROCESSING

3020	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 597 12,170,796	5,541,212 276,602 3,516,789
3021	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	491,785	682,914 203,010
3022	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	1,419,321	3,259,140 16,969 1,565,525
3023	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	1,112	2,187,503 759,921 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 . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	42,434	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 . . . . . FROM TRUST FUNDS . . . . .	14,125,448	19,104,384
	TOTAL POSITIONS . . . . .	597	
	TOTAL ALL FUNDS . . . . .		33,229,832

REMITTANCE ACCOUNTING

3029	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 66 1,623,062
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SECTION 6 - GENERAL GOVERNMENT

	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
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	1,559	
	FROM GENERAL REVENUE FUND . . . . .	42,026,388	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		19,567,546
	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	

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	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,073,319
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . .		253,050
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,040
3044	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND . . . . .		370,300
3045	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	192,550	277,339
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
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 . . . . .	48,040,962	43,912,942
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	1,559	91,953,904
	TOTAL ALL FUNDS . . . . .		
PROGRAM: INFORMATION SERVICES PROGRAM			
INFORMATION TECHNOLOGY			
3048	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	174 4,290,982	1,826,566
	FROM ADMINISTRATIVE TRUST FUND . . . . .		412,421
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . .		419,810
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,365,139
	FROM WORKING CAPITAL TRUST FUND . . . . .		
3049	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		793,988
	FROM WORKING CAPITAL TRUST FUND . . . . .		17,680
3050	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,562	5,020,300
	FROM ADMINISTRATIVE TRUST FUND . . . . .		46,617
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND . . . . .		992,265
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,608,174
	FROM WORKING CAPITAL TRUST FUND . . . . .		
3051	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		113,115
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,094
	FROM WORKING CAPITAL TRUST FUND . . . . .		259,879
3052	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . . .		9,446
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,047
3053	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,872	12,256
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,487
	FROM WORKING CAPITAL TRUST FUND . . . . .		
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

SECTION 6 - GENERAL GOVERNMENT

3056	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		384,000
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 . . . . .			169,261
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

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3065	SPECIAL CATEGORIES GRANTS AND AIDS - LINKAGE INSTITUTES FROM GENERAL REVENUE FUND . . . . .	200,000	
3066	SPECIAL CATEGORIES GRANTS AND AIDS - FREE TRADE AREA OF AMERICAS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
TOTAL:	ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,225,074	1,818,984
	TOTAL POSITIONS . . . . .	10	
	TOTAL ALL FUNDS . . . . .		3,044,058

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3067	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CORPORATIONS TRUST FUND . . . . . FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .	61 2,480,975	283,424 366,794
3068	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .	299,202	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 . . . . . FROM TRUST FUNDS . . . . .	2,800,310	964,848
	TOTAL POSITIONS . . . . .	61	
	TOTAL ALL FUNDS . . . . .		3,765,158

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 3089B, 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	94	
	FROM GENERAL REVENUE FUND		2,587,394	
	FROM GRANTS AND DONATIONS TRUST FUND			1,017,805
	FROM OPERATING TRUST FUND			268,649
3086A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		27,626	
	FROM GRANTS AND DONATIONS TRUST FUND			2,391,410
	FROM OPERATING TRUST FUND			715,469
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			193,585
3087	EXPENSES			
	FROM GENERAL REVENUE FUND		1,583,586	
	FROM GRANTS AND DONATIONS TRUST FUND			614,850
	FROM OPERATING TRUST FUND			791,732
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			71,498
3087A	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			150,000
	FROM OPERATING TRUST FUND			122,500
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			41,550
3087B	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			14,500
3087C	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS			
	FROM GENERAL REVENUE FUND		250,000	
	FROM OPERATING TRUST FUND			1,500,000
3087D	SPECIAL CATEGORIES			
	POWELL CROSLY ESTATE			
	FROM GENERAL REVENUE FUND		400,000	
3087E	SPECIAL CATEGORIES			
	HISTORIC PRESERVATION GRANTS			
	FROM OPERATING TRUST FUND			2,585,870
3087F	SPECIAL CATEGORIES			
	CITRUS COUNTY COURTHOUSE			
	FROM GENERAL REVENUE FUND		150,000	
3088	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		887	
	FROM OPERATING TRUST FUND			2,914
3089A	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		34,746	

SECTION 6 - GENERAL GOVERNMENT

3089B 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 . . . . . 14,000,000

Funds in Specific Appropriation 3089B are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 19,034,239  
 FROM TRUST FUNDS . . . . . 10,482,332  
  
 TOTAL POSITIONS . . . . . 94  
 TOTAL ALL FUNDS . . . . . 29,516,571

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:



SECTION 6 - GENERAL GOVERNMENT

Performance Measures	FY 2002-2003 Standards
-----	
OUTCOMES:	
Annual increase in use of public library services.....	2%
Annual increase in usage of research collections..... (State Library)	3%
Annual cost-avoidance achieved by government agencies 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.	
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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
From the funds in Specific Appropriation 3119, \$2,344,946 from the General Revenue Fund is contingent on the provisions of Senate Bill 4E, or similiar legislation becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.				
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

SECTION 6 - GENERAL GOVERNMENT

3122	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	84,718	
3124	FIXED CAPITAL OUTLAY LIBRARY CONSTRUCTION GRANTS FROM GENERAL REVENUE FUND . . . . .	5,380,338	
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.			
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	45,236,330	10,242,454
	TOTAL POSITIONS . . . . .	120	
	TOTAL ALL FUNDS . . . . .		55,478,784

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.	
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

3125	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM FINE ARTS COUNCIL TRUST FUND . . . . . FROM CULTURAL INSTITUTIONS TRUST FUND . . . . .	19 11,035	261,299 533,502
3126	OTHER PERSONAL SERVICES FROM FINE ARTS COUNCIL TRUST FUND . . . . . FROM CULTURAL INSTITUTIONS TRUST FUND . . . . .		20,600 79,500
3127	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM COCONUT GROVE PLAYHOUSE TRUST FUND . . . . . FROM FINE ARTS COUNCIL TRUST FUND . . . . . FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .	67,787	218,255 199,486 109,936 51,156
3127A	OPERATING CAPITAL OUTLAY FROM CULTURAL INSTITUTIONS TRUST FUND . . . . . FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND . . . . .		15,000 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

SECTION 6 - GENERAL GOVERNMENT

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		
3130A AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE		
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . .		500,000
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
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 . . . . .	12,247,836	
FROM CULTURAL INSTITUTIONS TRUST FUND . . . . .		1,150,000

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.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
FROM GENERAL REVENUE FUND . . . . .	12,526,491	
FROM TRUST FUNDS . . . . .		16,547,496
TOTAL ALL FUNDS . . . . .		29,073,987

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:	
-----	
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.....	5%/1200
=====	

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 . .			452,790
3143	EXPENSES			
	FROM DIVISION OF LICENSING TRUST FUND . .			5,311,949
3144	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF LICENSING TRUST FUND . .			1,349,539
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
3146A	SPECIAL CATEGORIES			
	TRANSFER TO FLORIDA DEPARTMENT OF LAW			
	ENFORCEMENT - AUTOMATED FINGERPRINT SYSTEM			
	FROM DIVISION OF LICENSING TRUST FUND . .			2,102,795
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .			14,665,291
	TOTAL POSITIONS . . . . .		136	
	TOTAL ALL FUNDS . . . . .			14,665,291

PROGRAM: RINGLING MUSEUM OF ART

RINGLING MUSEUM OPERATIONS

3147A	SPECIAL CATEGORIES			
	TRANSFER RINGLING FUNDING TO THE FLORIDA			
	STATE UNIVERSITY			
	FROM CULTURAL INSTITUTIONS TRUST FUND . .			2,256,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL OF SECTION 6	POSITIONS	20,716
FROM GENERAL REVENUE FUND . . . . .		964,514,506
FROM TRUST FUNDS . . . . .		2993,711,777
TOTAL ALL FUNDS . . . . .		3958,226,283

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	126	
	FROM GENERAL REVENUE FUND		5,426,190	
	FROM COURT EDUCATION TRUST FUND			712,989
	FROM MEDIATION AND ARBITRATION TRUST FUND			288,020
	FROM GRANTS AND DONATIONS TRUST FUND			334,412
	FROM FAMILY COURTS TRUST FUND			328,770
3155	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		170,652	
	FROM COURT EDUCATION TRUST FUND			201,143
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			179,214
	FROM FAMILY COURTS TRUST FUND			14,600
3156	EXPENSES			
	FROM GENERAL REVENUE FUND		1,659,718	
	FROM COURT EDUCATION TRUST FUND			1,469,514
	FROM MEDIATION AND ARBITRATION TRUST FUND			212,024
	FROM GRANTS AND DONATIONS TRUST FUND			404,902
	FROM FAMILY COURTS TRUST FUND			59,574
3157	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		649,652	
	FROM GRANTS AND DONATIONS TRUST FUND			23,285
3158	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND		472,735	

From the funds in Specific Appropriation 3158, \$29,700 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	
3160A	SPECIAL CATEGORIES			
	INTEGRATED JUSTICE INFORMATION INITIATIVE TO IMPROVE COURT ROOM EFFICIENCY			
	FROM GENERAL REVENUE FUND		3,300,000	
3161	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		79,086	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		12,044,361	
	FROM TRUST FUNDS			4,493,447
	TOTAL POSITIONS		126	
	TOTAL ALL FUNDS			16,537,808

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3162	AID TO LOCAL GOVERNMENTS			
	SMALL COUNTY COURTHOUSE FACILITIES			
	FROM GENERAL REVENUE FUND		3,165,000	

The funds in Specific Appropriation 3162, are provided for renovations and repairs to court facilities.

Bradford County (CBIR 61)	700,000
Calhoun (CBIR 306)	265,000
Columbia (CBIR 58)	100,000
Dixie (CBIR 1127)	100,000

SECTION 7 - JUDICIAL BRANCH

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
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 GENERAL REVENUE FUND . . . . .	100,000	
	FROM COUNTY ARTICLE V TRUST FUND . . . . .		250,000
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



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TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND . . . . .	3,278,576	
FROM TRUST FUNDS . . . . .		3,745,589
TOTAL ALL FUNDS . . . . .		7,024,165

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:

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 . . . . .		484,349	
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 . . . . .		8,496,527	
	TOTAL POSITIONS . . . . .		107	
	TOTAL ALL FUNDS . . . . .			8,496,527

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 . . . . .		890,292	

From the funds in Specific Appropriation 3175, \$366,000 is provided to the Second District Court of Appeals (DCA) for moving and lease agreement expenses associated with the relocation of the DCA to the grounds of the Stetson University Law School.

3176	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		22,297	

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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	
3179B	FIXED CAPITAL OUTLAY 2ND DISTRICT COURT OF APPEALS - EXTERIOR BUILDING SURFACE SEALANT FROM GENERAL REVENUE FUND . . . . .	45,000	
TOTAL:	COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND . . . . .	8,708,882	
	TOTAL POSITIONS . . . . .	98	
	TOTAL ALL FUNDS . . . . .		8,708,882
COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL			
3180	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	75 5,617,818	
3181	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	144,257	
3182	EXPENSES FROM GENERAL REVENUE FUND . . . . .	390,752	
3183	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	34,845	
3184	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND . . . . .	30,435	
3185	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	9,066	
3186	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	142,822	
TOTAL:	COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND . . . . .	6,369,995	
	TOTAL POSITIONS . . . . .	75	
	TOTAL ALL FUNDS . . . . .		6,369,995
COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL			
3187	SALARIES AND BENEFITS . . . . . POSITIONS FROM GENERAL REVENUE FUND . . . . .	85 6,198,562	
3188	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	132,462	
3189	EXPENSES FROM GENERAL REVENUE FUND . . . . .	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	

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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	
3193A	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 . . . . .	7,000,432	
	TOTAL POSITIONS . . . . .	85	
	TOTAL ALL FUNDS . . . . .		7,000,432

COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL

3194	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 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.	

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COURT OPERATIONS - CIRCUIT COURTS

3201	SALARIES AND BENEFITS	POSITIONS	1,573	
	FROM GENERAL REVENUE FUND		132,708,231	
	FROM GRANTS AND DONATIONS TRUST FUND			833,954
	FROM FAMILY COURTS TRUST FUND			4,189,781

From the funds and positions provided in Specific Appropriations 3201, 3203, and 3206, \$1,173,057 and 36 positions, \$356,940, and \$90,000, 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			857,457
	FROM FAMILY COURTS TRUST FUND			61,500

3203	EXPENSES			
	FROM GENERAL REVENUE FUND		3,490,168	
	FROM GRANTS AND DONATIONS TRUST FUND			196,798
	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		153,100	

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, \$375,000 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.

3210	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		2,664,927	

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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 . . . . .	147,322,683	7,759,818
	TOTAL POSITIONS . . . . .	1,573	
	TOTAL ALL FUNDS . . . . .		155,082,501
COURT OPERATIONS - COUNTY COURTS			
3219	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM COUNTY ARTICLE V TRUST FUND . . . . .	560 27,238,188	26,000,000
3220	EXPENSES FROM GENERAL REVENUE FUND . . . . .	356,884	
3221	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND . . . . .	275,855	
Funds are provided in Specific Appropriation 3221 for county judges assigned to active judiciary service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.			
3222	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	87,811	
TOTAL:	COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	27,958,738	26,000,000
	TOTAL POSITIONS . . . . .	560	
	TOTAL ALL FUNDS . . . . .		53,958,738

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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	2,784	
	FROM GENERAL REVENUE FUND . . . . .		235,004,808	
	FROM TRUST FUNDS . . . . .		41,998,854	
	TOTAL ALL FUNDS . . . . .		277,003,662	

## SECTION 8. SALARIES AND BENEFITS - Fiscal Year 2002-2003

## Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2002-2003 salary and benefit increases provided in Specific Appropriation 2163. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act. For the purpose of calculating and distributing allocations to agencies, all references to "base salary" in this section refer to the base rate of pay as of January 14, 2002, inclusive of the 2001-2002 Fiscal Year appropriated salary increases.

References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively.

## Pay Grade Adjustments

It is the intent of the Legislature that minimums and maximums of each pay grade shall be increased by 2.5 percent, effective October 1, 2002.

After the maximum of the pay grade is increased by the competitive pay adjustment, if an employee's base rate of pay is equal to or greater than the adjusted maximum of the employee's pay grade, the employee will be granted a one-time, lump-sum payment in lieu of an increase to the employee's base rate of pay. When an employee's base rate of pay is less than the adjusted maximum of the employee's pay grade, the employee's salary will be increased to the adjusted maximum and the portion of the increase that exceeds the adjusted maximum shall be granted instead in a one-time lump-sum payment.

## 1. SALARY INCREASES

## A. CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 2163 for pay increases for all eligible employees represented by the Florida Police Benevolent Association, the International Union of Police Associations, the Florida Nurses Association, and the American Federation of State, County, and Municipal Employees, Council 79, and all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

1) Based on the funds provided in Specific Appropriation 2163 which are different from the funds recommended in the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible unit and non-unit employees assigned to the Security Services pay plan to receive a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

2) Based on the funds provided in Specific Appropriation 2163 which are different from the funds recommended in the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible unit and non-unit employees assigned to the Special Agent pay plan to receive a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

3) Based on the funds provided in Specific Appropriation 2163 which are different from the funds recommended in the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible unit and non-unit employees assigned to the Law Enforcement pay plan to receive a competitive pay adjustment of 2.5 percent on each

employee's September 30, 2002, base rate of pay, effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

4) Based on the funds provided in Specific Appropriation 2163 which are different from the funds recommended in the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible unit and non-unit employees assigned to the Professional Health Care longevity pay plan to receive an upward competitive pay adjustment of 2.5 percent on each employee's anniversary date. The competitive pay adjustments authorized pursuant to this subparagraph and any lump sum payments agreed to in collective bargaining shall not exceed the cost of an annualized 2.5 percent pay adjustment.

5) From the funds provided in Specific Appropriation 2163, funds are provided to grant each eligible employee represented by the American Federation of State, County, and Municipal Employees, Council 79, a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

6) From the funds in Specific Appropriation 2163, for all eligible Career Service employees not included in a represented collective bargaining unit, funds are provided for a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

B. FLORIDA BOARD OF EDUCATION

1) University Support Personnel (USPS) Effective October 1, 2002, for all eligible USPS unit and non-unit employees, funds are provided in Specific Appropriation 2163 for a 2.5 percent competitive pay adjustment on each employee's September 30, 2002, base rate of pay.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

2) Administrative and Professional (A&P) Personnel

Effective October 1, 2002, for all eligible A & P unit and non-unit employees, funds are provided in Specific Appropriation 2163 for a 2.5



percent competitive pay adjustment on each employee's September 30, 2002, base rate of pay.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

3) General Faculty

a. Funds are provided in Specific Appropriation 2163 for average 2.5 percent competitive pay adjustments on the base salaries of eligible non-unit employees, effective October 1, 2002. These funds are to be distributed as prescribed in salary guidelines issued by the Chancellor.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

b. Funds are provided in Specific Appropriation 2163, for average 2.5% competitive pay adjustments on the base salaries of eligible unit employees, effective October 1, 2002. These funds shall be distributed in accordance with the negotiated collective bargaining agreement between the Board of Regents and the United Faculty of Florida.

c. Funds are provided in Specific Appropriation 2163, for average 2.5 percent competitive pay adjustments on the base salaries of graduate assistants (UF, USF, and FAMU) and graduate health profession assistants, effective October 1, 2002. These funds shall be distributed in accordance with the negotiated collective bargaining agreements of the unit graduate assistants between the Board of Regents and the United Faculty of Florida and as prescribed in salary guidelines issued by the Chancellor for the non-unit graduate assistants. Increases for graduate health profession assistants, e.g., residents and other house staff, shall be distributed in accordance with the terms of the contracts required by the appropriate accrediting agencies.

C. EXEMPT FROM CAREER SERVICE

1) Elected officers and full-time members of commissions:

Specific Appropriation 2163 includes funding to provide salary increases on base salary, effective October 1, 2002. 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	10/1/02
===== Governor.....	\$ 120,171	\$ 120,171
Lieutenant Governor.....	115,112	115,112
Secretary of State.....	118,957	118,957
Comptroller.....	118,957	118,957
Treasurer.....	118,957	118,957
Attorney General.....	118,957	118,957
Education, Commissioner of.....	118,957	118,957
Agriculture, Commissioner of.....	118,957	118,957
Supreme Court Justice.....	150,000	153,750
Judges-District Courts of Appeal.....	138,500	141,963
Judges-Circuit Courts.....	130,000	133,250
Judges-County Courts.....	117,000	119,925
Commissioner-Public Service Commission.....	119,946	122,945
Public Employees Relations Commission Chrm..	87,999	90,199
Public Employees Relations Commission Commissioners.....	83,273	85,355
Commissioner-Parole and Probation.....	83,273	85,355

State Attorneys:

Circuits with 1,000,000 Population or less..	133,840	137,186
Circuits over 1,000,000 Population.....	133,840	137,186

Public Defenders:

Circuits with 1,000,000 Population or less..	128,484	131,696
Circuits over 1,000,000 Population.....	128,484	131,696

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) Senior Management Service and Selected Exempt Service:

a. For all eligible Senior Management Service and non-unit Selected Exempt Service employees, funds are provided in Specific Appropriation 2163 for a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

b. Based on the funds provided in Specific Appropriation 2163, which are different from the funds recommended in the negotiated collective bargaining agreement, it is the intent of the Legislature for all eligible unit and non-unit employees assigned to the Selected Exempt Service physicians bargaining unit to receive a competitive pay adjustment of 2.5 percent on each employee's anniversary date. The competitive pay adjustments authorized pursuant to this subparagraph and any lump-sum payments agreed to in collective bargaining shall not exceed the costs of an annualized 2.5 percent pay adjustment.

3) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

Funds are provided in Specific Appropriation 2163 for a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

D. JUDICIAL

Funds are provided in Specific Appropriation 2163, for a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

E. LOTTERY

Funds are provided in Specific Appropriation 2163 to grant each eligible unit and non-unit Lottery employee a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay,

effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

#### F. FLORIDA SCHOOL FOR THE DEAF AND THE BLIND:

Funds are provided in Specific Appropriation 2163, for non-career service employees of the School for the Deaf and the Blind to receive competitive pay adjustments of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002. Distribution of the funds for unit employees shall be pursuant to the Negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the Board of Trustees.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

#### G. SPECIAL PAY ISSUES

1) Effective June 1, 2003, from the funds in Specific Appropriation 2163, \$100,871 from the General Revenue Fund and \$30,538 from Trust Funds are provided to the Department of Law Enforcement to fund the Performance Based Compensation Plan, as developed by the department, to provide a 2 percent performance-based increase for those employees who exceed performance expectations outlined in employee work plans.

#### 2. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the current state share of life and disability insurance premiums. For the period of July 1, 2002, through June 30, 2003, the state share of the State Group Health Insurance Plan premiums and the state share of the health maintenance organization premiums to the executive, legislative and judicial branch agencies shall continue at \$220.24 per month for individual coverage and \$450.34 per month for family coverage.

B. For the period of July 1, 2002, through June 30, 2003, the employee's share of health insurance premiums shall continue at \$37.14 per month for individual coverage and \$133.62 per month for family coverage.

C. 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. 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.

F. 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.

G. 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, except as provided in subparagraph H. below.

H. Funds are provided in Specific Appropriation 2166 to include coverage in the State Group Health Insurance Plan for contraceptive coverage, occupational therapy, and ambulance services, effective January 1, 2003. This coverage shall be included in the State Plan equivalent to the coverage currently provided in the state-contracted HMO plans.

### 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.

D. Pursuant to the provisions of section 405 of HB1-D, or similar legislation, State Employees may be authorized to receive up to six (6) credit hours of tuition-free courses per term, on a space-available basis, at a State University or a State Community College without the payment of tuition or fees. This provision may be implemented beginning with the start of the fiscal year on July 1, 2002. Specific Appropriation 166A in the State University System budget and Specific Appropriation 161 in the Community College budget provide for the required Administrative Costs for this program. Pursuant to section 406 of HB 1-D, or similar legislation, University Boards of Trustees may also authorize university employees to receive up to six (6) credit hours of tuition-free courses per term, on a space-available basis effective July 1, 2002.

### 4. COLLECTIVE BARGAINING ISSUES AT IMPASSE

#### DEPARTMENT OF MANAGEMENT SERVICES

A. Collective bargaining issues at impasse between the State of Florida and AFSCME, Council 79, Master Contract Units, for career service employees shall be resolved as follows:

1) All collective bargaining issues regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of SB 2502.

2) All collective bargaining issues regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS" and the relevant provisions of SB 2502.

B. Collective bargaining issues at impasse between the State of Florida and the Police Benevolent Association for the Special Agents Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of SB 2502.

C. Collective bargaining issues at impasse between the State of Florida and the Florida Police Benevolent Association for Security Services Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of SB 2502.

D. Collective bargaining issues at impasse between the State of Florida and the International Union of Police Associations for Law Enforcement Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of the SB 2502.

E. Collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists, for Selected Exempt Service Physicians Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 18 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of the SB 2502.

2) All collective bargaining issues at impasse regarding Article 19 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS" and the relevant provisions of the SB 2502.

F. Collective bargaining issues at impasse between the State of Florida and Florida Nurses Association for Professional Health Collective Bargaining Unit employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of the SB 2502.

#### DEPARTMENT OF LOTTERY

G. Collective bargaining issues at impasse between the Florida Lottery and the Federation of Public Employees shall be resolved as follows:

1) Issues at impasse concerning Article 4, Grievance Procedure, Non-Disciplinary Cases, shall be resolved herein pursuant to the Florida Lottery's last offer dated November 29, 2001.

2) Issues at impasse concerning Article 12, Wages and Pay Plan, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of the SB 2502.

3) Issues at impasse concerning Article 14, Seniority, shall be resolved herein pursuant to the Florida Lottery's last offer dated November 29, 2001.

H. Collective bargaining issues at impasse between the Florida Lottery and the Florida Police Benevolent Association, Inc., Lottery Law Enforcement Unit, shall be resolved as follows:

Issues at impasse concerning Article 22, Wages, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. Salary Increases" and the relevant provisions of SB 2502.

#### FLORIDA BOARD OF EDUCATION

I. Collective bargaining issues at impasse between the State of Florida, Florida Board of Education, and the United Faculty of Florida shall be resolved as follows:

All collective bargaining issues at impasse regarding Article 23

"Salaries" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of SB 2502.

J. Collective bargaining issues at impasse between State of Florida, Florida Board of Education, and the American Federation of State, County, and Municipal Employees shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 23 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of SB 2502.

2) All collective bargaining issues at impasse regarding Article 24 "Benefits" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS" and the relevant provisions of SB 2502.

K. Collective bargaining issues at impasse between the State of Florida, Florida Board of Education, and the Florida Police Benevolent Association, Inc., shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 23 "Wages" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and the relevant provisions of SB 2502.

2) All collective bargaining issues at impasse regarding Article 24 "Benefits" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS" and the relevant provisions of SB 2502.

L. Collective bargaining issues at impasse between the Florida Board of Education and the Graduate Assistants United for the graduate assistant bargaining units at Florida A&M University, the University of Florida, and the University of South Florida shall be resolved as follows:

1) All collective bargaining issues at impasse regarding Article 23 "Stipends" shall be resolved herein pursuant to the instructions provided in this Section under Item "1. SALARY INCREASES" and pursuant to the state's last offer.

2) All collective bargaining issues at impasse regarding Article 18 "Other Employee Rights" shall be resolved herein pursuant to the instructions provided in this Section under Item "2. BENEFITS" and pursuant to the state's last offer.

M. All other collective bargaining issues at impasse for the 2002-2003 fiscal year which are not contained in this act shall be resolved by maintaining the status quo under the language of the current collective bargaining agreements.

#### 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)
36. University of South Florida Nursing/Health Care and Education Center

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
31. Financing and construction of a portion of the University of South Florida Nursing/Health Care and Education Center project by the USF 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. There is hereby appropriated \$675,000 as a loan from the School Infrastructure Thrift Program account balance within the Department of Education to the School Board of Levy County for partial payment of the costs associated with the replacement of the Cedar Key school which burned. Release of these funds is contingent upon the Levy County School Board agreeing to repay the loan to the School Infrastructure Thrift Program account over a three year period at the rate of \$225,000 per year beginning with the 2002-03 fiscal year.

SECTION 20. The unexpended balance of funds appropriated in Chapter 2001-253, Laws of Florida, Specific Appropriation 218A to Florida Atlantic University for "Parking Structure - Boca ... 2,158,980" is hereby reverted and is appropriated to Florida Atlantic University for

"Parking Structures - Boca."

SECTION 21. The unexpended balance of funds appropriated to Florida State University for land acquisition in Specific Appropriation 2001, Section 2C, Chapter 94-357, Laws of Florida, is reverted on June 30, 2002, and is hereby appropriated to Florida State University for land acquisition.

SECTION 22. From the unexpended funds in Specific Appropriations 214 through 218 in Chapter 2001-253, Laws of Florida, up to \$500,000 is hereby appropriated for the Chancellor of the Division of Colleges and Universities to pay the costs associated with the transfer of employees from the Administrative and Professional pay plan into the Career Service and Select Exempt pay plans in the Department of Education.

SECTION 23. 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 24. 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 25. 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 26. (1) This section shall apply to the following trust funds:

- (a) Capital Collateral Representative Trust Fund, FLAIR number 21-2-072.
- (b) County Article V Trust Fund, FLAIR number 22-2-055.
- (c) Florida Agricultural Exposition Trust Fund, FLAIR number 70-2-298

(2) If any trust fund listed in this section is terminated effective July 1, 2002, appropriations contained in the fiscal year 2002-2003 General Appropriations Act from that trust fund are hereby repealed. Appropriations of identical amounts, for the same purposes, and with the same restrictions or limitations are hereby made from the General Revenue Fund.

(3) FY 2001-2002 appropriations made from trust funds listed in this section may be certified pursuant to the provisions of s. 216.301, Florida Statutes.

SECTION 27. There is hereby appropriated \$3,000,000 from non-recurring General Revenue for fiscal year 2001-02 to the State Courts System for Salaries and Benefits in the County Courts. These funds are provided to cover a projected deficit in the Article V Trust Fund. Current General Revenue appropriations and all available cash in the Article V Trust Fund must be exhausted prior to use of these funds. In the event that sufficient funds are available to cover all salaries and benefits for the County Courts, these funds shall be placed in reserve and shall revert June 30, 2002. This section shall take effect upon becoming law.

SECTION 28. If during the State's 2002-03 fiscal year, the Federal Government applies an Alternative Systems Penalty on the Child Support Enforcement Program for delays in implementing automated PRWORA 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 Donations Trust Fund shall consist of no more than a combined total of \$15,056,458 from the Child Support Enforcement Incentive Trust Fund and from the Child Support Enforcement Application and User Fee Trust Fund.

SECTION 29. Thirty five positions and \$2,120,982 is hereby appropriated in from the Workers' Compensation Administration Trust Fund to the Workers' Compensation Program to continue the functions of the exemption process and the request for assistance process. If legislation which eliminates the exemption process and the request for assistance

functions of the program becomes law, the Executive Office of the Governor shall place these positions and appropriations in reserve.

SECTION 30. The unexpended balance of funds provided to Department of Environmental Protection in Specific Appropriation 1716E of Chapter 2001-253, Laws of Florida, from the Air Pollution Control Trust Fund is hereby reappropriated for the Integrated Database for Regulatory Applications.

SECTION 31. The unexpended balance of funds provided to Department of Environmental Protection in Specific Appropriation 1726 of Chapter 2001-253, Laws of Florida, from the Water Quality Assurance Trust Fund is hereby reappropriated for the Florida Springs initiative.

SECTION 32. The Office of Tourism, Trade, and Economic Development shall transfer the unexpended balance of the Economic Development Transportation Trust Fund to the Department of Transportation no later than July 30, 2002. The Department of Transportation shall establish transfer authority to return such funds to the Office of Tourism, Trade, and Economic Development. The Department of Transportation shall not return funds to the Office of Tourism, Trade, and Economic Development until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary to the Office of Tourism, Trade, and Economic Development.

SECTION 33. There is hereby transferred \$701,060 from the Administrative Trust Fund in the Department of Labor and Employment Security to the Administrative Trust Fund in the Agency for Workforce Innovation by June 30, 2002, for the purpose of processing the final payment to those employees who elected to enroll in the voluntary retirement plan authorized in chapter 94-251, Laws of Florida. 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 34. There is hereby appropriated \$701,060 from the Administrative Trust Fund in the Agency for Workforce Innovation to make payment to those employees who elected to enroll in the voluntary retirement plan authorized in chapter 94-251, Laws of Florida.

SECTION 35. There is hereby appropriated \$555,499 from the Internal Improvement Trust Fund in the Department of Environmental Protection to be transferred to the Department of Highway Safety and Motor Vehicles. This appropriation is contingent on the sale of surplus land to the Gulf Coast Community College and funds of the sale being deposited into the Internal Improvement Trust Fund in the Department of Environmental Protection.

SECTION 36. 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 37. 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 38. There is hereby appropriated \$18,000,000 to be transferred from the State Employees Disability Trust Fund to the State Employees Health Insurance Trust Fund.

SECTION 39. 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 40. There is hereby appropriated to the Working Capital Fund \$86,623,156 from the following trust funds in the amounts specified:

- DEPARTMENT OF INSURANCE
- Insurance Commissioner's Regulatory Trust Fund..... \$10,000,000
- DEPARTMENT OF ENVIRONMENTAL PROTECTION
- Conservation and Recreation Lands Trust Fund..... \$24,000,000

Inland Protection Trust Fund.....	\$20,000,000
Air Pollution Trust Fund.....	\$5,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Professional Regulation Trust Fund.....	\$5,000,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Hurricane Andrew Recovery and Rebuilding Trust Fund....	\$900,000
DEPARTMENT OF TRANSPORTATION	
State Transportation Trust Fund.....	\$7,700,000
LEGISLATURE - AUDITOR GENERAL	
Grants and Donations Trust Fund.....	\$2,523,156
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	\$3,500,000
AGENCY FOR WORKFORCE INNOVATION	
Special Employment Security Administration Trust Fund..	\$8,000,000

SECTION 41. \$100 million of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds is hereby appropriated to the Sinking Fund for the Florida Forever Program. The Division of Bond Finance shall purchase a surety bond to replace these funds. \$100 million is hereby transferred from the Land Acquisition Trust Fund to the General Revenue Fund.

SECTION 42. 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 43. With the exception of Sections 33 and 37, 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	118,291
FROM GENERAL REVENUE FUND . . . . .	20607,727,328
FROM TRUST FUNDS . . . . .	28734,911,274
TOTAL ALL FUNDS . . . . .	49342,638,602

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

SEN SES E 2002 INTRO  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,709.7	6.4		96.2	6,281.4	11,093.8	118,291
B - AID TO LOC GOV - OPERATION	11,744.8	539.9		280.1	2,312.2	14,876.9	
C - PYMT OF PEN, BEN & CLAIMS	106.8	218.1			138.0	462.9	
D - PASS THRU/ST & FED FUNDS					1,995.6	1,995.6	
E - MEDICAID AND TANF	3,674.2			108.7	8,355.2	12,138.1	
H - TRANS TO OTHER ENTITIES	235.3	25.4		5.3	354.0	620.0	
TOTAL OPERATING	20,470.8	789.8		490.4	19,436.3	41,187.3	118,291
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	1.1				20.3	21.4	
J - ST CAPITAL OUTLAY - AGENCY	23.1				434.7	457.9	
K - STATE CAPITAL OUTLAY - DOT					4,440.3	4,440.3	
L - STATE CAPITAL OUTLAY-PECO	37.8	180.0	841.3		31.9	1,091.0	
M - AID TO LOC GOVT-CAP OUTLAY	59.9				769.2	829.1	
N - DEBT SERVICE	15.1		679.0		621.7	1,315.7	
TOTAL FIXED CAPITAL OUTLAY	136.9	180.0	1,520.3		6,318.2	8,155.3	
TOTAL ITEM. OF EXPENDITURES	20,607.7	969.8	1,520.3	490.4	25,754.5	49,342.6	118,291

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)

	SEN SES E 2002 INTRO		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .		6,440,565	6,440,565
	-----	-----	-----
TOTAL STATE OPERATIONS	=====	6,440,565	6,440,565
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		539,854,435	539,854,435
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	=====	539,854,435	539,854,435
	=====	=====	=====
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 . . . . .		25,395,000	25,395,000
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	=====	25,395,000	25,395,000
	=====	=====	=====
<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 . . . . .	=====	969,800,000	969,800,000
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		969,800,000	969,800,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		789,800,000	789,800,000
FIXED CAPITAL OUTLAY . . . . .		180,000,000	180,000,000
	=====	=====	=====
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	178,248,255	37,355,876	215,604,131
STATE FUNDS - MATCHING . . . . .	26,282,116	465,000	26,747,116
FEDERAL FUNDS . . . . .		140,363,299	140,363,299
STATE FIN ASSIST/NONMATCH . . . . .	7,476,457		7,476,457
	-----	-----	-----
TOTAL STATE OPERATIONS	212,006,828	178,184,175	390,191,003
	=====	=====	=====
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10359,980,472	130,935,426	10490,915,898
STATE FUNDS - MATCHING . . . . .	20,577,607		20,577,607
FEDERAL FUNDS . . . . .		56,399,373	56,399,373
STATE FIN ASSIST/NONMATCH . . . . .	22,489,469	500,000	22,989,469
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TOTAL AID TO LOC GOV - OPERATION	10403,047,548	187,834,799	10590,882,347
	=====	=====	=====
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SEN SES E 2002 INTRO

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	90,190,234	98,008,590	188,198,824
FEDERAL FUNDS . . . . .		4,138,655	4,138,655
TOTAL PYMT OF PEN, BEN & CLAIMS	90,190,234	102,147,245	192,337,479
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 . . . . .	121,103,267	515,903	121,619,170
STATE FUNDS - MATCHING . . . . .	216,845		216,845
FEDERAL FUNDS . . . . .		3,061,696	3,061,696
TOTAL TRANS TO OTHER ENTITIES	121,320,112	3,577,599	124,897,711
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	10,278,363	10,000,000	20,278,363
TOTAL ST CAPITAL OUTLAY - AGENCY	10,278,363	10,000,000	20,278,363
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	37,771,392	873,200,000	910,971,392
TOTAL STATE CAPITAL OUTLAY-PECO	37,771,392	873,200,000	910,971,392
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	6,550,245		6,550,245
TOTAL AID TO LOC GOVT-CAP OUTLAY	6,550,245		6,550,245
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		817,250,000	817,250,000
TOTAL DEBT SERVICE		817,250,000	817,250,000
TOTAL SECTION 2 . . . . .	10881,164,722	3471,097,082	14352,261,804
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	10804,122,228	2005,485,707	12809,607,935
STATE FUNDS - MATCHING . . . . .	47,076,568	465,000	47,541,568
FEDERAL FUNDS . . . . .		1464,646,375	1464,646,375
STATE FIN ASSIST/NONMATCH . . . . .	29,965,926	500,000	30,465,926
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	10826,564,722	1770,647,082	12597,211,804
FIXED CAPITAL OUTLAY . . . . .	54,600,000	1700,450,000	1755,050,000

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SEN SES E 2002 INTRO

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	454,070,705	1095,418,720	1549,489,425
STATE FUNDS - MATCHING . . . . .	400,784,707	100,291,934	501,076,641
FEDERAL FUNDS . . . . .		1080,315,756	1080,315,756
STATE FIN ASSIST/NONMATCH . . . . .	3,623,382	2,415,683	6,039,065
	-----	-----	-----
TOTAL STATE OPERATIONS	858,478,794	2278,442,093	31,279 3136,920,887
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	444,366,284	163,871,284	608,237,568
STATE FUNDS - MATCHING . . . . .	127,866,275	236,608,547	364,474,822
FEDERAL FUNDS . . . . .		1330,413,751	1330,413,751
STATE FIN ASSIST/NONMATCH . . . . .	379,824,196	39,071,251	418,895,447
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	952,056,755	1769,964,833	2722,021,588
	=====	=====	=====
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 . . . . .	53,903,347	58,749,793	112,653,140
STATE FUNDS - MATCHING . . . . .	3620,285,109	1429,059,431	5049,344,540
FEDERAL FUNDS . . . . .		6976,140,383	6976,140,383
	-----	-----	-----
TOTAL MEDICAID AND TANF	3674,188,456	8463,949,607	12138,138,063
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	7,522,451	7,917,239	15,439,690
STATE FUNDS - MATCHING . . . . .	37,376,751	7,975,481	45,352,232
FEDERAL FUNDS . . . . .		47,320,488	47,320,488
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	44,899,202	63,213,208	108,112,410
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	10,000	19,256,334	19,266,334
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TOTAL ST CAPITAL OUTLAY - AGENCY	10,000	19,256,334	19,266,334
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	100,000		100,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	100,000		100,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SEN SES E 2002 INTRO

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
<b>SECTION 3 - HUMAN SERVICES</b>			
			31,279
TOTAL SECTION 3 . . . . .	5530,090,293	12614,443,476	18144,533,769
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	960,329,873	1345,900,026	2306,229,899
STATE FUNDS - MATCHING . . . . .	4186,312,842	1773,935,393	5960,248,235
FEDERAL FUNDS . . . . .		9453,121,123	9453,121,123
STATE FIN ASSIST/NONMATCH . . . . .	383,447,578	41,486,934	424,934,512
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	5529,980,293	12595,187,142	18125,167,435
FIXED CAPITAL OUTLAY . . . . .	110,000	19,256,334	19,366,334
	=====	=====	=====
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	2350,933,885	257,233,785	2608,167,670
STATE FUNDS - MATCHING . . . . .	10,336,494	792,925	11,129,419
FEDERAL FUNDS . . . . .		37,541,001	37,541,001
	-----	-----	-----
TOTAL STATE OPERATIONS	2361,270,379	295,567,711	43,165 2656,838,090
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	308,286,657	21,125,270	329,411,927
FEDERAL FUNDS . . . . .		63,974,840	63,974,840
STATE FIN ASSIST/NONMATCH . . . . .	500,000	1,002,000	1,502,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	308,786,657	86,102,110	394,888,767
	=====	=====	=====
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 . . . . .	498,218	95,821	594,039
FEDERAL FUNDS . . . . .		98,530,326	98,530,326
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	498,218	98,626,147	99,124,365
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		425,000	425,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		425,000	425,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SEN SES E 2002 INTRO

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	10,043,724	8,473,405	18,517,129
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	10,043,724	8,473,405	18,517,129
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	15,050,149		15,050,149
	-----	-----	-----
TOTAL DEBT SERVICE	15,050,149		15,050,149
	=====	=====	=====
			43,165
TOTAL SECTION 4 . . . . .	2696,895,192	568,564,830	3265,460,022
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	2686,058,698	322,122,479	3008,181,177
STATE FUNDS - MATCHING . . . . .	10,336,494	792,925	11,129,419
FEDERAL FUNDS . . . . .		244,647,426	244,647,426
STATE FIN ASSIST/NONMATCH . . . . .	500,000	1,002,000	1,502,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	2671,801,319	559,666,425	3231,467,744
FIXED CAPITAL OUTLAY . . . . .	25,093,873	8,898,405	33,992,278
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	200,264,420	1245,200,782	1445,465,202
STATE FUNDS - MATCHING . . . . .	25,363,081	37,295,903	62,658,984
FEDERAL FUNDS . . . . .		96,998,302	96,998,302
STATE FIN ASSIST/NONMATCH . . . . .		3,629,030	3,629,030
	-----	-----	-----
TOTAL STATE OPERATIONS	225,627,501	1383,124,017	18,345 1608,751,518
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	1,800,000	16,723,088	18,523,088
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	4,121,903	73,923,745	78,045,648
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		248,813,086	248,813,086
STATE FUNDS - MATCHING . . . . .		31,418,900	31,418,900
FEDERAL FUNDS . . . . .		205,596,179	205,596,179
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		485,828,165	485,828,165
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	55,382,993	96,537,426	151,920,419
FEDERAL FUNDS . . . . .		330,272	330,272
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	55,382,993	96,867,698	152,250,691
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SEN SES E 2002 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	600,000	1,200,410
FEDERAL FUNDS . . . . .		530,212	530,212
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	600,410	1,130,212	1,730,622
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	700,000	383,020,727	383,720,727
FEDERAL FUNDS . . . . .		11,832,000	11,832,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	700,000	394,852,727	395,552,727
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		2190,779,365	2190,779,365
STATE FUNDS - MATCHING . . . . .		462,775,423	462,775,423
FEDERAL FUNDS . . . . .		1514,346,978	1514,346,978
STATE FIN ASSIST/NONMATCH . . . . .		272,355,029	272,355,029
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		4440,256,795	4440,256,795
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	125,000	167,427,474	167,552,474
STATE FUNDS - MATCHING . . . . .	13,500,000	100,000	13,600,000
FEDERAL FUNDS . . . . .		275,527,971	275,527,971
STATE FIN ASSIST/NONMATCH . . . . .		305,003,081	305,003,081
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	13,625,000	748,058,526	761,683,526
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		451,253,370	451,253,370
	-----	-----	-----
TOTAL DEBT SERVICE		451,253,370	451,253,370
	=====	=====	=====
			18,345
TOTAL SECTION 5 . . . . .	300,057,807	8075,295,255	8375,353,062
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	258,872,823	4800,355,318	5059,228,141
STATE FUNDS - MATCHING . . . . .	38,863,081	531,706,892	570,569,973
FEDERAL FUNDS . . . . .		2144,887,523	2144,887,523
STATE FIN ASSIST/NONMATCH . . . . .	2,321,903	598,345,522	600,667,425
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	285,132,397	2039,743,625	2324,876,022
FIXED CAPITAL OUTLAY . . . . .	14,925,410	6035,551,630	6050,477,040
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	668,012,637	1419,814,316	2087,826,953
STATE FUNDS - MATCHING . . . . .	112,255,635	20,206,677	132,462,312
FEDERAL FUNDS . . . . .		726,760,336	726,760,336
STATE FIN ASSIST/NONMATCH . . . . .	47,346,210	38,152,500	85,498,710
	-----	-----	-----
TOTAL STATE OPERATIONS	827,614,482	2204,933,829	3032,548,311
	=====	=====	=====
			20,716
			3032,548,311

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SEN SES E 2002 INTRO

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	34,389,056	10,486,862	44,875,918
STATE FUNDS - MATCHING . . . . .	35,892,969	10,974,507	46,867,476
FEDERAL FUNDS . . . . .		430,518,538	430,518,538
STATE FIN ASSIST/NONMATCH . . . . .	2,041,155	17,817,496	19,858,651
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	72,323,180	469,797,403	542,120,583
	=====	=====	=====
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 . . . . .		118,292,769	118,292,769
FEDERAL FUNDS . . . . .		15,723,352	15,723,352
STATE FIN ASSIST/NONMATCH . . . . .		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		142,318,381	142,318,381
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	11,347,837	70,050,484	81,398,321
STATE FUNDS - MATCHING . . . . .	1,851,699	368,532	2,220,231
FEDERAL FUNDS . . . . .		26,609,326	26,609,326
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	13,199,536	97,028,342	110,227,878
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	50,222	18,792,745	18,842,967
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	50,222	18,792,745	18,842,967
	=====	=====	=====
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 . . . . .	22,000,000	20,000,000	42,000,000
STATE FIN ASSIST/NONMATCH . . . . .	17,628,174	1,150,000	18,778,174
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	39,628,174	21,150,000	60,778,174
	=====	=====	=====
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)

		SEN SES E 2002 INTRO		
		GEN REVENUE	TRUST FUNDS	ALL FUNDS
		-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT				
	POSITIONS			20,716
TOTAL SECTION 6		964,514,506	2993,711,777	3958,226,283
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		747,498,664	1697,128,253	2444,626,917
STATE FUNDS - MATCHING		150,000,303	31,549,716	181,550,019
FEDERAL FUNDS			1199,611,552	1199,611,552
STATE FIN ASSIST/NONMATCH		67,015,539	65,422,256	132,437,795
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		922,836,110	2919,449,955	3842,286,065
FIXED CAPITAL OUTLAY		41,678,396	74,261,822	115,940,218
		=====	=====	=====
SECTION 7 - JUDICIAL BRANCH				
<u>OPERATING</u>				
STATE OPERATIONS				
STATE FUNDS - NONMATCHING		224,696,009	36,624,910	261,320,919
FEDERAL FUNDS			514,109	514,109
STATE FIN ASSIST/NONMATCH			250,000	250,000
		-----	-----	-----
TOTAL STATE OPERATIONS	POSITIONS	224,696,009	37,389,019	2,784
		=====	=====	=====
AID TO LOC GOV - OPERATION				
STATE FUNDS - NONMATCHING		2,645,508	1,242,403	3,887,911
STATE FIN ASSIST/NONMATCH		1,787,656	3,367,432	5,155,088
		-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		4,433,164	4,609,835	9,042,999
		=====	=====	=====
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		433,000		433,000
		-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		433,000		433,000
		=====	=====	=====
ST CAPITAL OUTLAY - AGENCY				
STATE FUNDS - NONMATCHING		89,900		89,900
		-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		89,900		89,900
		=====	=====	=====
TOTAL SECTION 7	POSITIONS	235,004,808	41,998,854	2,784
		=====	=====	=====
FUNDING SOURCE RECAP				
STATE FUNDS - NONMATCHING		233,217,152	37,867,313	271,084,465
FEDERAL FUNDS			514,109	514,109
STATE FIN ASSIST/NONMATCH		1,787,656	3,617,432	5,405,088
		=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS				
OPERATING		234,481,908	41,998,854	276,480,762
FIXED CAPITAL OUTLAY		522,900		522,900
		=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

SEN SES E 2002 INTRO

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	4076,225,911	4098,088,954	8174,314,865
STATE FUNDS - MATCHING . . . . .	575,022,033	159,052,439	734,074,472
FEDERAL FUNDS . . . . .		2082,492,803	2082,492,803
STATE FIN ASSIST/NONMATCH . . . . .	58,446,049	44,447,213	102,893,262
	-----	-----	-----
TOTAL STATE OPERATIONS	4709,693,993	6384,081,409	118,291 11093,775,402
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	11151,467,977	884,238,768	12035,706,745
STATE FUNDS - MATCHING . . . . .	184,336,851	247,699,720	432,036,571
FEDERAL FUNDS . . . . .		1921,032,111	1921,032,111
STATE FIN ASSIST/NONMATCH . . . . .	408,964,379	79,116,561	488,080,940
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11744,769,207	3132,087,160	14876,856,367
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	106,845,032	344,369,315	451,214,347
FEDERAL FUNDS . . . . .		11,693,374	11,693,374
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	106,845,032	356,062,689	462,907,721
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		417,902,896	417,902,896
STATE FUNDS - MATCHING . . . . .		31,418,900	31,418,900
FEDERAL FUNDS . . . . .		1537,980,168	1537,980,168
STATE FIN ASSIST/NONMATCH . . . . .		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1995,604,224	1995,604,224
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	53,903,347	58,749,793	112,653,140
STATE FUNDS - MATCHING . . . . .	3620,285,109	1429,059,431	5049,344,540
FEDERAL FUNDS . . . . .		6976,140,383	6976,140,383
	-----	-----	-----
TOTAL MEDICAID AND TANF	3674,188,456	8463,949,607	12138,138,063
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	195,854,766	200,511,873	396,366,639
STATE FUNDS - MATCHING . . . . .	39,445,295	8,344,013	47,789,308
FEDERAL FUNDS . . . . .		175,852,108	175,852,108
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	235,300,061	384,707,994	620,008,055
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	1,083,632	19,817,745	20,901,377
FEDERAL FUNDS . . . . .		530,212	530,212
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	1,083,632	20,347,957	21,431,589
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.



SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

SEN SES E 2002 INTRO

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	23,121,987	422,901,956	446,023,943
FEDERAL FUNDS . . . . .		11,832,000	11,832,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	23,121,987	434,733,956	457,855,943
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		2190,779,365	2190,779,365
STATE FUNDS - MATCHING . . . . .		462,775,423	462,775,423
FEDERAL FUNDS . . . . .		1514,346,978	1514,346,978
STATE FIN ASSIST/NONMATCH . . . . .		272,355,029	272,355,029
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		4440,256,795	4440,256,795
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	37,771,392	1053,200,000	1090,971,392
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	37,771,392	1053,200,000	1090,971,392
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	28,775,245	187,427,474	216,202,719
STATE FUNDS - MATCHING . . . . .	13,500,000	100,000	13,600,000
FEDERAL FUNDS . . . . .		275,527,971	275,527,971
STATE FIN ASSIST/NONMATCH . . . . .	17,628,174	306,153,081	323,781,255
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	59,903,419	769,208,526	829,111,945
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	15,050,149	1300,670,957	1315,721,106
	-----	-----	-----
TOTAL DEBT SERVICE	15,050,149	1300,670,957	1315,721,106
	=====	=====	=====
			118,291
			-----
TOTAL ALL SECTIONS . . . . .	20607,727,328	28734,911,274	49342,638,602
	=====	=====	=====
			118,291
			-----
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	15690,099,438	11178,659,096	26868,758,534
STATE FUNDS - MATCHING . . . . .	4432,589,288	2338,449,926	6771,039,214
FEDERAL FUNDS . . . . .		14507,428,108	14507,428,108
STATE FIN ASSIST/NONMATCH . . . . .	485,038,602	710,374,144	1195,412,746
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	20470,796,749	20716,493,083	41187,289,832
FIXED CAPITAL OUTLAY . . . . .	136,930,579	8018,418,191	8155,348,770
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SEN SES E 2002 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.....		789.8				789.8	
TOTAL SECTION 1		789.8				789.8	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,826.6				1,770.6	12,597.2	2,002
TOTAL SECTION 2	10,826.6				1,770.6	12,597.2	2,002
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,011.3	330.2			1,390.3	9,731.9	372
EDUCATION/COMM COLLEGES.....	805.5	102.9			.3	908.7	46
EDUCATION/UNIVERSITIES.....	1,758.8	113.2			11.9	1,883.9	89
EDUCATION/WRKFORCE/ADM FUNDS	45.5				220.3	265.9	1,092
EDUCATION/OTHER.....	205.4	243.5			147.8	596.7	403
TOTAL EDUCATION RECAP	10,826.6	789.8			1,770.6	13,387.0	2,002
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,286.6			163.5	8,394.0	11,844.1	1,865
CHILDREN & FAMILIES.....	1,685.5			211.6	1,891.1	3,788.3	24,260
ELDER AFFAIRS, DEPT OF.....	124.8			24.8	195.4	345.0	835
HEALTH, DEPT OF.....	425.5			90.4	1,600.2	2,116.1	3,762
VETERANS' AFFAIRS, DEPT OF....	7.6				24.1	31.8	557
TOTAL SECTION 3	5,530.0			490.4	12,104.8	18,125.2	31,279
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,574.5				142.0	1,716.6	26,214
JUSTICE ADMINISTRATION.....	417.1				57.9	474.9	8,348
JUVENILE JUSTICE, DEPT OF.....	533.1				92.6	625.7	5,339
LAW ENFORCEMENT, DEPT OF.....	104.9				154.4	259.3	1,840
LEGAL AFFAIRS/ATTY GENERAL....	32.6				112.7	145.4	1,261
PAROLE COMMISSION.....	9.6					9.6	163
TOTAL SECTION 4	2,671.8				559.7	3,231.5	43,165
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	140.7				156.5	297.2	3,622
COMMUNITY AFFAIRS,DEPT OF.....	16.3				575.9	592.1	353
ENVIR PROTECTION, DEPT OF.....	79.7				473.7	553.4	3,588
FISH/WILDLIFE CONSERV COMM....	48.4				141.6	190.0	1,819
TRANSPORTATION, DEPT OF.....					692.1	692.1	8,963
TOTAL SECTION 5	285.1				2,039.7	2,324.9	18,345
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	89.7				163.3	253.0	56
AGENCY/WORKFORCE INNOVATN....	201.4				1,006.1	1,207.6	1,681
BANKING/FINANCE/COMPTROLLR....	35.1				33.6	68.7	887
BUSINESS/PROFESSIONAL REG.....	1.2				130.8	132.0	1,637

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.  
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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....					73.3	73.3	120
GOVERNOR, EXECUTIVE OFFICE....	67.2				46.0	113.2	280
HIWAY SAFETY/MTR VEH, DEPT....	122.7				243.0	365.7	4,821
INSURANCE, DEPT/TREASURER.....					164.6	164.6	1,884
LEGISLATIVE BRANCH.....	170.1				1.9	172.0	
LOTTERY, DEPARTMENT OF THE....					140.9	140.9	508
MANAGEMENT SRVCS, DEPT OF....	24.2				462.7	486.9	1,900
MILITARY AFFAIRS, DEPT OF.....	17.3				30.8	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....	68.5				72.9	141.3	678
TOTAL SECTION 6	922.8				2,919.4	3,842.3	20,716
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	234.5				42.0	276.5	2,784
TOTAL SECTION 7	234.5				42.0	276.5	2,784
TOTAL OPERATING	20,470.8	789.8		490.4	19,436.3	41,187.3	118,291
<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.....	54.6		1,520.3		180.2	1,755.1	
TOTAL SECTION 2	54.6		1,520.3		180.2	1,755.1	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES.....							
EDUCATION/UNIVERSITIES.....					19.5	19.5	
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....	54.6	180.0	1,520.3		160.7	1,915.6	
TOTAL EDUCATION RECAP	54.6	180.0	1,520.3		180.2	1,935.1	
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....					18.6	18.6	
HEALTH, DEPT OF.....							
VETERANS' AFFAIRS, DEPT OF....	.1				.6	.7	
TOTAL SECTION 3	.1				19.3	19.4	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	20.2				1.6	21.8	
JUVENILE JUSTICE, DEPT OF....	4.9				7.3	12.2	

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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	25.1				8.9	34.0	
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	1.4				9.4	10.8	
COMMUNITY AFFAIRS,DEPT OF.....					152.4	152.4	
ENVIR PROTECTION, DEPT OF.....	13.5				1,332.5	1,346.0	
FISH/WILDLIFE CONSERV COMM....					9.5	9.5	
TRANSPORTATION, DEPT OF.....					4,531.8	4,531.8	
TOTAL SECTION 5	14.9				6,035.6	6,050.5	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
GOVERNOR, EXECUTIVE OFFICE.....	8.0				20.0	28.0	
HIWAY SAFETY/MTR VEH, DEPT....					7.5	7.5	
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....	31.6				1.2	32.8	
TOTAL SECTION 6	41.7				74.3	115.9	
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.5					.5	
TOTAL SECTION 7	.5					.5	
TOTAL FIXED CAPITAL OUTLAY	136.9	180.0	1,520.3		6,318.2	8,155.3	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		969.8				969.8	
TOTAL SECTION 1		969.8				969.8	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,881.2		1,520.3		1,950.8	14,352.3	2,002
TOTAL SECTION 2	10,881.2		1,520.3		1,950.8	14,352.3	2,002
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,011.3	330.2			1,390.3	9,731.9	372
EDUCATION/COMM COLLEGES.....	805.5	102.9			.3	908.7	46
EDUCATION/UNIVERSITIES.....	1,758.8	113.2			31.4	1,903.4	89
EDUCATION/WRKFORCE/ADM FUNDS	45.5				220.3	265.9	1,092
EDUCATION/OTHER.....	260.0	423.5	1,520.3		308.5	2,512.3	403
TOTAL EDUCATION RECAP	10,881.2	969.8	1,520.3		1,950.8	15,322.1	2,002

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)

SEN SES E 2002 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.....	3,286.6			163.5	8,394.0	11,844.1	1,865
CHILDREN & FAMILIES.....	1,685.5			211.6	1,909.7	3,806.9	24,260
ELDER AFFAIRS, DEPT OF.....	124.8			24.8	195.4	345.0	835
HEALTH, DEPT OF.....	425.5			90.4	1,600.2	2,116.1	3,762
VETERANS' AFFAIRS, DEPT OF....	7.7				24.8	32.5	557
TOTAL SECTION 3	5,530.1			490.4	12,124.0	18,144.5	31,279
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,594.7				143.6	1,738.3	26,214
JUSTICE ADMINISTRATION.....	417.1				57.9	474.9	8,348
JUVENILE JUSTICE, DEPT OF.....	538.0				99.9	637.9	5,339
LAW ENFORCEMENT, DEPT OF.....	104.9				154.4	259.3	1,840
LEGAL AFFAIRS/ATTY GENERAL....	32.6				112.7	145.4	1,261
PAROLE COMMISSION.....	9.6					9.6	163
TOTAL SECTION 4	2,696.9				568.6	3,265.5	43,165
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	142.2				165.8	308.0	3,622
COMMUNITY AFFAIRS,DEPT OF.....	16.3				728.2	744.5	353
ENVIR PROTECTION, DEPT OF.....	93.2				1,806.2	1,899.4	3,588
FISH/WILDLIFE CONSERV COMM....	48.4				151.2	199.6	1,819
TRANSPORTATION, DEPT OF.....					5,223.9	5,223.9	8,963
TOTAL SECTION 5	300.1				8,075.3	8,375.4	18,345
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	89.7				163.3	253.0	56
AGENCY/WORKFORCE INNOVATN....	201.4				1,006.2	1,207.7	1,681
BANKING/FINANCE/COMPTRLLR....	35.1				33.6	68.7	887
BUSINESS/PROFESSIONAL REG....	1.2				130.8	132.0	1,637
CITRUS, DEPT OF.....					73.3	73.3	120
GOVERNOR, EXECUTIVE OFFICE....	75.2				66.0	141.2	280
HIWAY SAFETY/MTR VEH, DEPT....	122.7				250.5	373.2	4,821
INSURANCE, DEPT/TREASURER....					164.7	164.7	1,884
LEGISLATIVE BRANCH.....	170.1				1.9	172.0	
LOTTERY, DEPARTMENT OF THE....					140.9	140.9	508
MANAGEMENT SRVCS, DEPT OF.....	24.3				508.2	532.5	1,900
MILITARY AFFAIRS, DEPT OF.....	19.3				30.8	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....	100.1				74.0	174.1	678
TOTAL SECTION 6	964.5				2,993.7	3,958.2	20,716
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	235.0				42.0	277.0	2,784
TOTAL SECTION 7	235.0				42.0	277.0	2,784
TOTAL OPERATING AND FCO	20,607.7	969.8	1,520.3	490.4	25,754.5	49,342.6	118,291

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