

Senator Carlton moved the following amendment:

Senate Amendment

On page 1, delete everything before and after the enacting clause

and insert:

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 .	25,427,600

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP

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

4A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 18,800,000

Funds appropriated in Specific Appropriation 4A 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.

5 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - TEACHER TRAINING
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 3,075,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP
 FROM TRUST FUNDS 330,625,000
 TOTAL ALL FUNDS 330,625,000

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

SANTA FE.....	3,784,410
SEMINOLE.....	3,195,676
SOUTH FLORIDA.....	1,213,983
TALLAHASSEE.....	2,593,001
VALENCIA.....	6,177,483

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

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

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 .	6,040,565

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

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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 . 21,300,000

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

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

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

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	115,987,500
TOTAL ALL FUNDS	115,987,500

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

TOTAL OF SECTION 1	
FROM TRUST FUNDS	974,837,600
TOTAL ALL FUNDS	974,837,600

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF, AND COMMISSIONER OF EDUCATION

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

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

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under s. 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as the result of fund transfers pursuant to s. 216.292(5)(b), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of s. 216.301(3), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2002-2003 appropriation, and shall also apply to funds appropriated in Specific Appropriations 13 through 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	33,100,000
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	163,109,530

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

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

15	FIXED CAPITAL OUTLAY	
	COMMUNITY COLLEGE PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	84,315,153

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

an emergency access road for that campus.	
Florida Community College at Jacksonville.....	5,711,447
The Board of Trustees of Florida Community College at Jacksonville must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings on the main campus and other campuses; and for classrooms and laboratories on the Kent Campus.	
Gulf Coast.....	949,953
The Board of Trustees of Gulf Coast Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: adjacent land acquisition - main campus and for the Gulf/Franklin criminal justice center; and for remodeling and renovation of the Language Arts Building.	
Hillsborough.....	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.	
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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

16	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	275,189,545
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 Developmental 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 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;		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.....	18,100,000
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.....	43,571,239
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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 16A are contingent upon CS/SB 1584 or similar legislation which establishes a construction funding program to aid fast growth counties which are facing school facility shortages becoming law.

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 650,600,000
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 99,800,000

19 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT
 SERVICE TRUST FUND 19,000,000

19A FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - COMMUNITY COLLEGES
 FACILITIES MATCHING PROGRAM
 FROM GENERAL REVENUE FUND 8,808,363

Funds in Specific Appropriation 19A shall be allocated by the Secretary of the Florida Board of Education as matching grants to the following community colleges and for the following projects: Broward - Teaching Auditorium/Performing Theater/Auto Tech; Central Florida - Site Infrastructure; Chipola - PE Classroom/Lab Therapy Addition; Daytona Beach - Advanced Tech Center; Edison - Outdoor Classroom; Indian River - Ed/Ent Training Center; Lake-Sumter - Health Sciences Center; St. Petersburg - Bus/Tech Training/Econ Dev Center - 4,000,000; South Florida - DeSoto/Hardee Special Purpose Centers.

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

21A FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM FACILITY
 ENHANCEMENT CHALLENGE GRANTS
 FROM GENERAL REVENUE FUND 26,823,076

Funds in Specific Appropriation 21A shall be allocated by the Secretary of the Florida Board of Education as matching grants to the following institutions and for the following projects: UF - Accounting Classroom Building; FSU - Marine Science Research & Training Center; FSU - Concert Hall; FSU - West Coast Symphony Hall; FAMU - School of Journalism; FAU - College of Nursing; UCF - Rosen School Phase II; FIU - Art Museum; UNF - Fine Arts Complex; FGCU - Teaching Gymnasium.

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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	44,181,684	
FROM TRUST FUNDS		1565,284,346
TOTAL ALL FUNDS		1609,466,030

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

OUTCOMES:	

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 FROM FEDERAL REHABILITATION TRUST FUND . . .	169,891	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 . . . FROM GRANTS AND DONATIONS TRUST FUND . . .		1,002,707 895,000
49	DATA PROCESSING SERVICES KNOTT DATA CENTER - DEPARTMENT OF EDUCATION FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND . . .	19,216	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 FROM FEDERAL REHABILITATION TRUST FUND . . .	4,162	115,838
TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,065,688	24,166,512
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		35,232,200

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

Funds in Specific Appropriation 53 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to section 240.518, Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

64 SPECIAL CATEGORIES
 CLAIM PAYMENTS FOR GUARANTEED STUDENT LOAN PROGRAM
 FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND 126,660,743

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

66 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STUDENT LOAN OPERATING TRUST FUND 6,878,338

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

Performance Measures	FY 2002-03 Standards

OUTCOMES:	

Percent of high school graduates attending Florida postsecondary institutions.....	52%
Additional approved measures and standards are established in the FY 2002-03 Implementing Bill and are incorporated herein by reference.	

71	SPECIAL CATEGORIES PREPAID TUITION SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND	3,700,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		400,000
72	SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		
	FROM GENERAL REVENUE FUND	66,893,964	
	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		94,101,190

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
Student Assistance Grants for Part-time Students.....	3,828,086

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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	73,976,492	
	FROM TRUST FUNDS		97,937,010
	TOTAL ALL FUNDS		171,913,502
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
81	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM EDUCATIONAL AIDS TRUST FUND		2,095,655
82	FINANCIAL ASSISTANCE PAYMENTS		
	ROBERT C. BYRD HONORS SCHOLARSHIP		
	FROM EDUCATIONAL AIDS TRUST FUND		2,043,000
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
	FROM TRUST FUNDS		4,138,655
	TOTAL ALL FUNDS		4,138,655
PUBLIC SCHOOLS, DIVISION OF			
PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES			
83	SALARIES AND BENEFITS	POSITIONS	103
	FROM GENERAL REVENUE FUND		5,601,455
	FROM EDUCATIONAL AIDS TRUST FUND		313,744
84	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,321	
	FROM EDUCATIONAL AIDS TRUST FUND		10,780
85	EXPENSES		
	FROM GENERAL REVENUE FUND	2,282,777	
	FROM EDUCATIONAL AIDS TRUST FUND		61,548

From the funds appropriated in Specific Appropriation 85, the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

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 FROM EDUCATIONAL AIDS TRUST FUND	2,172,118	293,456
93	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND FROM EDUCATIONAL AIDS TRUST FUND	638,186	134,169
TOTAL:	PROGRAM: EXECUTIVE DIRECTION SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	14,094,629	813,697
	TOTAL POSITIONS	103	
	TOTAL ALL FUNDS		14,908,326

PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS

From the funds appropriated in Specific Appropriations 94, 95 and 96, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$20 per person, and/or a

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM EDUCATIONAL AIDS TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND .	720,696	9,616 11,450 5,309 3,792 1,759
TOTAL:	PROGRAM: STATE OVERSIGHT & ASSISTANCE - PUBLIC SCHOOLS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	53,110,533	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
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Number/percent of "A" schools reported by each district.....	600; 25.0%
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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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105 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM GENERAL REVENUE FUND 6619,811,004
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 58,900,000

From the funds appropriated in Specific Appropriation 105, \$200,000,000 is provided contingent on either: legislation becoming law, which offsets the estimated losses in income tax imposed by Chapter 220, F.S., resulting from the adoption by reference the changes to the Internal Revenue Code contained in the Job Creation and Worker Assistance Act of 2002; or the absence of legislation becoming law, which would have, for purposes of Chapter 220, F.S., adopted by reference the changes to the Internal Revenue Code contained in the Job Creation and Worker Assistance Act of 2002. If, pursuant to these conditions, the appropriation for Specific Appropriation 105 is reduced by \$200,000,000, the reduction for each district shall be calculated by prorating \$200,000,000 based on each district's share of the state total of all funds included in the calculation of FEFP total potential funds.

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

Funds provided in Specific Appropriation 105 shall be allocated using a base student allocation of \$3,522.58 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.

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

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

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

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

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

From the funds appropriated in Specific Appropriation 105, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and

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

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

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

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

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

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

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

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

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

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

106A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY
 FROM GENERAL REVENUE FUND 43,600,000

Funds appropriated in Specific Appropriation 106A shall be allocated

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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

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.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAMS - FEFP
 FROM GENERAL REVENUE FUND 7364,494,290
 FROM TRUST FUNDS 58,900,000
 TOTAL ALL FUNDS 7423,394,290

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

110 AID TO LOCAL GOVERNMENTS

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GRANTS AND AIDS - FLORIDA VIRTUAL HIGH SCHOOL
 FROM GENERAL REVENUE FUND 5,784,992

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

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

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

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

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

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

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

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

Alachua.....	1,405,701
Baker.....	181,598
Bay.....	3,451,744
Bradford.....	924,311
Brevard.....	2,800,000
Broward.....	65,852,777
Calhoun.....	176,115
Charlotte.....	2,962,143
Citrus.....	2,846,716
Clay.....	693,816
Collier.....	6,882,098
Columbia.....	351,339
De Soto.....	960,269
Dixie.....	73,215
Duval.....	0
Escambia.....	5,008,538
Flagler.....	2,474,867
Franklin.....	54,728
Gadsden.....	602,376
Gilchrist.....	2,927
Glades.....	6,555
Gulf.....	163,508
Hamilton.....	73,057
Hardee.....	281,670

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Hendry.....	381,783
Hernando.....	513,310
Highlands.....	0
Hillsborough.....	32,196,852
Holmes.....	0
Indian River.....	846,070
Jackson.....	518,999
Jefferson.....	181,954
Lafayette.....	51,246
Lake.....	4,585,771
Lee.....	10,607,398
Leon.....	5,883,353
Levy.....	0
Liberty.....	23,381
Madison.....	0
Manatee.....	6,513,851
Marion.....	3,145,134
Martin.....	2,138,780
Miami-Dade.....	96,386,489
Monroe.....	761,614
Nassau.....	283,961
Okaloosa.....	2,368,411
Okeechobee.....	0
Orange.....	34,658,127
Osceola.....	4,652,492
Palm Beach.....	15,110,842
Pasco.....	3,593,571
Pinellas.....	26,907,726
Polk.....	11,081,766
Putnam.....	437,764
St. Johns.....	5,788,489
St. Lucie.....	0
Santa Rosa.....	1,764,278
Sarasota.....	10,123,216
Seminole.....	0
Sumter.....	272,272
Suwannee.....	1,073,695
Taylor.....	1,497,135
Union.....	185,383
Volusia.....	0
Wakulla.....	301,881
Walton.....	97,091
Washington.....	3,363,426
Washington Special.....	9,910

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

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

111A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - WHOLE SCHOOL REFORM FOR
 READING
 FROM GENERAL REVENUE FUND 78,911,001

Funds appropriated in Specific Appropriation 111A are provided to offer comprehensive reading programs to elementary, middle, and high schools whose students are most in need of assistance. Qualifying

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

111B AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ALTERNATIVE SITES FOR
 DISRUPTIVE STUDENTS
 FROM GENERAL REVENUE FUND 17,950,000

Funds appropriated in Specific Appropriation 111B are provided for innovative educational programs for disruptive students. Qualifying districts are those that respect the authority of the classroom teacher by removing disruptive students from the regular classroom and placing them in programs designed to better meet their educational needs. Districts must demonstrate their commitment to customized instruction by implementing effective dropout prevention programs, utilizing reasonable resources from the Supplemental Academic Instruction funds, and quantifying the academic progress of students placed in such programs, including the use of annual learning gains in reading and mathematics as determined by the FCAT. Districts shall be funded on a competitive basis, with priority given to those demonstrating the greatest need. Grants may be structured on a dollar-for-dollar match with the Supplemental Academic Instruction funds serving as the district contribution.

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

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

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

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

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

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

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

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

From the funds appropriated in Specific Appropriation 114A, \$1,000,000 is provided for the Florida Channel - Panhandle Area Education

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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 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 5,752,000
 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

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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), \$552,000 from General Revenue and \$448,000 from the Educational Aids Trust Fund are provided for the Northeast Florida Education Consortium Reading Initiative, and \$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.

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.

117 SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 4,250,000

Funds appropriated in Specific Appropriation 117 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.

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

From the funds appropriated in Specific Appropriation 118, \$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.

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

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

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

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

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

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

120A SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
 FROM 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 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%).

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

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

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

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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

From the funds appropriated in Specific Appropriation 132, \$579,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. It is the intent that the school develop a collaborative service agreement for medical services that will be self-sustaining through maximizing the recovery of all legally available funds from Medicaid and private insurance coverage. Information describing the collaborative agreement, the services provided, budget and expenditures shall be provided to the Legislature by January 1, 2003. The school shall report to the Legislature by June 30, 2003, the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2002-2003 Fiscal Year.

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

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

TOTAL: PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP
 FROM GENERAL REVENUE FUND 628,733,389
 FROM TRUST FUNDS 103,319,602
 TOTAL ALL FUNDS 732,052,991

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

137	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND	90,944
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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
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139	SPECIAL CATEGORIES FEDERAL EQUIPMENT MATCHING GRANT FROM GENERAL REVENUE FUND	239,650
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140	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK FROM GENERAL REVENUE FUND	9,549,779
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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
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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	503,805,080	

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

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of students graduating with total accumulated credit hours that are less than or equal to 120% of the degree requirement....	36%

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

 Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.
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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.....	20,219,588
Broward.....	40,044,251
Central Florida.....	7,532,139
Chipola.....	4,510,733
Daytona Beach.....	18,969,924
Edison.....	14,967,475
Florida CC at Jacksonville.....	27,444,455
Florida Keys.....	3,072,485
Gulf Coast.....	8,766,191
Hillsborough.....	27,163,696
Indian River.....	17,025,253
Lake City.....	3,282,489
Lake-Sumter.....	5,711,909
Manatee.....	12,111,868
Miami-Dade.....	97,167,864
North Florida.....	2,658,935
Okaloosa-Walton.....	9,199,341
Palm Beach.....	23,684,657
Pasco-Hernando.....	6,758,413
Pensacola.....	16,518,531
Polk.....	8,532,151

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

St. Johns River.....	8,544,272
St. Petersburg.....	30,929,873
Santa Fe.....	16,750,364
Seminole.....	11,292,550
South Florida.....	4,046,220
Tallahassee.....	18,413,016
Valencia.....	38,486,437

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 301,188,332

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

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, \$301,188,332 is provided for Community College Workforce Development programs and shall be allocated as follows:

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

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

Performance 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	815,780,123
	TOTAL ALL FUNDS	815,780,123

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

Performance Measures - Outcomes	FY 2002-2003 Standards
Graduation Rate for First Time in College (FTIC) students, using a six-year rate.....	61%
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	1434,970,430
	FROM PHOSPHATE RESEARCH TRUST FUND	6,288,857

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

University of Florida.....	307,486,835
Florida State University.....	221,682,295
Florida Agricultural & Mechanical University.....	82,449,419
University of South Florida.....	183,592,247
Florida Atlantic University.....	114,752,471
University of West Florida.....	52,836,304
University of Central Florida.....	186,500,952
Florida International University.....	154,617,709
University of North Florida.....	63,296,134
Florida Gulf Coast University.....	28,304,055
New College.....	9,144,909
University of South Florida - St. Petersburg.....	21,762,192
University of South Florida - Sarasota/Manatee.....	8,544,908

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..... 58,939
 Upper Level..... 75,103
 Graduate..... 27,719
 Total..... 161,761

University of Florida:
 Lower Level..... 11,550
 Upper Level..... 13,176
 Graduate..... 8,204
 Total..... 32,930

Florida State University;
 Lower Level..... 9,770
 Upper Level..... 10,425
 Graduate..... 4,805
 Total..... 25,000

Florida Agricultural & Mechanical University;
 Lower Level..... 4,131
 Upper Level..... 3,471
 Graduate..... 872
 Total..... 8,474

University of South Florida;
 Lower Level..... 7,646
 Upper Level..... 10,066
 Graduate..... 3,644
 Total..... 21,356

Florida Atlantic University;
 Lower Level..... 4,136
 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 Summer Term	2002-03 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 Summer Term	2002-03 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.

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

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

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

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

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

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

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

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

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

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

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

Annual fees for medical professional programs is as follows:

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

The university Board of Trustees may implement a fee 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, the balance is for targeted baccalaureate degrees for other colleges.

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

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

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

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

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

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

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

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

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, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 50,000,000

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 1804,076,127
 FROM TRUST FUNDS 10,558,730
 TOTAL ALL FUNDS 1814,634,857

BOARD OF REGENTS GENERAL OFFICE

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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

184 EXPENSES
 FROM GENERAL REVENUE FUND 1,269,912

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .		10,764
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		101,539
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		531,667
185	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	83,275	
186	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	80,083	
187	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .		19,500,000
TOTAL: PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	6,825,168	
	FROM TRUST FUNDS		20,841,387
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		27,666,555
	TOTAL OF SECTION 2	POSITIONS	992
	FROM GENERAL REVENUE FUND	10994,143,635	
	FROM TRUST FUNDS		3362,370,299
	TOTAL ALL FUNDS		14356,513,934

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

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

PROGRAM: HEALTH CARE SERVICES

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

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

SECTION 3 - HUMAN SERVICES

CHILDREN'S SPECIAL HEALTH CARE

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

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

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

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

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

199	SALARIES AND BENEFITS	POSITIONS	565
	FROM GENERAL REVENUE FUND		8,914,397
	FROM HEALTH CARE TRUST FUND		233,092
	FROM ADMINISTRATIVE TRUST FUND		16,775,789
	FROM TOBACCO SETTLEMENT TRUST FUND		94,285
	FROM GRANTS AND DONATIONS TRUST FUND		150,114

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

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

200	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	474,119	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		15,997,426
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806
	FROM GRANTS AND DONATIONS TRUST FUND		235,000
201	EXPENSES		
	FROM GENERAL REVENUE FUND	6,384,789	
	FROM HEALTH CARE TRUST FUND		22,114
	FROM ADMINISTRATIVE TRUST FUND		33,208,259
	FROM TOBACCO SETTLEMENT TRUST FUND		217,530
	FROM GRANTS AND DONATIONS TRUST FUND		7,067,060

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

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

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

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

202	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	62,536	
	FROM ADMINISTRATIVE TRUST FUND		297,037
202A	LUMP SUM		
	FLORIDA HEALTH AND HUMAN SERVICES ACCESS ACT		
	FROM GENERAL REVENUE FUND	650,000	
	FROM ADMINISTRATIVE TRUST FUND		650,000

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

SECTION 3 - HUMAN SERVICES

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

203	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	15,000,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,750,000

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

In the event that a new federal drug benefit program is not approved, the Agency is authorized to seek a federal Health Insurance Flexibility and Accountability (HIFA) Waiver.

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

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

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

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

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

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

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	54,446,135	
	FROM TRUST FUNDS		138,471,480
	TOTAL POSITIONS	565	
	TOTAL ALL FUNDS		192,917,615

MEDICAID SERVICES TO INDIVIDUALS

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

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

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriations 210, 218, 220, 222, 224, 225, 227, 229, 230, 231, 234, 235, 237, 243 and 245 reflect an increase in nonrecurring funds of \$79,857,246 from the General Revenue Fund, \$18,145,875 from the Grants and Donations Trust Fund and \$113,318,651 from the Medical Care Trust Fund to restore the optional Medically Needy Program for adults and revises the program policy to increase the medically needy income level from \$180 to \$450 per person per month and requires individuals to pay their share of cost prior to becoming eligible for Medicaid payments.

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

211	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PRIMARY CARE CHALLENGE		
	GRANT WAIVER		
	FROM MEDICAL CARE TRUST FUND		5,561,111
212	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	29,554,446	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,953
	FROM MEDICAL CARE TRUST FUND		38,520,289
	FROM REFUGEE ASSISTANCE TRUST FUND		8,655

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

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

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

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

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

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

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

Funds in Specific Appropriations 216, 218, 220, 222, 225, 229, 231, 234,

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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	1,002,338	
	FROM TOBACCO SETTLEMENT TRUST FUND		421
	FROM MEDICAL CARE TRUST FUND		9,024,826
	FROM REFUGEE ASSISTANCE TRUST FUND		28,679

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

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

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

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

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

222	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	192,007,035	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,088,785
	FROM GRANTS AND DONATIONS TRUST FUND		200,643,490
	FROM MEDICAL CARE TRUST FUND		1108,513,809
	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

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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; \$3,789,000 shall be distributed equally between hospitals which are either a Level II or Pediatric trauma center; and \$1,690,621 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, \$3,984,262 from the Grants and Donations Trust Fund and \$5,639,542 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 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, \$28,426,169 from the Grants and Donations Trust Fund, and \$53,607,646 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
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 University Medical Center - Shands, \$12,086,053 is contingent upon University Medical Center - Shands submitting a financially balanced break-even operating budget for University Medical Center - Shands. These funds are also contingent upon additional financial commitments from the City of Jacksonville and the parent corporation of University Medical Center - Shands. Prior to the release of these funds the break-even operating budgets and statements of additional financial commitments must be submitted to the Legislative Budget Commission for review and approval. In the event that University Medical Center - Shands 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 University Medical Center - Shands upon approval of the Legislative Budget Commission.

From the funds in Specific Appropriation 222, \$90,192,230 from the Grants and Donation Trust Fund, and \$127,821,379 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

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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 is not available to fund the special Medicaid payments and removal of inpatient ceilings for hospitals with a percentage of Medicaid and charity care days to total inpatient days equal to or greater than 15 percent described above, the Agency for Health Care Administration will submit a revised hospital reimbursement proposal to the Governor, the Speaker of the House and the President of the Senate for review and approval.

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

From the funds in Specific Appropriation 222, \$23,046,785 from the Medical Care Trust Fund is provided to the Agency to implement coverage for services for children in institutions for mental disease (IMDs). The coverage shall be designed to permit limits on services, prior authorization of services, selective provider enrollment, and a phase-in of coverage by geographic areas. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 322 and 386.

From the funds in Specific Appropriation 222, \$778,619 from the General Revenue Fund and \$1,103,467 from the Medical Care Trust Fund are provided to conduct a pilot program in Dade County to provide subacute pediatric transitional care to a maximum of 30 children at any one time, effective January 1, 2003. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the pilot program.

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

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

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

222A SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

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

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

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223	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	3,590,353	
	FROM MEDICAL CARE TRUST FUND		5,088,287

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

224	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	43,222,332	
	FROM TOBACCO SETTLEMENT TRUST FUND		217
	FROM MEDICAL CARE TRUST FUND		61,255,683

225	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	129,394,730	
	FROM TOBACCO SETTLEMENT TRUST FUND		960,676
	FROM GRANTS AND DONATIONS TRUST FUND		43,923,670
	FROM MEDICAL CARE TRUST FUND		247,105,011
	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, \$1,072,332 from the Grants and Donations Trust Fund and \$1,512,724 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, \$100,000 from the Tobacco Settlement Trust Fund and \$141,721 from the Medical Care Trust Fund are provided to implement a pilot lung cancer screening initiative.

226	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	1,360,790	
	FROM TOBACCO SETTLEMENT TRUST FUND		212
	FROM MEDICAL CARE TRUST FUND		1,929,052

227	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,332,551	
	FROM TOBACCO SETTLEMENT TRUST FUND		478

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	FROM MEDICAL CARE TRUST FUND	3,306,896	
	FROM REFUGEE ASSISTANCE TRUST FUND		2,927
228	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	428,409	
	FROM TOBACCO SETTLEMENT TRUST FUND		62
	FROM MEDICAL CARE TRUST FUND		607,297
229	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	11,503,942	
	FROM TOBACCO SETTLEMENT TRUST FUND		671,397
	FROM MEDICAL CARE TRUST FUND		17,258,723
	FROM REFUGEE ASSISTANCE TRUST FUND		318,842

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.

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	40,612,235	
	FROM TOBACCO SETTLEMENT TRUST FUND		63,435
	FROM MEDICAL CARE TRUST FUND		57,712,768
	FROM REFUGEE ASSISTANCE TRUST FUND		141,422
231	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	823,886	
	FROM TOBACCO SETTLEMENT TRUST FUND		625
	FROM MEDICAL CARE TRUST FUND		1,169,163
	FROM REFUGEE ASSISTANCE TRUST FUND		3,907
232	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	7,699,807	
	FROM TOBACCO SETTLEMENT TRUST FUND		328
	FROM MEDICAL CARE TRUST FUND		10,913,058
233	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,882,801	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,602
	FROM MEDICAL CARE TRUST FUND		6,931,329
	FROM REFUGEE ASSISTANCE TRUST FUND		396
234	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	169,844,795	
	FROM TOBACCO SETTLEMENT TRUST FUND		44,629,743
	FROM MEDICAL CARE TRUST FUND		302,463,886
	FROM REFUGEE ASSISTANCE TRUST FUND		2,651,865

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

235	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	571,203,784	
	FROM TOBACCO SETTLEMENT TRUST FUND		538,669
	FROM GRANTS AND DONATIONS TRUST FUND		472,411,076
	FROM MEDICAL CARE TRUST FUND		810,458,965

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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 in the MediPass Hemophilia Program.

Funds in Specific Appropriation 235 reflect a reduction of \$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 containment initiatives.

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

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 242 shall be used for

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

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

243	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	201,495,171	
	FROM TOBACCO SETTLEMENT TRUST FUND		804
	FROM MEDICAL CARE TRUST FUND		253,577,162
244	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	5,535,046	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,050
	FROM MEDICAL CARE TRUST FUND		7,849,391
245	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	22,212,556	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,137
	FROM MEDICAL CARE TRUST FUND		31,524,658
	FROM REFUGEE ASSISTANCE TRUST FUND		283,779

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

246	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		50,000,000
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	1766,360,992	
	FROM TRUST FUNDS		4880,894,081
	TOTAL ALL FUNDS		6647,255,073

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, \$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 FROM MEDICAL CARE TRUST FUND		4,000,000 1260,281,825

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

252	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND		6,447,555
253	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		53,362,198

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

254	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		2,444,444
255	SPECIAL CATEGORIES COMMUNITY SUPPORTED LIVING WAIVER FROM MEDICAL CARE TRUST FUND		414,949
256	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND 10,576,502 FROM MEDICAL CARE TRUST FUND		17,529,111

From the funds in Specific Appropriation 256, \$581,435 from the General Revenue Fund and \$824,015 from the Medical Care Trust Fund are 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
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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 FROM MEDICAL CARE TRUST FUND		4,422,273 411,126,019
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FROM REFUGEE ASSISTANCE TRUST FUND		7,481,443
TOTAL: MEDICAID PREPAID HEALTH PLANS		
FROM GENERAL REVENUE FUND	508,433,708	
FROM TRUST FUNDS		739,422,911
TOTAL ALL FUNDS		1247,856,619

PROGRAM: HEALTH CARE REGULATION

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

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of Priority I practitioner investigations resulting in emergency action.....	25.0%
2. Percent of nursing home facilities with deficiencies that pose a serious threat to the health, safety, or welfare of the public.....	0%

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

HEALTH FACILITY AND PRACTITIONER REGULATION

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

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

260	OTHER PERSONAL SERVICES			
	FROM HEALTH CARE TRUST FUND			1,891,603
261	EXPENSES			
	FROM GENERAL REVENUE FUND	2,850,009		
	FROM HEALTH CARE TRUST FUND			10,211,176
	FROM ADMINISTRATIVE TRUST FUND			2,746,388
	FROM TOBACCO SETTLEMENT TRUST FUND			2,768
	FROM FLORIDA ORGAN AND TISSUE DONOR EDUCATION AND PROCUREMENT TRUST FUND			301,006

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

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

SECTION 3 - HUMAN SERVICES

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, \$870,000 in recurring General Revenue is provided for the following Teaching Nursing Home Projects:			
	Miami Jewish Home and Hospital for the Aged at Douglas Gardens (S633).....		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 FROM HEALTH CARE TRUST FUND FROM ADMINISTRATIVE TRUST FUND	8,519	291,259 8,520
268	SPECIAL CATEGORIES REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND	184,750	184,750
TOTAL:	HEALTH FACILITY AND PRACTITIONER REGULATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,025,441	57,067,947
	TOTAL POSITIONS	874	
	TOTAL ALL FUNDS		63,093,388

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

270	SALARIES AND BENEFITS POSITIONS	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 FROM ADMINISTRATIVE TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,205,045	410,063 40,171 194,759
273	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	25,049	1,133
274	SPECIAL CATEGORIES LAWTON CHILES ENDOWMENT FUND PROGRAMS FROM TOBACCO SETTLEMENT TRUST FUND		25,000

SECTION 3 - HUMAN SERVICES

275 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 181,088

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND 7,167,506
 FROM TRUST FUNDS 3,990,600
 TOTAL POSITIONS 174
 TOTAL ALL FUNDS 11,158,106

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

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

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

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

TOTAL: INFORMATION TECHNOLOGY

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

ASSISTANT SECRETARY FOR ADMINISTRATION

282 SALARIES AND BENEFITS POSITIONS 276
 FROM GENERAL REVENUE FUND 5,001,531
 FROM ADMINISTRATIVE TRUST FUND 9,160,573
 283 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 326,140
 FROM ADMINISTRATIVE TRUST FUND 792,950
 284 EXPENSES
 FROM GENERAL REVENUE FUND 9,463,319
 FROM ADMINISTRATIVE TRUST FUND 7,253,040
 285 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 82,607
 FROM ADMINISTRATIVE TRUST FUND 7,165
 286 LUMP SUM
 FLORIDA ON-LINE RECIPIENT INTEGRATED DATA
 ACCESS (FLORIDA) SYSTEM
 FROM ADMINISTRATIVE TRUST FUND 2,854,761

SECTION 3 - HUMAN SERVICES

287	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	234,404	
	FROM ADMINISTRATIVE TRUST FUND		160,109
288	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,300	
	FROM ADMINISTRATIVE TRUST FUND		1,444,200
289	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	94,322	
290	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	42,630	
292	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	47,166,232	
	FROM ADMINISTRATIVE TRUST FUND		42,319,719
	FROM TOBACCO SETTLEMENT TRUST FUND		4,738,294
	FROM FEDERAL GRANTS TRUST FUND		6,585,621
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		474,146

From the funds in Specific Appropriation 292, \$175,000 from the General Revenue Fund and \$175,000 from the Administrative Trust Fund are provided to continue monitoring the HomeSafenet Project as a critical information resources management project under section 282.322, F.S.

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

TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION

	FROM GENERAL REVENUE FUND	62,654,485	
	FROM TRUST FUNDS		94,431,816
	TOTAL POSITIONS	276	
	TOTAL ALL FUNDS		157,086,301

DISTRICT ADMINISTRATION

296	SALARIES AND BENEFITS	POSITIONS	1,079	
	FROM GENERAL REVENUE FUND		19,154,160	
	FROM ADMINISTRATIVE TRUST FUND			29,532,487
	FROM TOBACCO SETTLEMENT TRUST FUND			19,866
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,015,012
297	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			391,351
298	EXPENSES			
	FROM GENERAL REVENUE FUND	5,362,821		
	FROM ADMINISTRATIVE TRUST FUND			1,762,750
	FROM TOBACCO SETTLEMENT TRUST FUND			4,420
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,120,580

SECTION 3 - HUMAN SERVICES

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 Safety Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months of program completion.....	96.0%
2. Percent of children who have no findings of child maltreatment within 1 year of case closure from services....	95.0%
3. Percent of calls made to the Florida Abuse Hotline that were abandoned.....	5.0%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

CHILD CARE REGULATION AND INFORMATION

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

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

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

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	
309	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM			
	FROM GENERAL REVENUE FUND		447,521	
	FROM TOBACCO SETTLEMENT TRUST FUND			25,000
	FROM DOMESTIC VIOLENCE TRUST FUND			5,630,466
	FROM FEDERAL GRANTS TRUST FUND			26,704,033

From the funds in Specific Appropriation 309, \$100,000 in recurring General Revenue is provided for the Adult Protection Team Pilot Program in Dade County and \$347,521 in recurring General Revenue is provided for the Harbor House in Orange County.

310	SPECIAL CATEGORIES			
	TEMPORARY EMERGENCY SHELTER SERVICES			
	FROM GENERAL REVENUE FUND		203,527	
	FROM ADMINISTRATIVE TRUST FUND			48,500

TOTAL: ADULT PROTECTION

FROM GENERAL REVENUE FUND	17,154,564	
FROM TRUST FUNDS		41,790,253
TOTAL POSITIONS	542	
TOTAL ALL FUNDS		58,944,817

CHILD ABUSE PREVENTION AND INTERVENTION

312	SALARIES AND BENEFITS	POSITIONS	2	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			100,090
313	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			83,999
314	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND			25,915
315	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION			
	FROM TOBACCO SETTLEMENT TRUST FUND			1,000,000
	FROM FEDERAL GRANTS TRUST FUND			35,171,718

SECTION 3 - HUMAN SERVICES

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

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			20,210,000
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 Families to award grants to the Sheriffs of Manatee, Pasco, Pinellas, Broward and Seminole Counties for the performance of

SECTION 3 - HUMAN SERVICES

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	17,186,997	
FROM TOBACCO SETTLEMENT TRUST FUND		7,743,540
FROM FEDERAL GRANTS TRUST FUND		28,246,622
FROM OPERATIONS AND MAINTENANCE TRUST FUND		157,524

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		91,125,871
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
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Specific Appropriation 321 includes recurring Tobacco Trust Fund for the following project:

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

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FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 6,177,933

324 SPECIAL CATEGORIES

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

325A SPECIAL CATEGORIES

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

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

TOTAL: CHILD PROTECTION AND PERMANENCY

FROM GENERAL REVENUE FUND 194,230,389
 FROM TRUST FUNDS 547,137,845
 TOTAL POSITIONS 4,795
 TOTAL ALL FUNDS 741,368,234

FLORIDA ABUSE HOTLINE

326 SALARIES AND BENEFITS POSITIONS 192
 FROM GENERAL REVENUE FUND 1,471,066
 FROM ADMINISTRATIVE TRUST FUND 4,266,122
 FROM TOBACCO SETTLEMENT TRUST FUND 173,937
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 1,776,325

327 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 315,845
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 210,563

328 EXPENSES
 FROM GENERAL REVENUE FUND 442,501
 FROM ADMINISTRATIVE TRUST FUND 1,463,033
 FROM TOBACCO SETTLEMENT TRUST FUND 54,168
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 543,431

329 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 21,272
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 14,632

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

TOTAL: FLORIDA ABUSE HOTLINE

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

PROGRAM MANAGEMENT AND COMPLIANCE

331 SALARIES AND BENEFITS POSITIONS 374
 FROM GENERAL REVENUE FUND 7,642,253
 FROM ADMINISTRATIVE TRUST FUND 484,198
 FROM TOBACCO SETTLEMENT TRUST FUND 2,338,809
 FROM FEDERAL GRANTS TRUST FUND 8,907,331

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

SECTION 3 - HUMAN SERVICES

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

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of 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.	
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HOME AND COMMUNITY SERVICES

347	SALARIES AND BENEFITS	POSITIONS	282	
	FROM GENERAL REVENUE FUND		10,737,454	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			168,380
348	EXPENSES			
	FROM GENERAL REVENUE FUND		1,377,061	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			205,321
349	LUMP SUM			
	SERVICES TO THE DEVELOPMENTALLY DISABLED	POSITIONS	4	
	FROM GENERAL REVENUE FUND		45,747,856	
	FROM TOBACCO SETTLEMENT TRUST FUND			22,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			121,808,187

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.

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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		333,256,873

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	303,930,307	
FROM TRUST FUNDS		516,297,752
TOTAL POSITIONS	286	
TOTAL ALL FUNDS		820,228,059

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	

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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		6,200,666	
	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	9,111,123	
FROM TRUST FUNDS		5,071,909
TOTAL POSITIONS	202	
TOTAL ALL FUNDS		14,183,032

PROGRAM: MENTAL HEALTH PROGRAM

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

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 |Performance | FY 2002-2003 |

SECTION 3 - HUMAN SERVICES

Measures - Outcomes	Standards

OUTCOMES:	

1. Average annual number of days spent in the community (not in institutions or other facilities) for adults with a serious and persistent mental illness.....	350
2. Annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community.....	344

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

378	LUMP SUM			
	COMMUNITY TREATMENT INITIATIVES			
	FROM GENERAL REVENUE FUND		8,974,869	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			975,000
	FROM FEDERAL GRANTS TRUST FUND			1,007,500
379	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH			
	SERVICES			
	FROM GENERAL REVENUE FUND		143,066,682	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			18,505,914
	FROM TOBACCO SETTLEMENT TRUST FUND			8,692,633
	FROM FEDERAL GRANTS TRUST FUND			22,171,613
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			3,131,228

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

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

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(S160)..... 200,000

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

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

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

1. To consult with the Department of Children and Family Services and Agency for Health Care Administration in the implementation of the Olmstead decision in an accountable and outcome performance-based manner in Florida, and

2. To facilitate or provide assistance to individuals with serious and persistent mental illnesses and their families, which may include: toll-free help line, support groups and educational programs for people with mental illness and their families, using culturally and racially sensitive approaches and other informal means of reducing the demand on taxpayer-funded services.

3. The Department may consult and contract with NAMI Florida, Inc. to ensure input and family and client representation for community mental health services.

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

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

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

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

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

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

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

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

Short Term Treatment Residence (Alternative To State
 Hospitalization) - Hillsborough County..... 250,000
 Douglas Garden Community Mental Health Center -
 HIV/AIDS Mental Health Services - Dade County..... 350,000
 Ruth Cooper Center Crisis Stabilization Unit - Charlotte,
 Collier, Desoto, Glades, Lee and Sarasota Counties..... 180,000
 Family Emergency Treatment Center - Pinellas County..... 350,000

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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
Mental Health Care for the Homeless - Broward County (S30).....	200,000
Short-Term Residential (SRT) Bed Renewal - Orange County (S708).....	150,000
Apalachee Center - CSU Expansion - Franklin, Gadsden, Jefferson, Leon, Liberty, Madison, Taylor, and Wakulla Counties (S611).....	250,000
Family Emergency Treatment Center - Charlotte, DeSoto, Manatee, and Sarasota Counties (S359).....	500,000
Residential Level 2 Housing - Charlotte, DeSoto, Manatee, and Sarasota Counties (S1300).....	500,000

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

Wayne Densch Center - Orange County.....	200,000
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TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

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

CHILDREN'S MENTAL HEALTH SERVICES

383 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	23,674,039	
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, Ockeechobee, 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
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SECTION 3 - HUMAN SERVICES

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

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

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

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

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

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND 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

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

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Abuse Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures-Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of children with substance abuse who are drug free during 12 months following completion of treatment.....	52%
2. Percent of adults who are drug free during the 12 months following completion of treatment	54%

Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	
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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		22,798,730	
	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

SECTION 3 - HUMAN SERVICES

outcome information required for the department's Mental Health and Substance Abuse Data System is submitted to the department by the provider within the due date specified in the provider contract.

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

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

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES	
FROM GENERAL REVENUE FUND	22,798,730
FROM TRUST FUNDS	46,309,264
TOTAL ALL FUNDS	69,107,994

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

410	SPECIAL CATEGORIES	
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES	
	FROM GENERAL REVENUE FUND	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 recurring Federal Grants Trust Funds from the Temporary Assistance for Needy Families Block Grant to continue to expand the Center for Drug Free Living's Women and Infant's Residential Program in Brevard County. \$725,000 in recurring Federal Grants Trust Fund is provided to Gateway Community Services - Duval County, and \$725,000 in recurring Federal Grants Trust Fund is provided to the Center for Drug Free Living - Brevard, Orange, Osceola and Seminole Counties.

From the funds in Specific Appropriation 410, the following issues are funded from recurring General Revenue:

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

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

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

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

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TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	20,377,276	
FROM TRUST FUNDS		88,975,066
TOTAL ALL FUNDS		109,352,342

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

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

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

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

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

COMPREHENSIVE ELIGIBILITY SERVICES

412	SALARIES AND BENEFITS	POSITIONS	7,218	
	FROM GENERAL REVENUE FUND		134,274,457	
	FROM ADMINISTRATIVE TRUST FUND			110,378,155
413	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		537,703	
	FROM ADMINISTRATIVE TRUST FUND			480,855
414	EXPENSES			
	FROM GENERAL REVENUE FUND		24,298,092	
	FROM ADMINISTRATIVE TRUST FUND			21,252,827
415	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,162	
	FROM ADMINISTRATIVE TRUST FUND			154,025
416	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,405,462	
	FROM ADMINISTRATIVE TRUST FUND			1,038,393
417	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,470,309	
	FROM ADMINISTRATIVE TRUST FUND			1,465,127
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES				
	FROM GENERAL REVENUE FUND		161,991,185	
	FROM TRUST FUNDS			134,769,382
	TOTAL POSITIONS		7,218	
	TOTAL ALL FUNDS			296,760,567

PROGRAM MANAGEMENT AND COMPLIANCE

418	SALARIES AND BENEFITS	POSITIONS	245	
	FROM GENERAL REVENUE FUND		7,003,437	
	FROM ADMINISTRATIVE TRUST FUND			4,876,125
	FROM REFUGEE ASSISTANCE TRUST FUND			3,948
419	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		115,572	
	FROM ADMINISTRATIVE TRUST FUND			179,407

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420	EXPENSES		
	FROM GENERAL REVENUE FUND	4,523,666	
	FROM ADMINISTRATIVE TRUST FUND		3,701,309
	FROM FEDERAL GRANTS TRUST FUND		17,058
421	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	15,574	
	FROM ADMINISTRATIVE TRUST FUND		14,233
422	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,700,000	
	FROM ADMINISTRATIVE TRUST FUND		3,294,394

Funds in Specific Appropriation 422 include recurring General Revenue for the following projects:

Clearwater Homeless Intervention (S916).....	300,000
Goodwill Industries of South Florida - Dade.....	500,000
Broward Partnership for the Homeless.....	100,000
Single Mothers' Initiative - Statewide (S1562).....	100,000
Family Support Program for Homeless Families - Indian River, Martin, Okeechobee and St. Lucie (S87, S1060).....	100,000
Camillus Life Center - Dade (S1249).....	250,000
Second Chance for the Homeless - Dade (S1715).....	150,000
Pinellas Department of Social Services.....	200,000

423	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	148,352	
	FROM ADMINISTRATIVE TRUST FUND		148,352

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	13,506,601	
FROM TRUST FUNDS		12,234,826
TOTAL POSITIONS	245	
TOTAL ALL FUNDS		25,741,427

FRAUD PREVENTION AND BENEFIT RECOVERY

424	SALARIES AND BENEFITS	POSITIONS	201	
	FROM GENERAL REVENUE FUND		2,264,455	
	FROM ADMINISTRATIVE TRUST FUND			4,802,050
425	EXPENSES			
	FROM GENERAL REVENUE FUND	506,154		
	FROM ADMINISTRATIVE TRUST FUND			1,758,687
426	SPECIAL CATEGORIES			
	PUBLIC ASSISTANCE FRAUD CONTRACT			
	FROM GENERAL REVENUE FUND	47,752		
	FROM ADMINISTRATIVE TRUST FUND			4,447,752
427	SPECIAL CATEGORIES			
	FOOD STAMP REINVESTMENT			
	FROM GRANTS AND DONATIONS TRUST FUND			3,000,000

TOTAL: FRAUD PREVENTION AND BENEFIT RECOVERY

FROM GENERAL REVENUE FUND	2,818,361	
FROM TRUST FUNDS		14,008,489
TOTAL POSITIONS	201	
TOTAL ALL FUNDS		16,826,850

SPECIAL ASSISTANCE PAYMENTS

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

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

Funds in Specific Appropriations 436 and 437 may be expended by the department to continue the increase in the Optional State Supplemental 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	32,871,017	
	FROM TRUST FUNDS		9,872,991
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		42,744,008

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

439	SALARIES AND BENEFITS	POSITIONS	5	
	FROM ADMINISTRATIVE TRUST FUND			277,534
440	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			20,628
441	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			45,012
442	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			5,153
443	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			300,000

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444	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	196,641,212	
	FROM ADMINISTRATIVE TRUST FUND		59,448,294
	FROM FEDERAL GRANTS TRUST FUND		310,000
TOTAL:	WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)		
	AND EMPLOYMENT SUPPORTS		
	FROM GENERAL REVENUE FUND	196,641,212	
	FROM TRUST FUNDS		60,406,621
	TOTAL POSITIONS	5	
	TOTAL ALL FUNDS		257,047,833

REFUGEES

445	SALARIES AND BENEFITS	POSITIONS	26	
	FROM ADMINISTRATIVE TRUST FUND			1,230,895
446	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			219,272
447	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			384,803
448	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			7,500
449	SPECIAL CATEGORIES			
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND			52,425,315
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			60,706
450	SPECIAL CATEGORIES			
	SERVICES TO REPATRIATED AMERICANS			
	FROM FEDERAL GRANTS TRUST FUND			40,380
451	FINANCIAL ASSISTANCE PAYMENTS			
	REFUGEE/ENTRANT ASSISTANCE			
	FROM REFUGEE ASSISTANCE TRUST FUND			5,590,195
TOTAL:	REFUGEES			
	FROM TRUST FUNDS			59,959,066
	TOTAL POSITIONS	26		
	TOTAL ALL FUNDS			59,959,066

PROGRAM: INSTITUTIONAL FACILITIES

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

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of people on the waiting list who receive services within 12 months - Public Facilities.....	100.00%
2. Percent of civil commitment patients who improve mental health based on the Positive and Negative Syndrome Scale....	78.0%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

451A	SALARIES AND BENEFITS	POSITIONS	3,506	
	FROM GENERAL REVENUE FUND		59,271,168	
	FROM ADMINISTRATIVE TRUST FUND			33,137

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		58,515,281
451B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,913,703	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		621,489
451C	EXPENSES		
	FROM GENERAL REVENUE FUND	6,131,608	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,397,452
451D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	815	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,616
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,348,101
451E	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,215,229	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		370,397
451F	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,735,864	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,437,650
451G	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	29,838	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,270,986
451H	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,184,553	
TOTAL:	DEVELOPMENTAL SERVICES PUBLIC FACILITIES		
	FROM GENERAL REVENUE FUND	77,482,778	
	FROM TRUST FUNDS		71,007,109
	TOTAL POSITIONS	3,506	
	TOTAL ALL FUNDS		148,489,887
ADULT MENTAL HEALTH TREATMENT FACILITIES			
451I	SALARIES AND BENEFITS	POSITIONS	4,338
	FROM GENERAL REVENUE FUND		129,773,751
	FROM ADMINISTRATIVE TRUST FUND		92,140
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		50,219,119
451J	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,076,928	
451K	EXPENSES		
	FROM GENERAL REVENUE FUND	16,882,307	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,263,128
451L	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	531,980	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		732,504
451M	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,467,825	
451N	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	26,585,107	

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FROM OPERATIONS AND MAINTENANCE TRUST FUND 12,856,514

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

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

451O SPECIAL CATEGORIES
 GRANTS AND AIDS - INDIGENT PSYCHIATRIC
 MEDICATION PROGRAM
 FROM GENERAL REVENUE FUND 2,146,394

451P SPECIAL CATEGORIES
 PRESCRIBED MEDICINE/DRUGS
 FROM GENERAL REVENUE FUND 5,261,212
 FROM ADMINISTRATIVE TRUST FUND 3,000,000
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 705,388

451Q SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 5,076,924

451R SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 90,969

TOTAL: ADULT MENTAL HEALTH TREATMENT FACILITIES

FROM GENERAL REVENUE FUND 190,893,397
 FROM TRUST FUNDS 68,868,793

TOTAL POSITIONS 4,338
 TOTAL ALL FUNDS 259,762,190

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

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

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of elders the CARES program determined eligible for nursing home placement who are diverted into the community.....	24.5%
2. Percent of most frail elders who remain at home or in the community instead of going into a nursing home.....	93.0%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COMPREHENSIVE ELIGIBILITY SERVICES

452 SALARIES AND BENEFITS POSITIONS 197
 FROM GENERAL REVENUE FUND 2,413,032
 FROM TOBACCO SETTLEMENT TRUST FUND 149,366
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 6,070,448

453 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 151,887
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 473,378

454 EXPENSES
 FROM GENERAL REVENUE FUND 436,892
 FROM TOBACCO SETTLEMENT TRUST FUND 43,094

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,437,759
455	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	11,951	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		35,854
456	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	17,715	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,011
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,654
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES FROM GENERAL REVENUE FUND	3,031,477	
	FROM TRUST FUNDS		8,219,564
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		11,251,041

HOME AND COMMUNITY SERVICES

458	SALARIES AND BENEFITS POSITIONS	71	
	FROM GENERAL REVENUE FUND	1,368,580	
	FROM ADMINISTRATIVE TRUST FUND		138,307
	FROM FEDERAL GRANTS TRUST FUND		1,657,847
	FROM GRANTS AND DONATIONS TRUST FUND		193,558
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		416,356
459	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	59,074	
	FROM FEDERAL GRANTS TRUST FUND		77,992
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	11,476,454	
	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

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Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes, where the department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.

From the funds in Specific Appropriation 465, the department may allocate funds in Planning and Service Areas (PSA) to support CCE caseload growth produced by placing CARES pre-admission screening staff in local hospitals. These funds shall be distributed proportionately based on the number of referrals in each PSA.

466	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		1,384,367
467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND	346,998	
	FROM FEDERAL GRANTS TRUST FUND		97,786,065
468	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,628,868	
	FROM TOBACCO SETTLEMENT TRUST FUND		600,000
	FROM FEDERAL GRANTS TRUST FUND		7,664,449
	FROM GRANTS AND DONATIONS TRUST FUND		277,375
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		213,376

From the funds in Specific Appropriation 468, the following shall apply to the RELIEF respite program. The maximum hourly rate for respite services shall not exceed an amount equal to the federal minimum wage and shall be considered a stipend. The department shall continue to administer the program and will contractually negotiate acceptable administrative costs with service providers necessary to operate the program, not to exceed \$40,000 per Planning and Service Area.

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

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

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

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

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

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

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

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

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

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

473	SPECIAL CATEGORIES		
	COMMUNITY CARE PROGRAMS FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	4,149,161	
	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	105,512,279	
FROM TRUST FUNDS		205,281,054
TOTAL POSITIONS	71	
TOTAL ALL FUNDS		310,793,333

EXECUTIVE DIRECTION AND SUPPORT SERVICES

475	SALARIES AND BENEFITS	POSITIONS	73
	FROM GENERAL REVENUE FUND		1,280,985
	FROM FEDERAL GRANTS TRUST FUND		2,035,860
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		447,800

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476	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	63,860	
477	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	314,657	33,564 917,728
477A	LUMP SUM FLORIDA HEALTH AND HUMAN SERVICES ACCESS ACT FROM GENERAL REVENUE FUND	350,000	
478	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM FEDERAL GRANTS TRUST FUND		1,602,462
479	SPECIAL CATEGORIES LAWTON CHILES ENDOWMENT FUND PROGRAMS FROM TOBACCO SETTLEMENT TRUST FUND		25,000
480	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	19,377	1,825
482	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,288
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,028,879	5,069,527
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		7,098,406

CONSUMER ADVOCATE SERVICES

483	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	234 7,103,933	144,770 453,085 400,749
484	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	58,000	
485	EXPENSES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	391,228	138,354 860
485A	LUMP SUM LEGAL NEEDS OF CHILDREN POSITIONS FROM GENERAL REVENUE FUND	257 11,000,000	

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	
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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

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this program contingent upon the passage of Senate Bill 686 becoming law.

486	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		800,000
487	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	456,286	
	FROM TOBACCO SETTLEMENT TRUST FUND		23,476
488	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,474	
	FROM FEDERAL GRANTS TRUST FUND		2,458
489	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	981,985	
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
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TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND	20,677,279	
FROM TRUST FUNDS		1,963,752
TOTAL POSITIONS	491	
TOTAL ALL FUNDS		22,641,031

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

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

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of middle and high school students who report using tobacco products in the last 30 days..	17.70%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

491	SALARIES AND BENEFITS	POSITIONS	333
	FROM GENERAL REVENUE FUND		4,615,407
	FROM ADMINISTRATIVE TRUST FUND		8,362,633
	FROM TOBACCO SETTLEMENT TRUST FUND		1,369,710
	FROM FEDERAL GRANTS TRUST FUND		1,058,606
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		272,794
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		261,585
492	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	489,194	
	FROM ADMINISTRATIVE TRUST FUND		105,013
	FROM TOBACCO SETTLEMENT TRUST FUND		320,357
	FROM FEDERAL GRANTS TRUST FUND		185,680

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	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		21,114
493	EXPENSES		
	FROM GENERAL REVENUE FUND	3,804,525	
	FROM ADMINISTRATIVE TRUST FUND		599,836
	FROM TOBACCO SETTLEMENT TRUST FUND		677,065
	FROM FEDERAL GRANTS TRUST FUND		715,899
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		104,283
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		95,427
494	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	238,091	
	FROM FEDERAL GRANTS TRUST FUND		35,000
495	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		98,665
496	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,000	
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

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

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.

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500	SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - EVALUATION AND RESEARCH FROM TOBACCO SETTLEMENT TRUST FUND		2,400,000
501	SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - YOUTH PROGRAMS AND COMMUNITY PARTNERSHIPS FROM TOBACCO SETTLEMENT TRUST FUND		9,523,000
502	SPECIAL CATEGORIES FLORIDA TOBACCO PILOT - STATEWIDE MINORITY NETWORK FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	9,568,197	51,328,667
	FROM TRUST FUNDS		
	TOTAL POSITIONS	333	60,896,864
	TOTAL ALL FUNDS		

INFORMATION TECHNOLOGY

504	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	83 1,682,142	
	FROM ADMINISTRATIVE TRUST FUND		1,361,842
	FROM TOBACCO SETTLEMENT TRUST FUND		250,142
	FROM FEDERAL GRANTS TRUST FUND		119,818
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		949,985
505	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	55,000	231,000
	FROM ADMINISTRATIVE TRUST FUND		
506	EXPENSES FROM GENERAL REVENUE FUND	709,595	16,052,307
	FROM ADMINISTRATIVE TRUST FUND		1,132,466
	FROM TOBACCO SETTLEMENT TRUST FUND		
	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	5,301,305
	FROM ADMINISTRATIVE TRUST FUND		
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	2,456,267	26,581,725
	FROM TRUST FUNDS		
	TOTAL POSITIONS	83	29,037,992
	TOTAL ALL FUNDS		

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:

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Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

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

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

FAMILY HEALTH SERVICES

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

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521	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
522	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND	28,015,230	
	FROM FEDERAL GRANTS TRUST FUND		13,000,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		2,719,492
523	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND	901,969	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		4,500,265
524	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND	11,618,956	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
From the recurring General Revenue Funds in Specific Appropriation 524, \$500,000 is provided for a School Health Volunteerism Program.			
524A	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		22,000
525	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE CHALLENGE GRANT WAIVER FROM TOBACCO SETTLEMENT TRUST FUND		309,300
526	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM GENERAL REVENUE FUND	928,412	
	FROM FEDERAL GRANTS TRUST FUND		2,071,588
527	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	3,695,640	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM TOBACCO SETTLEMENT TRUST FUND		199,499
	FROM FEDERAL GRANTS TRUST FUND		9,467,435
	FROM GRANTS AND DONATIONS TRUST FUND		423,856
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,652,849

From the recurring General Revenue Funds in Specific Appropriation
527, \$2,945,640 shall be allocated as follows:

Project Warm (Women Assisting Recovering Mothers) - Volusia County.....	375,000
Isabel Collier Read Contracted Services. - Collier County (S737).....	570,640
VisionQuest - Statewide (S522).....	1,000,000
La Liga El Contra- Dade County(S770).....	1,000,000

For the purposes of expanding KidCare and Medicaid outreach, a local governmental entity may certify local matching funds to serve as the state matching requirement to expand KidCare and Medicaid outreach.

From the funds in Specific Appropriation 527, \$100,000 from the Administrative Trust Fund is provided for outreach for the abandoned baby program.

From the Tobacco Settlement Funds in Specific Appropriation 527, \$75,000 shall be allocated to the Critical Health Nutritional Program in Pinellas County (S70).

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

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provided in this paragraph.

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 FROM TRUST FUNDS	89,264,183	354,637,149
	TOTAL POSITIONS	147	
	TOTAL ALL FUNDS		443,901,332

INFECTIOUS DISEASE PREVENTION AND CONTROL

537	SALARIES AND BENEFITS POSITIONS 385 FROM GENERAL REVENUE FUND	5,744,864	
	FROM FEDERAL GRANTS TRUST FUND		7,375,113
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,651,408
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		153,598
538	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	53,346	
	FROM FEDERAL GRANTS TRUST FUND		623,226
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		57,211
539	EXPENSES FROM GENERAL REVENUE FUND	3,389,423	
	FROM TOBACCO SETTLEMENT TRUST FUND		634,116
	FROM FEDERAL GRANTS TRUST FUND		6,156,021
	FROM GRANTS AND DONATIONS TRUST FUND		185,537
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		811,742
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		208,068
540	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND	11,793,792	

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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

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

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.

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548	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	259,540	
549	SPECIAL CATEGORIES ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,803,422	640,800 2,148,794
550	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
551	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	452,801	
552	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	161,599	
553	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	116,750	
555	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	250,000	250,000
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 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	209 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
560	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM RADIATION PROTECTION TRUST FUND		22,248 56,997

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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	2,885
	FROM RADIATION PROTECTION TRUST FUND		
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	16,530,584
	FROM TRUST FUNDS		
	TOTAL POSITIONS	209	
	TOTAL ALL FUNDS		23,072,334

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

565	SALARIES AND BENEFITS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		395,371,197
566	OTHER PERSONAL SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		32,174,516
567	EXPENSES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		132,457,070
568	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,200,000
569	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,073,996
570	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CONSTRUCTION AND RENOVATION OF COUNTY HEALTH UNIT FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		7,533,960
571	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	4,700,000	

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

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

572	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	123,464,963	4,000,000
	FROM TOBACCO SETTLEMENT TRUST FUND		
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	2,250,000
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		

General Revenue Funds in Specific Appropriation 574 are provided for

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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

575	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	11,292,918
576	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	445,800
577	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	27,500
578	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM GENERAL REVENUE FUND	1,400,000

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From the non-recurring funds in Specific Appropriation 578, the Department of Health may provide funding for the planning, design or construction of any of the following facilities:

- Brevard (Vierra) County Health Department (S99, S1188)
- Dade (Miami Central) County Health Department (S188, S1088)
- Gulf Co. (Port St. Joe) County Health Department Phase II (S313)
- Orange (Taft and Zellwood) County Health Department (S1346)
- Leon (Tallahassee) County Health Department (S317)

578A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FAMILY HEALTH FACILITIES
 FROM GENERAL REVENUE FUND 700,000

From the non-recurring funds in Specific Appropriation 578A, the Department of Health may provide funding for the planning, design or construction of any of the following facilities:

- Northwest Florida Community Hospital - Emergency Department Preparedness (S235)
- Mount Sinai Medical Center (S584)
- Miami Children's Hospital Pediatric Trauma Program (S740)
- Columbia County Emergency Medical Services Station III (S862)
- Emergency Services Institute - Volusia County (S959)
- Encapsulation Project at Miami Children's Hospital (S1169)
- Jacksonville Community Health Center (S1900)

Funds in Specific Appropriation 578A for purchase of or improvements to real property are contingent upon the contractor or political subdivision granting to the state a security interest in the property at least to the amount of the state funds provided for at least five years from the date of purchase of the completion of the improvements or as further required by law.

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
 FROM GENERAL REVENUE FUND 137,132,963
 FROM TRUST FUNDS 602,375,644
 TOTAL ALL FUNDS 739,508,607

STATEWIDE HEALTH SUPPORT SERVICES

579 SALARIES AND BENEFITS POSITIONS 507
 FROM GENERAL REVENUE FUND 8,674,003
 FROM ADMINISTRATIVE TRUST FUND 358,429
 FROM DRUGS, DEVICES AND COSMETIC TRUST FUND 1,121,307
 FROM BIOMEDICAL RESEARCH TRUST FUND 55,041
 FROM FEDERAL GRANTS TRUST FUND 826,186
 FROM GRANTS AND DONATIONS TRUST FUND 198,273
 FROM PLANNING AND EVALUATION TRUST FUND 7,079,495

580 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 8,546
 FROM DRUGS, DEVICES AND COSMETIC TRUST FUND 6,704
 FROM BIOMEDICAL RESEARCH TRUST FUND 26,193
 FROM FEDERAL GRANTS TRUST FUND 183,561
 FROM PLANNING AND EVALUATION TRUST FUND 291,070

581 EXPENSES
 FROM GENERAL REVENUE FUND 2,498,149
 FROM ADMINISTRATIVE TRUST FUND 440,103
 FROM DRUGS, DEVICES AND COSMETIC TRUST FUND 261,807
 FROM BIOMEDICAL RESEARCH TRUST FUND 17,934
 FROM FEDERAL GRANTS TRUST FUND 3,158,976
 FROM GRANTS AND DONATIONS TRUST FUND 233,812
 FROM PLANNING AND EVALUATION TRUST FUND 6,642,937

582 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 226,779
 FROM FEDERAL GRANTS TRUST FUND 383,366
 FROM PLANNING AND EVALUATION TRUST FUND 28,302

SECTION 3 - HUMAN SERVICES

583	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		16,040
583A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM BIOMEDICAL RESEARCH TRUST FUND		6,001,746
584	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	18,766,469	
	FROM TOBACCO SETTLEMENT TRUST FUND		5,014,035
	FROM FEDERAL GRANTS TRUST FUND		74,038,355
585	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,611,904	
586	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
TOTAL:	STATEWIDE HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND	34,785,850	
	FROM TRUST FUNDS		107,383,672
	TOTAL POSITIONS	507	
	TOTAL ALL FUNDS		142,169,522

PROGRAM: CHILDREN'S MEDICAL SERVICES

From the funds in Specific Appropriation 590 through 613, the Children's Medical Services Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Percent of families served with a positive evaluation of care.....	93.5%

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

CHILDREN'S SPECIAL HEALTH CARE

590	SALARIES AND BENEFITS	POSITIONS	741
	FROM GENERAL REVENUE FUND		16,508,549
	FROM TOBACCO SETTLEMENT TRUST FUND		471,510
	FROM DONATIONS TRUST FUND		8,632,337
	FROM FEDERAL GRANTS TRUST FUND		4,506,734
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		886,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,188,651
591	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,854,361	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687
592	EXPENSES FROM GENERAL REVENUE FUND	2,426,242	
	FROM TOBACCO SETTLEMENT TRUST FUND		214,046
	FROM DONATIONS TRUST FUND		3,085,834
	FROM FEDERAL GRANTS TRUST FUND		4,025,122

SECTION 3 - HUMAN SERVICES

	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 FROM TOBACCO SETTLEMENT TRUST FUND	975,153	350,000
595	SPECIAL CATEGORIES REGIONAL GENETICS PROGRAM FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND	1,017,530	194,926
596	SPECIAL CATEGORIES SICKLE CELL EDUCATION AND SCREENING FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	1,090,686	250,000
597	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	9,881,414	6,479,138
598	SPECIAL CATEGORIES GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	3,875,809	1,889,787
599	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	2,631,495	1,915,683 999,704 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 FROM TOBACCO SETTLEMENT TRUST FUND FROM DONATIONS TRUST FUND	1,470,500	3,492,649 500,000
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 FROM TOBACCO SETTLEMENT TRUST FUND	813,077	350,000
603	SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK FROM DONATIONS TRUST FUND		199,828,945

SECTION 3 - HUMAN SERVICES

604	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICE - CLINIC AND		
	FIELD OPERATIONS		
	FROM GENERAL REVENUE FUND	98,172	
	FROM TOBACCO SETTLEMENT TRUST FUND		6,700,000
	FROM DONATIONS TRUST FUND		1,441,009
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		5,075,593
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		1,519,724
605	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM DONATIONS TRUST FUND		1,795,564
606	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	169,239	
	FROM DONATIONS TRUST FUND		37,115
607	SPECIAL CATEGORIES		
	PEDIATRIC LIVER TRANSPLANT PROGRAM		
	FROM GENERAL REVENUE FUND	250,441	
608	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL,		
	EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,017,599	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM DONATIONS TRUST FUND		334,159
	FROM FEDERAL GRANTS TRUST FUND		6,650,185

Funds in Specific Appropriation 608 are contingent upon the department ensuring that no early intervention provider participating in the Part C program shall provide both core and required Part C services without a waiver from the Deputy Secretary and Deputy State Health Officer for Children's Medical Services. For purposes of this paragraph, core services are limited to child find and referral, family support planning, service coordination, and the multi-disciplinary evaluation.

609	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION		
	AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	1,439,614	
	FROM FEDERAL GRANTS TRUST FUND		15,703,812

From the funds in Specific Appropriation 609, the Department of Health, jointly with the Department of Education, is authorized to prepare a fifteenth year grant application to the United States Department of Education (USDOE) for Subchapter VIII of the Individuals with Disabilities Education Act (I.D.E.A.) funding for early intervention services for children with disabilities age birth through 36 months and their families. The application shall commit the state to meeting only the minimum service and eligibility requirements of the federal law and shall be implemented only if the federal grant is awarded. The application may be submitted to USDOE by the Governor only upon determination that required state funds can be made available from those portions of the current year's appropriation being spent on I.D.E.A. services and following consultation pursuant to s. 216.177, Florida Statutes.

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

Since Part C is an optional program, the department shall not redirect funds from other populations and programs to serve people under Part C.

SECTION 3 - HUMAN SERVICES

610	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PERINATAL INTENSIVE CARE CENTER/ PERINATAL SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,421,183	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		266,301
611	SPECIAL CATEGORIES CHILDREN'S CARDIAC PROGRAM		
	FROM GENERAL REVENUE FUND	1,087,163	
613	SPECIAL CATEGORIES GRANTS AND AIDS - PEDIATRIC ACQUIRED IMMUNE DEFICIENCY SYNDROME NETWORK		
	FROM GENERAL REVENUE FUND	2,119,231	
614	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES		
	FROM GENERAL REVENUE FUND	10,000	

From the non-recurring funds in Specific Appropriation 614, the Department of Health may provide funding for the planning, design or construction of the following facility:

Gerold L. Schiebler Children's Medical Services Center/
Phase III - Alachua County (S721)

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	64,817,101	
	FROM TRUST FUNDS		282,105,949
	TOTAL POSITIONS	741	
	TOTAL ALL FUNDS		346,923,050

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

From the funds in Specific Appropriations 615 through 644, the Health Care Practitioner and Access Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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

SECTION 3 - HUMAN SERVICES

618	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND		31,239
619	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,493,407
620	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,458,415
621	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND		2,356,338
622	SPECIAL CATEGORIES DEPARTMENTAL STAFF DEVELOPMENT AND TRAINING FROM MEDICAL QUALITY ASSURANCE TRUST FUND		52,600
623	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND		25,435
TOTAL:	MEDICAL QUALITY ASSURANCE FROM GENERAL REVENUE FUND	128,396	35,249,575
	FROM TRUST FUNDS		
	TOTAL POSITIONS	291	
	TOTAL ALL FUNDS		35,377,971

COMMUNITY HEALTH RESOURCES

626	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	132 248,549	
	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

SECTION 3 - HUMAN SERVICES

631	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,479,250
632	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,807,562
633	OPERATING CAPITAL OUTLAY FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
634	LUMP SUM VOCATIONAL REHABILITATION PROGRAM FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		11,779,244
635	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND	3,354,612	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,431,509
	FROM GRANTS AND DONATIONS TRUST FUND		7,322,789
636	SPECIAL CATEGORIES COMMUNITY HOSPITAL EDUCATION PROGRAM FROM GENERAL REVENUE FUND	14,500,000	
637	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		400,000
638	SPECIAL CATEGORIES GRANTS AND AIDS - SHANDS TEACHING HOSPITAL FROM GENERAL REVENUE FUND	9,786,979	
<p>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.</p>			
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

SECTION 3 - HUMAN SERVICES

644	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		75,703
TOTAL:	COMMUNITY HEALTH RESOURCES		
	FROM GENERAL REVENUE FUND	28,399,994	
	FROM TRUST FUNDS		40,980,258
	TOTAL POSITIONS	132	
	TOTAL ALL FUNDS		69,380,252

PROGRAM: DISABILITY DETERMINATIONS

From the funds in Specific Appropriation 645 through 649, the Disability Determinations Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Percent of disability determinations completed accurately as determined by the Social Security Administration.....	94.7%
Additional approved measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

DISABILITY BENEFITS DETERMINATION

645	SALARIES AND BENEFITS	POSITIONS	896	
	FROM GENERAL REVENUE FUND		482,204	
	FROM ADMINISTRATIVE TRUST FUND			462,621
	FROM U.S. TRUST FUND			36,505,920
646	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		183,500	
	FROM ADMINISTRATIVE TRUST FUND			183,500
	FROM U.S. TRUST FUND			8,000,000
647	EXPENSES			
	FROM GENERAL REVENUE FUND		283,792	
	FROM ADMINISTRATIVE TRUST FUND			289,792
	FROM U.S. TRUST FUND			28,673,852
648	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,000	
	FROM ADMINISTRATIVE TRUST FUND			5,000
	FROM U.S. TRUST FUND			200,000
649	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,125	
	FROM ADMINISTRATIVE TRUST FUND			2,126
	FROM U.S. TRUST FUND			89,721
TOTAL:	DISABILITY BENEFITS DETERMINATION			
	FROM GENERAL REVENUE FUND		956,621	
	FROM TRUST FUNDS			74,412,532
	TOTAL POSITIONS		896	
	TOTAL ALL FUNDS			75,369,153

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:

SECTION 3 - HUMAN SERVICES

Performance Measures - Outcomes	FY 2002-2003 Standards

OUTCOMES:	

1. Occupancy rate for homes in operation for 2 years or longer..90%	
2. Percent increase (over baseline) in the number of veterans' complete "ready to rate" claims processed.....	6%

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

VETERANS' HOMES

651	SALARIES AND BENEFITS	POSITIONS	451	
	FROM GENERAL REVENUE FUND		2,123,648	
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			10,723,214

From the funds in Specific Appropriations 651 through 653, \$700,000 in non-recurring General Revenue and \$372,194 from the Operations and Maintenance Trust Fund are provided as start-up funding for a new State Veterans' Home being constructed in Bay County. As recommended by the Legislative Budget Commission during its Zero-Based Budgeting analysis, the department shall provide occupancy rate data to the Chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council beginning July 1, 2003 and quarterly thereafter on this home and any other home that has not achieved a 90% occupancy level.

Additionally, as recommended by the Legislative Budget Commission in its Zero-Based Budgeting analysis, the Department shall examine nursing internship incentives and report results and findings to the Chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council by January 1, 2003.

652	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,000	
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			449,153
653	EXPENSES			
	FROM GENERAL REVENUE FUND		119,699	
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			9,067,211
654	OPERATING CAPITAL OUTLAY			
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			47,794
655	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			1,089,639
656	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			6,986
657	SPECIAL CATEGORIES			
	RECREATIONAL EQUIPMENT AND SUPPLIES			
	FROM GRANTS AND DONATIONS TRUST FUND			31,000
658	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		36,250	
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			132,657
660	FIXED CAPITAL OUTLAY			
	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE			
	FROM STATE HOMES FOR VETERANS TRUST FUND			365,096

SECTION 3 - HUMAN SERVICES

661	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND .		250,000
TOTAL:	VETERANS' HOMES		
	FROM GENERAL REVENUE FUND	2,427,544	
	FROM TRUST FUNDS		22,162,750
	TOTAL POSITIONS	451	
	TOTAL ALL FUNDS		24,590,294

EXECUTIVE DIRECTION AND SUPPORT SERVICES

670	SALARIES AND BENEFITS	POSITIONS	29	
	FROM GENERAL REVENUE FUND		1,629,501	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			151,398
671	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	19,765		
672	EXPENSES			
	FROM GENERAL REVENUE FUND	331,869		
	FROM FEDERAL GRANTS TRUST FUND			306
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			14,981
673	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,302		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			38,200
674	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	4,383		
675A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA VIETNAM MEMORIAL WALL			
	FROM GENERAL REVENUE FUND	100,000		

From the non-recurring funds in Specific Appropriation 675A, the Department of Veterans' Affairs shall provide funding for the planning, design or construction of the following:

Florida Vietnam Memorial Wall - St. Lucie County (S125)..... 100,000

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,088,820	
	FROM TRUST FUNDS		204,885
	TOTAL POSITIONS	29	
	TOTAL ALL FUNDS		2,293,705

VETERANS' BENEFITS AND ASSISTANCE

675B	SALARIES AND BENEFITS	POSITIONS	71	
	FROM GENERAL REVENUE FUND		2,863,302	
	FROM FEDERAL GRANTS TRUST FUND			452,998
675C	EXPENSES			
	FROM GENERAL REVENUE FUND	74,283		
	FROM FEDERAL GRANTS TRUST FUND			100,341
675D	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			3,000
675E	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	12,750		
	FROM FEDERAL GRANTS TRUST FUND			695

SECTION 3 - HUMAN SERVICES

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	31,008
FROM GENERAL REVENUE FUND	5533,445,360	
FROM TRUST FUNDS		12473,346,293
TOTAL ALL FUNDS		18006,791,653

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. 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	382	
	FROM GENERAL REVENUE FUND		15,758,325	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			82,271
	FROM GRANTS AND DONATIONS TRUST FUND			599,328
	FROM OPERATING TRUST FUND			1,666,803
	FROM INMATE WELFARE TRUST FUND			1,351,543
679	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,501	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		21,000,000
685	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,136,861	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	21,965,484	
	FROM TRUST FUNDS		25,982,895
	TOTAL POSITIONS	382	
	TOTAL ALL FUNDS		47,948,379

FLORIDA CORRECTIONS COMMISSION

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

INFORMATION TECHNOLOGY

689	SALARIES AND BENEFITS	POSITIONS	160	
	FROM GENERAL REVENUE FUND		7,330,732	
690	EXPENSES			
	FROM GENERAL REVENUE FUND		39,503	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.	

ADULT MALE CUSTODY OPERATIONS

691 SALARIES AND BENEFITS POSITIONS 8,305
 FROM GENERAL REVENUE FUND 324,466,367
 FROM GRANTS AND DONATIONS TRUST FUND 268,067
 FROM INMATE WELFARE TRUST FUND 3,990,659
 692 OTHER PERSONAL SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND 91,000
 693 EXPENSES
 FROM GENERAL REVENUE FUND 19,071,608
 FROM GRANTS AND DONATIONS TRUST FUND 746,260
 FROM INMATE WELFARE TRUST FUND 1,464,224

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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

694	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	454,754	
	FROM GRANTS AND DONATIONS TRUST FUND		2,100,000
	FROM OPERATING TRUST FUND		279,000
	FROM INMATE WELFARE TRUST FUND		17,953
695	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	33,786,053	
	FROM GRANTS AND DONATIONS TRUST FUND		83,421
696	LUMP SUM		
	CJEC INMATE POPULATION INCREASE		
	POSITIONS	48	
	FROM GENERAL REVENUE FUND	1,835,152	
697	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	420,258	
698	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	3,510,030	
	FROM GRANTS AND DONATIONS TRUST FUND		118,172
699	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	3,039,857	
700	SPECIAL CATEGORIES		
	RETURN OF PAROLE VIOLATORS		
	FROM GENERAL REVENUE FUND	131,313	
701	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	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	47,724,719	
	FROM PRIVATELY OPERATED INSTITUTIONS		
	INMATE WELFARE TRUST FUND		1,335,666
706	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	858,996	
707	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS TO MAJOR INSTITUTIONS		
	FROM GENERAL REVENUE FUND	1,542,064	
	FROM GRANTS AND DONATIONS TRUST FUND		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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

711	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES		
	FROM GENERAL REVENUE FUND	1,600,000	
	FROM GRANTS AND DONATIONS TRUST FUND		580,000
712	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY		
	FROM GENERAL REVENUE FUND	5,871,693	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	472,868,011	
	FROM TRUST FUNDS		12,956,467
	TOTAL POSITIONS	8,353	
	TOTAL ALL FUNDS		485,824,478

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

713	SALARIES AND BENEFITS	POSITIONS	686	
	FROM GENERAL REVENUE FUND		27,637,840	
	FROM GRANTS AND DONATIONS TRUST FUND			96,377
	FROM INMATE WELFARE TRUST FUND			234,834
714	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			232,884
715	EXPENSES			
	FROM GENERAL REVENUE FUND	1,888,147		
	FROM GRANTS AND DONATIONS TRUST FUND			50,703
	FROM INMATE WELFARE TRUST FUND			43,286
716	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	184,896		
717	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	2,840,190		
	FROM GRANTS AND DONATIONS TRUST FUND			15,841
718	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
	FROM GENERAL REVENUE FUND	213,014		
719	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND	128,536		
	FROM GRANTS AND DONATIONS TRUST FUND			22,509
720	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND	169,441		
721	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	386,957		
722	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	264,741		
723	SPECIAL CATEGORIES			
	PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION			
	FROM GENERAL REVENUE FUND	17,723,587		
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND			527,753
724	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND	92,816		
725	FIXED CAPITAL OUTLAY			
	MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS			
	FROM GENERAL REVENUE FUND	969,451		
	FROM GRANTS AND DONATIONS TRUST FUND			200,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	54,124,711	1,424,187
	TOTAL POSITIONS	686	
	TOTAL ALL FUNDS		55,548,898
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
729	SALARIES AND BENEFITS POSITIONS 972 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	37,153,312	294,925 408,797
730	EXPENSES FROM GENERAL REVENUE FUND FROM INMATE WELFARE TRUST FUND	2,276,049	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	2,864,531	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	287,737	
735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	856,563	
736	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	422,506	
737	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	9,474,921	191,343
738	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	82,569	
739	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	1,583,134	
740	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	950,356	
742	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND	1,300,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	57,493,342	
FROM TRUST FUNDS		2,156,350
TOTAL POSITIONS	972	
TOTAL ALL FUNDS		59,649,692

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

743	SALARIES AND BENEFITS	POSITIONS	4,367	
	FROM GENERAL REVENUE FUND		179,768,310	
	FROM OPERATING TRUST FUND			157,339
	FROM INMATE WELFARE TRUST FUND			1,881,666
744	EXPENSES			
	FROM GENERAL REVENUE FUND		13,633,771	
	FROM OPERATING TRUST FUND			13,157
	FROM INMATE WELFARE TRUST FUND			86,572
745	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		54,074	
746	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		13,751,988	
747	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		1,416,828	
748	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		1,527,756	
749	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,390,776	
750	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		2,081,806	
751	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND		106,844	
752	FIXED CAPITAL OUTLAY			
	MAJOR REPAIRS, RENOVATIONS AND			
	IMPROVEMENTS TO MAJOR INSTITUTIONS			
	FROM GENERAL REVENUE FUND		212,151	
753	FIXED CAPITAL OUTLAY			
	CLOSE MANAGEMENT CONSOLIDATION			
	FROM GENERAL REVENUE FUND		2,138,000	

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS		
FROM GENERAL REVENUE FUND	217,082,304	
FROM TRUST FUNDS		2,138,734
TOTAL POSITIONS	4,367	
TOTAL ALL FUNDS		219,221,038

RECEPTION CENTER OPERATIONS

756	SALARIES AND BENEFITS	POSITIONS	1,466	
	FROM GENERAL REVENUE FUND		61,734,743	
	FROM GRANTS AND DONATIONS TRUST FUND			50,372
	FROM INMATE WELFARE TRUST FUND			741,323
757	EXPENSES			
	FROM GENERAL REVENUE FUND		4,986,786	
	FROM GRANTS AND DONATIONS TRUST FUND			31,090
	FROM INMATE WELFARE TRUST FUND			43,286
758	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			250,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

759	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	5,228,613	
	FROM GRANTS AND DONATIONS TRUST FUND		32,449
760	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	370,703	
	FROM GRANTS AND DONATIONS TRUST FUND		46,893
761	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	514,239	
762	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,738,775	
763	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	614,522	
764	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	102,840	
TOTAL:	RECEPTION CENTER OPERATIONS		
	FROM GENERAL REVENUE FUND	75,291,221	
	FROM TRUST FUNDS		1,195,413
	TOTAL POSITIONS	1,466	
	TOTAL ALL FUNDS		76,486,634

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

768	SALARIES AND BENEFITS	POSITIONS	930
	FROM GENERAL REVENUE FUND		25,682,566
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		12,942,782
	FROM GRANTS AND DONATIONS TRUST FUND		38,255
	FROM INMATE WELFARE TRUST FUND		81,319
769	EXPENSES		
	FROM GENERAL REVENUE FUND	3,159,715	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,476,419
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
	FROM INMATE WELFARE TRUST FUND		118,383
770	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		5,382
771	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,886,670	
772	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	FROM CORRECTIONAL WORK PROGRAM TRUST	POSITIONS	23
	FUND		2,966,806

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

773	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	504,143	
	FROM FLORIDA AGRICULTURAL EXPOSITION		
	TRUST FUND		87,962

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

774	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	340,970	
775	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	365,327	103,117
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	32,053,298	17,853,201
	TOTAL POSITIONS	953	
	TOTAL ALL FUNDS		49,906,499

ROAD PRISON OPERATIONS

777	SALARIES AND BENEFITS POSITIONS FROM CORRECTIONAL WORK PROGRAM TRUST FUND	81	4,251,061
778	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		891,133
779	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		543,729
781	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
782	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	107,641	
783	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	107,641	5,764,156
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		5,871,797

OFFENDER MANAGEMENT AND CONTROL

785	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	1,138 43,810,195	95,445
786	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	76,454	
787	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM INMATE WELFARE TRUST FUND	2,073,541	13,959 97,073
788	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	31,406	
789	LUMP SUM CJEC INMATE POPULATION INCREASE POSITIONS FROM GENERAL REVENUE FUND	4 87,381	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

790	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	82,243	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,655
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND	46,161,220	
	FROM TRUST FUNDS		208,132
	TOTAL POSITIONS	1,142	
	TOTAL ALL FUNDS		46,369,352

EXECUTIVE DIRECTION AND SUPPORT SERVICES

791	SALARIES AND BENEFITS	POSITIONS	162	
	FROM GENERAL REVENUE FUND		9,640,772	
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			37,315
792	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	50,970		
	FROM GRANTS AND DONATIONS TRUST FUND			75,000
	FROM INMATE WELFARE TRUST FUND			315,828
793	EXPENSES			
	FROM GENERAL REVENUE FUND	4,614,316		
	FROM CORRECTIONAL WORK PROGRAM TRUST			
	FUND			5,952
	FROM GRANTS AND DONATIONS TRUST FUND			351,785
	FROM OPERATING TRUST FUND			1,000,000

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	14,734,431		
	FROM TRUST FUNDS			1,785,880
	TOTAL POSITIONS	162		
	TOTAL ALL FUNDS			16,520,311

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

797	SALARIES AND BENEFITS	POSITIONS	481	
	FROM GENERAL REVENUE FUND		18,583,538	
798	EXPENSES			
	FROM GENERAL REVENUE FUND	51,747,829		
799	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	585,513		
799A	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
	FROM GENERAL REVENUE FUND	208,037		
800	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	131,028		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
 FROM GENERAL REVENUE FUND 71,255,945
 TOTAL POSITIONS 481
 TOTAL ALL FUNDS 71,255,945

INFORMATION TECHNOLOGY

801 SALARIES AND BENEFITS POSITIONS 21
 FROM GENERAL REVENUE FUND 1,170,881
 802 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,000
 803 EXPENSES
 FROM GENERAL REVENUE FUND 7,263,953
 804 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 389,606
 FROM INMATE WELFARE TRUST FUND 534,323
 805 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM GENERAL REVENUE FUND 226,334
 806 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 234,355
 FROM INMATE WELFARE TRUST FUND 390,677
 TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 9,300,129
 FROM TRUST FUNDS 925,000
 TOTAL POSITIONS 21
 TOTAL ALL FUNDS 10,225,129

PROGRAM: COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 807 through 842, the Community Corrections Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number/percentage of offenders who abscond within 2 years.....	3,450/4.0%
Number/percentage of offenders who had their supervision revoked within two years.....	35,656/42.0%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

PROBATION SUPERVISION

807 SALARIES AND BENEFITS POSITIONS 2,229
 FROM GENERAL REVENUE FUND 94,855,046
 FROM GRANTS AND DONATIONS TRUST FUND 198,949
 FROM INMATE WELFARE TRUST FUND 2,438
 808 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 49,138
 809 EXPENSES
 FROM GENERAL REVENUE FUND 11,981,154
 FROM GRANTS AND DONATIONS TRUST FUND 14,108
 FROM OPERATING TRUST FUND 2,238,167

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	108,089,439		
	FROM TRUST FUNDS			2,738,302
	TOTAL POSITIONS	2,229		
	TOTAL ALL FUNDS			110,827,741

DRUG OFFENDER PROBATION SUPERVISION

813	SALARIES AND BENEFITS	POSITIONS	400	
	FROM GENERAL REVENUE FUND		21,433,614	
814	EXPENSES			
	FROM GENERAL REVENUE FUND		1,078,793	
	FROM OPERATING TRUST FUND			656,946
815	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		21,370	
816	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		238,579	
817	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		143,838	
TOTAL:	DRUG OFFENDER PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND		22,916,194	
	FROM TRUST FUNDS			656,946
	TOTAL POSITIONS		400	
	TOTAL ALL FUNDS			23,573,140

PRE TRIAL INTERVENTION SUPERVISION

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

COMMUNITY CONTROL SUPERVISION

820	SALARIES AND BENEFITS	POSITIONS	463	
	FROM GENERAL REVENUE FUND		24,921,184	
	FROM GRANTS AND DONATIONS TRUST FUND			458,078
821	EXPENSES			
	FROM GENERAL REVENUE FUND		1,967,451	
	FROM GRANTS AND DONATIONS TRUST FUND			119,476
	FROM OPERATING TRUST FUND			681,593
822	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		273,150	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	29,654,705	1,373,847
	TOTAL POSITIONS	463	
	TOTAL ALL FUNDS		31,028,552

POST PRISON RELEASE SUPERVISION

825	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 393 18,035,624	1,007,080
826	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	2,523,104	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	20,687,856	1,235,676
	TOTAL POSITIONS	393	
	TOTAL ALL FUNDS		21,923,532

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

829	EXPENSES FROM GENERAL REVENUE FUND	1,599,709	
830	SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND	1,090,000	

The funds in Specific Appropriation 830, from recurring General Revenue are allocated as follows:

Seminole County Drug Abuse Services (CBIR 640).....	200,000
Bridges of America.....	500,000
Bridges of America Post-Release Transitional Housing Program.....	390,000

831	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	26,707,392	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 for the operation of secure and non-secure drug treatment beds or post-release transitional housing beds is contingent upon receipt of sufficient federal reimbursements for the incarceration of aliens above the \$21,000,000 transferred to General Revenue in Specific Appropriation

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

684. If total reimbursements exceed \$23,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue fund.

From the funds in Specific Appropriation 831, \$191,280 from recurring General Revenue and \$200,000 from non-recurring General Revenue are appropriated as follows:

Phoenix House for residential substance abuse treatment programs (CBIR 630).....	191,280	
AGAPE for Community-Based treatment services for female offenders (CBIR 1091).....	200,000	

From the funds in Specific Appropriation 831, up to \$600,000 may be used to contract with the Bridges of America facility in St. Petersburg for up to 75 substance abuse treatment beds provided that there is no negative impact on other contract providers or the availability of services in other areas of the state. The department may utilize its authority pursuant to Chapter 216, Florida Statutes, to transfer funds, if necessary to avoid negatively impacting other providers or areas of the state, if it chooses to exercise the authority granted in this paragraph.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	29,397,101	
FROM TRUST FUNDS		3,200,000
TOTAL ALL FUNDS		32,597,101

OFFENDER MANAGEMENT AND CONTROL

832 SALARIES AND BENEFITS POSITIONS	43	
FROM GENERAL REVENUE FUND	1,789,885	
833 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	20,545	
834 EXPENSES		
FROM GENERAL REVENUE FUND	185,779	
TOTAL: OFFENDER MANAGEMENT AND CONTROL		
FROM GENERAL REVENUE FUND	1,996,209	
TOTAL POSITIONS	43	
TOTAL ALL FUNDS		1,996,209

INFORMATION TECHNOLOGY

835 SALARIES AND BENEFITS POSITIONS	20	
FROM GENERAL REVENUE FUND	1,040,410	
836 EXPENSES		
FROM GENERAL REVENUE FUND	2,785,093	
FROM OPERATING TRUST FUND		943,747
837 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM OPERATING TRUST FUND		244,901
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	3,825,503	
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM TRUST FUNDS	1,001,926	3,713,192
	TOTAL POSITIONS	62	
	TOTAL ALL FUNDS		4,715,118

PROGRAM: HEALTH SERVICES

From the funds in Specific Appropriations 843 through 857, the Health Services Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of health care grievances upheld.....	1.4%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

INMATE HEALTH SERVICES

843	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 2,019 95,124,851
844	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	519,622
845	EXPENSES FROM GENERAL REVENUE FUND	7,924,910
846	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	390,421
847	LUMP SUM CJEC INMATE POPULATION INCREASE FROM GENERAL REVENUE FUND	1,023,531

The funds in Specific Appropriation 847 are appropriated for the anticipated increase in the inmate population from January 1 through June 30, 2003 and are based on the projections of the Criminal Justice Estimating Conference of September 21, 2001. These funds shall be placed initially in reserve and may be released only if the actual prison population is substantially similar to the projections of the Criminal Justice Estimating Conference.

848	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,243,208
849	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	114,747,726

From the funds provided in Specific Appropriation 849, \$793,244 is provided to test inmates for HIV infection not less than 60 days prior to release from prison. This funding is contingent upon Senate Bill 308 or similar legislation becoming law.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	242,917,171	
	TOTAL POSITIONS	2,019	
	TOTAL ALL FUNDS		242,917,171

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

852	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	9 85,671	
	POSITIONS FROM GRANTS AND DONATIONS TRUST FUND		281,403
853	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		184,207
854	EXPENSES FROM GENERAL REVENUE FUND	200,000	
	FROM GRANTS AND DONATIONS TRUST FUND		562,725
855	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		27,019
856	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	5,252,405	
857	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND	15,299,004	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND	20,837,080	
	FROM TRUST FUNDS		1,055,354
	TOTAL POSITIONS	9	
	TOTAL ALL FUNDS		21,892,434

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

From the funds in Specific Appropriations 858 through 875, the Education and Rehabilitation Program will meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of inmates who successfully complete GED Education Programs.....	11.0%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

858	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	42 676,373	
	POSITIONS FROM GRANTS AND DONATIONS TRUST FUND		1,039,815

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM GENERAL REVENUE FUND	544 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

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

870	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	291 8,617,532	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		275,189
	FROM INMATE WELFARE TRUST FUND		2,769,417
871	OTHER PERSONAL SERVICES FROM INMATE WELFARE TRUST FUND		202,544
872	EXPENSES FROM GENERAL REVENUE FUND	2,246,204	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		634,228
	FROM INMATE WELFARE TRUST FUND		761,178
873	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,500	
874	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,920,000	
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..... dually diagnosed inmates (CBIR 1746)		150,000
875	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	36,084	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND	13,971,320	
	FROM TRUST FUNDS		4,642,556
	TOTAL POSITIONS	291	
	TOTAL ALL FUNDS		18,613,876

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

876	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 29 1,181,522	
	FROM GRANTS AND DONATIONS TRUST FUND		30,598
877	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	20,600	
878	EXPENSES FROM GENERAL REVENUE FUND	256,958	
	FROM GRANTS AND DONATIONS TRUST FUND		4,825
879	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	14,854	
880	LUMP SUM STATE ATTORNEY, PUBLIC DEFENDER CONTRACT/ GRANT POSITIONS POSITIONS	49	

The positions in Specific Appropriation 880 are provided for State Attorneys and Public Defenders to utilize with grants received during the 2002-2003 Fiscal Year that will recur for a minimum of 3 years. The commission may request the transfer of these positions to the offices of the State Attorneys and Public Defenders as needed. Such transfer is contingent upon the commission notifying and providing documentation of the grant received to the Senate Appropriations Committee, the House Fiscal Responsibility Council and the Governor's Office of Policy and Budgeting. Such notification is subject to the legislative objection provisions of Chapter 216, Florida Statutes.

881	LUMP SUM REPLACEMENT OF INFORMATION TECHNOLOGY EQUIPMENT FROM GENERAL REVENUE FUND	138,000	
881A	LUMP SUM STATE ATTORNEY, PUBLIC DEFENDER BUDGET RESTORATIONS FROM GENERAL REVENUE FUND	3,000,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds provided in Specific Appropriation 881A, \$2,000,000 from non-recurring General Revenue and \$1,000,000 from non-recurring General Revenue respectively, is provided 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 3,561,086

Funds in Specific Appropriation 882 are provided for case-related expenses associated with prosecuting and defending sexual predator civil commitment cases including, but not limited to, expert witness fees and court reporter costs. These funds shall not be used to compensate court appointed attorneys. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney and the Public Defender, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders 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 125,000

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

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 8,454,159
 FROM TRUST FUNDS 3,660,423

TOTAL POSITIONS 78
 TOTAL ALL FUNDS 12,114,582

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be shared by each State Attorney's office within the funds provided in Specific Appropriations 889 through 990. Funding for this office shall not exceed \$350,000.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

889 SALARIES AND BENEFITS 197
 FROM GENERAL REVENUE FUND 9,711,655
 FROM GRANTS AND DONATIONS TRUST FUND 343,124

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

890	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	17,213	
891	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	382,215	9,047 281,852
892	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	34,148	
893	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,998	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,155,229	634,023
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		10,789,252
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
894	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	114 5,726,381	322,633
895	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	18,386	141,480
896	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	281,535	266,477
897	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	45,472	
898	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	8,195	
TOTAL:	PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,079,969	730,590
	TOTAL POSITIONS	114	
	TOTAL ALL FUNDS		6,810,559
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
899	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	63 3,311,876	115,996
900	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,605	11,440
901	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	224,763	11,946 127,783
902	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,861	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

903	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,110	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,561,215	267,165
	TOTAL POSITIONS	63	
	TOTAL ALL FUNDS		3,828,380
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
904	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	345 16,131,458	979,266
905	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	147,500	63,815 351,795
906	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	169,128	54,906 966,805
907	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	64,269	
908	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,547	
TOTAL:	PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,523,902	2,416,587
	TOTAL POSITIONS	345	
	TOTAL ALL FUNDS		18,940,489
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
909	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	202 9,958,690	208,698
910	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	10,732	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 FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	393,376	1,000 111,037
912	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	55,231	
913	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	15,938	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 2,614,908

915 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 64,204
 FROM GRANTS AND DONATIONS TRUST FUND 56,662

915A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GRANTS AND DONATIONS TRUST FUND 151,000

916 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 460,640
 FROM GRANTS AND DONATIONS TRUST FUND 1,051,414

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 3,873,984
 TOTAL POSITIONS 459
 TOTAL ALL FUNDS 24,711,515

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

919 SALARIES AND BENEFITS POSITIONS 220
 FROM GENERAL REVENUE FUND 10,634,664
 FROM GRANTS AND DONATIONS TRUST FUND 627,510

920 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 25,264
 FROM GRANTS AND DONATIONS TRUST FUND 83,867

921 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 261,184
 FROM GRANTS AND DONATIONS TRUST FUND 667,315

922 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 63,608

923 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 6,171
 FROM GRANTS AND DONATIONS TRUST FUND 20,000

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,990,891
 FROM TRUST FUNDS 1,398,692
 TOTAL POSITIONS 220
 TOTAL ALL FUNDS 12,389,583

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			1,702,687
925	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,640	
	FROM GRANTS AND DONATIONS TRUST FUND			88,934
926	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		267,794	
	FROM GRANTS AND DONATIONS TRUST FUND			733,924
927	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		31,627	
928	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		13,676	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		6,646,853	
	FROM TRUST FUNDS			2,525,545
	TOTAL POSITIONS		160	
	TOTAL ALL FUNDS			9,172,398

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

929	SALARIES AND BENEFITS	POSITIONS	301	
	FROM GENERAL REVENUE FUND		14,935,106	
	FROM FORFEITURE AND INVESTIGATIVE			129,030
	SUPPORT TRUST FUND			247,962
930	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		92,265	
	FROM FORFEITURE AND INVESTIGATIVE			63,000
	SUPPORT TRUST FUND			1,000
931	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		325,311	
	FROM FORFEITURE AND INVESTIGATIVE			84,225
	SUPPORT TRUST FUND			207,682
932	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		109,009	
933	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		27,936	
TOTAL:	PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		15,489,627	
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	324	
	FROM GENERAL REVENUE FUND	15,857,989	
	FROM GRANTS AND DONATIONS TRUST FUND		592,182
950	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	100,177	
	FROM GRANTS AND DONATIONS TRUST FUND		59,960
951	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	286,197	
	FROM GRANTS AND DONATIONS TRUST FUND		285,737
952	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	85,343	
953	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,913	
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	16,336,619	
	FROM TRUST FUNDS		937,879
	TOTAL POSITIONS	324	
	TOTAL ALL FUNDS		17,274,498
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 318
 FROM GENERAL REVENUE FUND 15,304,656
 FROM GRANTS AND DONATIONS TRUST FUND 1,015,026
 960 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 56,629
 FROM GRANTS AND DONATIONS TRUST FUND 66,018
 961 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 535,518
 FROM GRANTS AND DONATIONS TRUST FUND 644,151
 962 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 63,960
 963 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 10,702
 FROM GRANTS AND DONATIONS TRUST FUND 1,000

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 15,971,465
 FROM TRUST FUNDS 1,726,195

 TOTAL POSITIONS 318
 TOTAL ALL FUNDS 17,697,660

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
 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			762,635
975	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,868	
	FROM GRANTS AND DONATIONS TRUST FUND			92,500
975A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			100,889
976	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		484,352	
	FROM CONSUMER FRAUDS TRUST FUND			1,028
	FROM GRANTS AND DONATIONS TRUST FUND			186,076
977	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		41,870	
978	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		9,707	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		13,484,031	
	FROM TRUST FUNDS			1,143,128
	TOTAL POSITIONS		275	
	TOTAL ALL FUNDS			14,627,159

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM GRANTS AND DONATIONS TRUST FUND	261,217	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 FROM TRUST FUNDS	7,034,532	307,322
	TOTAL POSITIONS	144	
	TOTAL ALL FUNDS		7,341,854

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL
CIRCUIT

985	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	237 11,307,445	259,182 317,834
986	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	14,574	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 FROM CIVIL RICO TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	313,927	57,102 352,514
989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	321,006	
990	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	21,288	480
TOTAL:	PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,978,240	1,056,366
	TOTAL POSITIONS	237	
	TOTAL ALL FUNDS		13,034,606

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			30,000
	FUND			
993	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		177,119	
	FROM GRANTS AND DONATIONS TRUST FUND			62,142
	FROM INDIGENT CRIMINAL DEFENSE TRUST			139,585
	FUND			
994	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		10,191	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		6,013,443	
	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			13,750
	FUND			
997	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		181,198	
	FROM GRANTS AND DONATIONS TRUST FUND			45,117
	FROM INDIGENT CRIMINAL DEFENSE TRUST			141,397
	FUND			
998	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,011	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		4,205,185	
	FROM TRUST FUNDS			229,857
	TOTAL POSITIONS		81	
	TOTAL ALL FUNDS			4,435,042

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

999	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,844,927	
1000	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			10,000
	FUND			
1001	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		115,100	
	FROM GRANTS AND DONATIONS TRUST FUND			20,416
	FROM INDIGENT CRIMINAL DEFENSE TRUST			28,785
	FUND			
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	150	
	FROM GENERAL REVENUE FUND		8,038,191	
1004	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,277	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			101,366
	FUND			
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			106,044
	FUND			
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	79	
	FROM GENERAL REVENUE FUND		3,986,094	
	FROM GRANTS AND DONATIONS TRUST FUND			76,404
1008	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,000	
1009	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		140,685	
	FROM GRANTS AND DONATIONS TRUST FUND			42,555
	FROM INDIGENT CRIMINAL DEFENSE TRUST			240,382
	FUND			
1010	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,002	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,153,781
 FROM TRUST FUNDS 359,341

 TOTAL POSITIONS 79
 TOTAL ALL FUNDS 4,513,122

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

1011 SALARIES AND BENEFITS POSITIONS 199
 FROM GENERAL REVENUE FUND 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 112
 FROM GENERAL REVENUE FUND 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

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 POSITIONS 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 POSITIONS FROM GENERAL REVENUE FUND		136 6,880,095	
1024	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		25,000	50,000
1025	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		176,140	74,048 647,304
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			771,352
	TOTAL POSITIONS	136		
	TOTAL ALL FUNDS			7,890,132
PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT				
1027	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND		107 5,427,992	
1028	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,580	6,200
1029	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		138,689	58,135 148,160
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 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND		374 17,739,968	1,981,983

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1032	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	95,217	
	FROM GRANTS AND DONATIONS TRUST FUND		40,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		120,000
1033	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	448,362	
	FROM GRANTS AND DONATIONS TRUST FUND		197,791
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		382,693
1034	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	95,660	
TOTAL:	PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	18,379,207	
	FROM TRUST FUNDS		2,722,467
	TOTAL POSITIONS	374	
	TOTAL ALL FUNDS		21,101,674
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	
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

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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
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

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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			12,000
	FUND			
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			18,000
	FUND			
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			36,000
	FUND			
1057	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		344,107	
	FROM GRANTS AND DONATIONS TRUST FUND			118,533
	FROM INDIGENT CRIMINAL DEFENSE TRUST			200,375
	FUND			
1058	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		28,344	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		11,255,136	
	FROM TRUST FUNDS			354,908
	TOTAL POSITIONS		203	
	TOTAL ALL FUNDS			11,610,044

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

1059	SALARIES AND BENEFITS	POSITIONS	96	
	FROM GENERAL REVENUE FUND		4,821,907	
1060	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,953	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			24,000
	FUND			
1061	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		204,675	
	FROM GRANTS AND DONATIONS TRUST FUND			52,274
	FROM INDIGENT CRIMINAL DEFENSE TRUST			241,340
	FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1062	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,810	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,046,345	
	FROM TRUST FUNDS		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	3,667,616	
	FROM TRUST FUNDS		275,961
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		3,943,577
PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
1067	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	88 4,205,739	198,432
1068	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	15,287	53,000
1069	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	195,557	44,945 124,026
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

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

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

1074	SALARIES AND BENEFITS	POSITIONS	33	
	FROM GENERAL REVENUE FUND		1,998,882	
1075	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,400	
1076	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		204,414	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH			
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		2,205,696	
	TOTAL POSITIONS		33	
	TOTAL ALL FUNDS			2,205,696

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

1077	SALARIES AND BENEFITS	POSITIONS	51	
	FROM GENERAL REVENUE FUND		2,874,989	
1078	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		305,744	
1079	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		203,986	
TOTAL:	PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH			
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		3,384,719	
	TOTAL POSITIONS		51	
	TOTAL ALL FUNDS			3,384,719

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

1080	SALARIES AND BENEFITS	POSITIONS	24	
	FROM GENERAL REVENUE FUND		1,766,744	
1081	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		9,165	
1082	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		127,754	

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TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,903,663

 TOTAL POSITIONS 24
 TOTAL ALL FUNDS 1,903,663

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 1083 SALARIES AND BENEFITS POSITIONS 38
 FROM GENERAL REVENUE FUND 2,862,430

 1084 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 7,837

 1085 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 166,462

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,036,729

 TOTAL POSITIONS 38
 TOTAL ALL FUNDS 3,036,729

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
 COUNSEL
 1086 SALARIES AND BENEFITS POSITIONS 29
 FROM GENERAL REVENUE FUND 1,570,395

 1087 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 31,218

 1088 EXPENSES
 FROM GENERAL REVENUE FUND 358,708
 FROM CAPITAL COLLATERAL REPRESENTATIVE
 TRUST FUND 41,222

 1089 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 12,549

 1090 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 501,280

 1091 SPECIAL CATEGORIES
 OVERTIME
 FROM CAPITAL COLLATERAL REPRESENTATIVE
 TRUST FUND 40,672

 1092 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 15,784

 1093 SPECIAL CATEGORIES
 CAPITAL COLLATERAL REGIONAL COUNSELS LAW
 LIBRARY
 FROM GENERAL REVENUE FUND 6,500

 TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
 COUNSEL
 FROM GENERAL REVENUE FUND 2,496,434
 FROM TRUST FUNDS 81,894

 TOTAL POSITIONS 29
 TOTAL ALL FUNDS 2,578,328

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

1094	SALARIES AND BENEFITS	POSITIONS	39	
	FROM GENERAL REVENUE FUND		2,241,791	
1095	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		47,307	
1096	EXPENSES			
	FROM GENERAL REVENUE FUND		504,663	
	FROM CAPITAL COLLATERAL REPRESENTATIVE			
	TRUST FUND			32,159
1097	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,321	
1098	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		550,244	
1099	SPECIAL CATEGORIES			
	OVERTIME			
	FROM CAPITAL COLLATERAL REPRESENTATIVE			
	TRUST FUND			31,327
1100	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,136	
1101	SPECIAL CATEGORIES			
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW			
	LIBRARY			
	FROM GENERAL REVENUE FUND		10,000	
1102	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		1,500	
TOTAL:	CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL			
	COUNSEL			
	FROM GENERAL REVENUE FUND		3,363,962	
	FROM TRUST FUNDS			63,486
	TOTAL POSITIONS		39	
	TOTAL ALL FUNDS			3,427,448

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

1103	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,760,147	
1104	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		41,544	
1105	EXPENSES			
	FROM GENERAL REVENUE FUND		399,217	
	FROM CAPITAL COLLATERAL REPRESENTATIVE			
	TRUST FUND			28,241
1106	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,038	
1107	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		664,303	
1108	SPECIAL CATEGORIES			
	OVERTIME			
	FROM CAPITAL COLLATERAL REPRESENTATIVE			
	TRUST FUND			27,510

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1109	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,058	
1110	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY FROM GENERAL REVENUE FUND	6,500	
1111	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,500	
TOTAL:	CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,877,307	55,751
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		2,933,058

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.

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 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,109 72,939,540	50,328
1113	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	2,330,332	150,986
1114	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	8,661,611	1,376,749

From the funds provided in Specific Appropriations 1112, 1113, and 1114, the Department of Juvenile Justice shall contract for a feasibility

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 October 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	10,914,797	
	FROM GRANTS AND DONATIONS TRUST FUND		2,702,396

1118	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,927,551	

1119A	FIXED CAPITAL OUTLAY		
	CLASSROOMS - DAYROOMS / DETENTION CENTERS AND COMMUNITY BASED		
	FROM GENERAL REVENUE FUND	501,312	
	FROM GRANTS AND DONATIONS TRUST FUND		4,511,812

1120	FIXED CAPITAL OUTLAY		
	CODE AND SAFETY CORRECTIONS - STATEWIDE		
	FROM GENERAL REVENUE FUND	1,000,000	

1121	FIXED CAPITAL OUTLAY		
	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE		
	FROM GENERAL REVENUE FUND	82,915	
	FROM GRANTS AND DONATIONS TRUST FUND		987,357

TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND	100,197,997	
	FROM TRUST FUNDS		9,786,921
	TOTAL POSITIONS	2,109	
	TOTAL ALL FUNDS		109,984,918

HOME DETENTION

1122	SALARIES AND BENEFITS	POSITIONS	6
	FROM GENERAL REVENUE FUND		240,552

1125	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	750,000	

The funds in Specific Appropriation 1125, from recurring General Revenue, are allocated as follows:

Secrets of Success (CBIR 514).....	750,000
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1126	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,217,655	
	FROM GRANTS AND DONATIONS TRUST FUND		585
1127	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	220,419	
TOTAL:	HOME DETENTION		
	FROM GENERAL REVENUE FUND	4,428,626	
	FROM TRUST FUNDS		585
	TOTAL POSITIONS	6	
	TOTAL ALL FUNDS		4,429,211

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

From the funds in Specific Appropriations 1129 through 1144, the Probation and Community Corrections program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of youth who remain crime free during conditional release supervision.....	68%
Percentage of youth who remain crime free one year after release from conditional release.....	60%
Percentage of youth who remain crime free one year after release from probation.....	80%

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

AFTERCARE SERVICES - CONDITIONAL RELEASE

1129	SALARIES AND BENEFITS	POSITIONS	25	
	FROM GENERAL REVENUE FUND		859,079	
1130	EXPENSES			
	FROM GENERAL REVENUE FUND		138,188	
1131	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,350,000	
From the funds in Specific Appropriation 1131, \$1,350,000 from General Revenue is provided for Eckerd Youth Alternatives, Inc. - Early Intervention and Aftercare program.				
1132	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	20,225,980		
	FROM GRANTS AND DONATIONS TRUST FUND			2,500,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			992
1133	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	30,445		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE		
FROM GENERAL REVENUE FUND	22,603,692	
FROM TRUST FUNDS		2,500,992
TOTAL POSITIONS	25	
TOTAL ALL FUNDS		25,104,684

JUVENILE PROBATION

1135 SALARIES AND BENEFITS POSITIONS	1,616	
FROM GENERAL REVENUE FUND	52,183,560	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,544,148
1136 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	945,500	
1137 EXPENSES		
FROM GENERAL REVENUE FUND	11,289,389	
FROM GRANTS AND DONATIONS TRUST FUND		32,796
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		564,708
1138 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	82,993	
1139 SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND	750,000	

The funds in Specific Appropriation 1139, from recurring General Revenue are allocated as follows:

Juvenile Arrest and Monitor Unit.....	750,000
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1140 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	10,749,930	
FROM GRANTS AND DONATIONS TRUST FUND		197,424
1141 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,118,943	
TOTAL: JUVENILE PROBATION		
FROM GENERAL REVENUE FUND	78,120,315	
FROM TRUST FUNDS		8,339,076
TOTAL POSITIONS	1,616	
TOTAL ALL FUNDS		86,459,391

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1143 SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND	200,000	

The funds in Specific Appropriation 1143, are allocated as follows:

From recurring General Revenue:	
New Horizons Youth Academy Day Treatment Program (CBIR 1526)	200,000

1144 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	20,693,993	
FROM GRANTS AND DONATIONS TRUST FUND		813,899
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,003

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION		
FROM GENERAL REVENUE FUND	20,893,993	
FROM TRUST FUNDS		894,902
TOTAL ALL FUNDS		21,788,895

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1145	SALARIES AND BENEFITS	POSITIONS	206	
	FROM GENERAL REVENUE FUND		7,264,516	
	FROM GRANTS AND DONATIONS TRUST FUND			312,843
1146	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		814,465	
	FROM ADMINISTRATIVE TRUST FUND			72,341
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			11,712
1147	EXPENSES			
	FROM GENERAL REVENUE FUND		3,806,593	
	FROM ADMINISTRATIVE TRUST FUND			1,210,000
	FROM GRANTS AND DONATIONS TRUST FUND			423,392
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			685,709
1148	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		39,836	
1149	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		450,000	
1150	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		15,752	
1151	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		113,152	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND			2,190,645
1152	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		401,260	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
FROM GENERAL REVENUE FUND	12,905,574			4,906,642
FROM TRUST FUNDS				
TOTAL POSITIONS	206			
TOTAL ALL FUNDS				17,812,216

INFORMATION TECHNOLOGY

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1158 through 1183, the Residential Corrections Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of youth who remain crime free one year after release.....	58.5%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

NON-SECURE RESIDENTIAL COMMITMENT

1158	SALARIES AND BENEFITS	POSITIONS	459	
	FROM GENERAL REVENUE FUND		13,163,382	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,627,148
1159	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		302,554	
1160	EXPENSES			
	FROM GENERAL REVENUE FUND		3,474,804	
	FROM GRANTS AND DONATIONS TRUST FUND			307,147
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			451,327
1161	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		42,457	
1162	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		870,379	
	FROM GRANTS AND DONATIONS TRUST FUND			173,887
1163	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		79,000	
1164	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,437,235	

The funds in Specific Appropriation 1164, from recurring General Revenue, are allocated as follows:

Project Craft/Orlando (CBIR 1775).....	162,235
DJJ Outreach Program @ Miami Children's Hospital (CBIR 690).	950,000

1165	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	116,792,576		
	FROM GRANTS AND DONATIONS TRUST FUND			2,570,014
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,487,094

From the funds in Specific Appropriation 1165, \$1,000,000 from recurring General Revenue and \$1,813,567 from non-recurring General Revenue is provided to the Department of Juvenile Justice to initiate the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

implementation of the cost model rate study completed July 15, 2001, for providers of juvenile justice residential services. Implementation of the cost models shall include an adjustment of existing rates determined to be excessively below the rates proposed, and the provision of incentives consistent with the Incentives and Disincentives report submitted pursuant to Chapter 2001-85, Laws of Florida.

1166	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	465,193	
1167	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND	6,637,248	
1169	FIXED CAPITAL OUTLAY CLASSROOMS - DAYROOMS / DETENTION CENTERS AND COMMUNITY BASED FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,232,004	11,088,032
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	144,496,832	19,704,649
	TOTAL POSITIONS	459	
	TOTAL ALL FUNDS		164,201,481
SECURE RESIDENTIAL COMMITMENT			
1170	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	823 30,274,623	191,573 2,220,760
1171	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	907,796	
1172	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,849,842	17,969
1173	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	33,861	
1174	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	497,093	144,486
1175	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- DOZIER TRAINING SCHOOL FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	447,787	105,187
1176	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	5,786,439	32,088 2,546,273
1178	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	60,208,658	6,859,364 30,808,311

From the funds in Specific Appropriation 1178, \$142,900 from recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1179	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	626,789	10,112
	FROM GRANTS AND DONATIONS TRUST FUND		
1181	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM GENERAL REVENUE FUND	1,000,000	
1182	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM ADMINISTRATIVE TRUST FUND		120,000
1183	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	2,895,735	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND	107,528,623	43,056,123
	FROM TRUST FUNDS		
	TOTAL POSITIONS	823	150,584,746
	TOTAL ALL FUNDS		

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 FROM GENERAL REVENUE FUND	27 971,874	411,685
	FROM GRANTS AND DONATIONS TRUST FUND		
1185	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	311,628	208,160
	FROM GRANTS AND DONATIONS TRUST FUND		
1186	EXPENSES FROM GENERAL REVENUE FUND	310,181	366,648
	FROM GRANTS AND DONATIONS TRUST FUND		
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1190 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 5,676,956

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
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

TOTAL: DELINQUENCY PREVENTION AND DIVERSION
 FROM GENERAL REVENUE FUND 44,936,774
 FROM TRUST FUNDS 19,728,149

 TOTAL POSITIONS 27
 TOTAL ALL FUNDS 64,664,923

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1196	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	38,190	
	FROM GRANTS AND DONATIONS TRUST FUND		426,848
	FROM OPERATING TRUST FUND		124,000
1197	EXPENSES		
	FROM GENERAL REVENUE FUND	1,145,441	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		43,235
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		251,750
	FROM GRANTS AND DONATIONS TRUST FUND		112,301
	FROM OPERATING TRUST FUND		150,453
	FROM REVOLVING TRUST FUND		1,000,000
1198	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND		19,118,106
1199	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NARCOTICS CONTROL ASSISTANCE TO STATE AGENCIES		
	FROM GRANTS AND DONATIONS TRUST FUND		9,035,240
1200	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES		
	FROM GRANTS AND DONATIONS TRUST FUND		2,683,102
1201	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
	FROM GRANTS AND DONATIONS TRUST FUND		1,529,434
1202	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,020	
	FROM GRANTS AND DONATIONS TRUST FUND		4,000
	FROM OPERATING TRUST FUND		250
1203	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	10,052	
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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:			
	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 FROM GENERAL REVENUE FUND 20,019,418 FROM GRANTS AND DONATIONS TRUST FUND . . .	402	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		

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	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		439,978
	FROM GRANTS AND DONATIONS TRUST FUND		1,166,779
1219	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM OPERATING TRUST FUND		2,379,702
1220	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	389,378	
	FROM GRANTS AND DONATIONS TRUST FUND		783,170
1221	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	176,000	
	FROM GRANTS AND DONATIONS TRUST FUND		22,400
1222	SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND	418,646	
1223	SPECIAL CATEGORIES OVERTIME FROM GRANTS AND DONATIONS TRUST FUND		50,000
1224	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	126,371	
TOTAL:	CRIME LABORATORY SERVICES FROM GENERAL REVENUE FUND	25,472,168	
	FROM TRUST FUNDS		6,342,128
	TOTAL POSITIONS	402	
	TOTAL ALL FUNDS		31,814,296

INVESTIGATIVE SERVICES

1225	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	673 40,795,310	
	FROM GRANTS AND DONATIONS TRUST FUND		1,337,954
	FROM OPERATING TRUST FUND		925,407
1226	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	751,271	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		66,879
	FROM GRANTS AND DONATIONS TRUST FUND		359,460
	FROM OPERATING TRUST FUND		36,000
1227	EXPENSES FROM GENERAL REVENUE FUND	9,864,436	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		812,234
	FROM GRANTS AND DONATIONS TRUST FUND		1,052,985
	FROM OPERATING TRUST FUND		1,113,447

From the funds provided in Specific Appropriation 1227 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

1228	OPERATING CAPITAL OUTLAY FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
	FROM GRANTS AND DONATIONS TRUST FUND		64,509
1229	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	512,348	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1230	SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS FROM GENERAL REVENUE FUND	117,000	

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1231	SPECIAL CATEGORIES FLORIDA SEAPORT SECURITY IMPROVEMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .		409,406
1232	SPECIAL CATEGORIES DOMESTIC SECURITY FROM GENERAL REVENUE FUND	794,991	300,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		
1233	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS FROM GENERAL REVENUE FUND	100,000	100,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		

From the funds in Specific Appropriation 1233, \$100,000 from recurring General Revenue is provided for A Child Is Missing (CBIR 17).

From Specific Appropriation 1233, \$100,000 from the Grants and Donations Trust Fund shall be used for the Northeast Florida Regional Investigative Support Center, provided such funds are received from counties in the FDLE Jacksonville Region.

1234	SPECIAL CATEGORIES OVERTIME FROM GRANTS AND DONATIONS TRUST FUND . . .		377,223
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		868,486
1235	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	274,624	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		1,509
	FROM OPERATING TRUST FUND		1,133
1236	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	490,118	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,120
TOTAL:	INVESTIGATIVE SERVICES FROM GENERAL REVENUE FUND	53,700,098	8,600,326
	FROM TRUST FUNDS		
	TOTAL POSITIONS	673	
	TOTAL ALL FUNDS		62,300,424

MUTUAL AID AND PREVENTION SERVICES

1237	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 17 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 FROM GENERAL REVENUE FUND	POSITIONS 108 2,243,802	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,943,562
1241	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	16,406	544
	FROM GRANTS AND DONATIONS TRUST FUND . . .		

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1242	EXPENSES		
	FROM GENERAL REVENUE FUND	578,415	
	FROM GRANTS AND DONATIONS TRUST FUND		475,996
1243	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	104,227	
1244	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	114,204	
	FROM GRANTS AND DONATIONS TRUST FUND		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	3,057,054	
	FROM TRUST FUNDS		3,529,824
	TOTAL POSITIONS	108	
	TOTAL ALL FUNDS		6,586,878

PROGRAM: CRIMINAL JUSTICE INFORMATION

From the funds in Specific Appropriations 1245 through 1259, the Criminal Justice Information Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of time FCIC is running and accessible.....	99.5%
Percentage response to criminal history record check customers within defined time frame.....	92%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

NETWORK SERVICES

1245	SALARIES AND BENEFITS	POSITIONS	122
	FROM GENERAL REVENUE FUND		4,631,282
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		223,898
	FROM OPERATING TRUST FUND		481,837
1246	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	120,000	
	FROM GRANTS AND DONATIONS TRUST FUND		780,835
	FROM OPERATING TRUST FUND		1,343,000

From the funds in Specific Appropriation 1246, \$75,000 from the General Revenue Fund and \$75,000 from the Operating Trust Fund, is provided for the project monitoring contract. Funds equal to the project monitoring contract amount shall be transferred to the Technology Review Workgroup within the Legislature pursuant to the provisions of Chapter 216, Florida Statutes.

1247	EXPENSES		
	FROM GENERAL REVENUE FUND	2,452,466	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND		82,459
	FROM OPERATING TRUST FUND		9,130,437
1248	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND		438,958
	FROM OPERATING TRUST FUND		3,051,670
1249	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND		46,200

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1250	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,118	
	FROM OPERATING TRUST FUND		2,464
1251	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND		45,000
TOTAL:	NETWORK SERVICES		
	FROM GENERAL REVENUE FUND	7,208,866	
	FROM TRUST FUNDS		16,940,291
	TOTAL POSITIONS	122	
	TOTAL ALL FUNDS		24,149,157

PREVENTION AND CRIME INFORMATION SERVICES

Funds in Specific Appropriations 1252 through 1259 from the Operating Trust Fund are derived from fees for criminal history checks. Such fees charged to the vendors associated with the Departments of Children and Families, Juvenile Justice, and Elder Affairs shall not exceed \$8.

1252	SALARIES AND BENEFITS	POSITIONS	266	
	FROM GENERAL REVENUE FUND		2,016,249	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			327,392
	FROM OPERATING TRUST FUND			7,737,205
1253	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		56,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			365,275
	FROM OPERATING TRUST FUND			320,611
1254	EXPENSES			
	FROM GENERAL REVENUE FUND		963,274	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			415,435
	FROM OPERATING TRUST FUND			1,094,464
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 439 2,608,530	6,211,648 7,245,347 4,950,167 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	3,103,428	
	FROM TRUST FUNDS		28,613,106
	TOTAL POSITIONS	439	
	TOTAL ALL FUNDS		31,716,534

CONSTITUTIONAL LEGAL SERVICES

1287	SALARIES AND BENEFITS	POSITIONS	14	
	FROM GENERAL REVENUE FUND		573,411	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			78,049
1288	EXPENSES			
	FROM GENERAL REVENUE FUND		157,142	
1289	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		16,510	
TOTAL:	CONSTITUTIONAL LEGAL SERVICES			
	FROM GENERAL REVENUE FUND		747,063	
	FROM TRUST FUNDS			78,049
	TOTAL POSITIONS		14	
	TOTAL ALL FUNDS			825,112

CRIMINAL AND CIVIL LITIGATION DEFENSE

1291	SALARIES AND BENEFITS	POSITIONS	425	
	FROM GENERAL REVENUE FUND		12,843,073	
	FROM LEGAL SERVICES TRUST FUND			9,052,126
1292	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		74,287	
	FROM LEGAL SERVICES TRUST FUND			2,966,211

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1293	EXPENSES		
	FROM GENERAL REVENUE FUND	1,800,129	
	FROM LEGAL SERVICES TRUST FUND		2,114,501
1294	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	6,604	
	FROM LEGAL SERVICES TRUST FUND		266,674
1295	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR		
	AGENCY CONTRACTS		
	POSITIONS	88	
1296	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	46,500	
1297	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LEGAL SERVICES TRUST FUND		59,341
1299	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM LEGAL SERVICES TRUST FUND		30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE		
	FROM GENERAL REVENUE FUND	14,770,593	
	FROM TRUST FUNDS		14,489,825
	TOTAL POSITIONS	513	
	TOTAL ALL FUNDS		29,260,418

VICTIM SERVICES

1300	SALARIES AND BENEFITS	POSITIONS	91	
	FROM FLORIDA MOTOR VEHICLE THEFT			
	PREVENTION TRUST FUND			331,871
	FROM CRIMES COMPENSATION TRUST FUND			4,261,190
	FROM CRIME STOPPERS TRUST FUND			39,201
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			268,582
1301	OTHER PERSONAL SERVICES			
	FROM FLORIDA MOTOR VEHICLE THEFT			
	PREVENTION TRUST FUND			45,100
	FROM CRIMES COMPENSATION TRUST FUND			40,851
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			140,573
1302	EXPENSES			
	FROM GENERAL REVENUE FUND	352		
	FROM FLORIDA MOTOR VEHICLE THEFT			
	PREVENTION TRUST FUND			170,057
	FROM CRIMES COMPENSATION TRUST FUND			836,150
	FROM CRIME STOPPERS TRUST FUND			6,712
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			217,179
1303	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA MOTOR VEHICLE THEFT			
	PREVENTION TRUST FUND			5,380
	FROM CRIMES COMPENSATION TRUST FUND			68,221
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			3,930
1303A	LUMP SUM			
	FLORIDA SAFE INITIATIVE			
	FROM GENERAL REVENUE FUND	1,000,000		

Funds in Specific Appropriation 1303A, are contingent on Senate Bill 1316, or similar legislation becoming law.

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

From the funds in Specific Appropriation 1304, the Attorney General is

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM TRUST FUNDS	4,929,515	61,902,348
	TOTAL POSITIONS	91	
	TOTAL ALL FUNDS		66,831,863

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1312	SALARIES AND BENEFITS POSITIONS	115	
	FROM GENERAL REVENUE FUND	3,900,593	
	FROM ADMINISTRATIVE TRUST FUND		1,226,769
	FROM CRIMES COMPENSATION TRUST FUND		230,523
	FROM LEGAL SERVICES TRUST FUND		18,308
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		48,697
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		37,884
1313	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	24,687	
	FROM ADMINISTRATIVE TRUST FUND		133,904
1314	EXPENSES FROM GENERAL REVENUE FUND	442,146	
	FROM ADMINISTRATIVE TRUST FUND		1,284,258
	FROM CRIMES COMPENSATION TRUST FUND		918
1315	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER FROM GENERAL REVENUE FUND	10,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1316	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	299,313	
	FROM ADMINISTRATIVE TRUST FUND		472,801
	FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND		5,370
	FROM CRIMES COMPENSATION TRUST FUND		66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		3,765
	FROM GRANTS AND DONATIONS TRUST FUND		67,262
	FROM LEGAL SERVICES TRUST FUND		229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		22,522

1316A	LUMP SUM		
	ELECTRONIC MONITORING SYSTEM RELATED TO TRACKING CONTROLLED SUBSTANCES - PRESCRIPTIONS		
		POSITIONS	3
	FROM GENERAL REVENUE FUND	1,050,000	

Funds in Specific Appropriation 1316A, are contingent on Senate Bill 636, or similar legislation becoming law.

1316B	LUMP SUM		
	CRIMINAL OFFENSES/HEALTH CARE PRACTITIONERS; CONTROLLED SUBSTANCES		
		POSITIONS	1
	FROM GENERAL REVENUE FUND	150,000	

Funds in Specific Appropriation 1316B, are contingent on Senate Bill 640, or similar legislation becoming law.

1317	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND	306,728	

1318	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	8,495	
	FROM ADMINISTRATIVE TRUST FUND		7,059

1319	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	124,881	
	FROM ADMINISTRATIVE TRUST FUND		12,039

1321	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	146,965	
	FROM ADMINISTRATIVE TRUST FUND		157,876

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	6,463,808	
	FROM TRUST FUNDS		4,077,259
	TOTAL POSITIONS	119	
	TOTAL ALL FUNDS		10,541,067

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

From the funds in Specific Appropriations 1322 through 1324, the Statewide Prosecution Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to investigate and prosecute criminal offenses enumerated in section 16.56, Florida Statutes, when they have been part of an organized crime conspiracy affecting two or more judicial circuits, including assistance to federal state attorneys and local law enforcement offices in their efforts against organized crime:

Performance Measures - Outcomes	FY 2002-2003 Standards
Of the defendants who reached disposition,	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.
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PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

1322	SALARIES AND BENEFITS	POSITIONS	73	
	FROM GENERAL REVENUE FUND		4,609,470	
	FROM GRANTS AND DONATIONS TRUST FUND			250,023
1323	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND		887,554	
	FROM GRANTS AND DONATIONS TRUST FUND			382,095
1324	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		22,177	
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	FROM GENERAL REVENUE FUND		5,519,201	
	FROM TRUST FUNDS			632,118
	TOTAL POSITIONS		73	
	TOTAL ALL FUNDS			6,151,319

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

1326	SALARIES AND BENEFITS	POSITIONS	16	
	FROM ELECTIONS COMMISSION TRUST FUND			829,146
1327	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST FUND			80,148
1328	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST FUND			236,749
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
	FROM TRUST FUNDS			1,146,043
	TOTAL POSITIONS		16	
	TOTAL ALL FUNDS			1,146,043

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

1330	SALARIES AND BENEFITS	POSITIONS	171	
	FROM GENERAL REVENUE FUND		7,623,150	

From the funds provided in Specific Appropriations 1330, 1331, 1332, & 1333, \$2,504,310 from recurring General Revenue and 29 FTE are provided to address workload demands in Clemency, specifically, workload demands associated with the restoration of civil rights (RCR). Prior to the release of funds by the Governor's Office of Planning and Budgeting, the Parole Commission shall provide to the Chairmen of the Senate Appropriations Committee and the House Fiscal Responsibility Council by October 1, 2002, the following:

1. A valid determination of the exact number of pending RCR cases existing on July 1, 2002 and identify the methodology used to determine the total pending number of RCR cases. Data reported should include total cases received for each of the past five years, total cases processed each year, and total cases not processed.
2. An implementation schedule to place the Clemency application form, instructions and frequently asked questions and answers on the Internet.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

3. An action plan, coordinated with the Department of Corrections, to provide the Clemency application form to all prison releasees upon their date of discharge from the correctional institution or from community supervision.

4. An action plan to review and reengineer the Clemency application form to integrate the application process with available technology to reduce processing times and the amount of information requested on the form. For example, the current form requires the applicant to list criminal history information when such information is readily available in computerized databases maintained by the Department of Corrections and the Department of Law Enforcement.

5. Identification of all existing resources, workload, job descriptions, and internal business procedures for Clemency activities. This review shall isolate the percentage of resources allocated to the RCR activity. A detailed step by step analysis and accounting, equivalent to a time and motion study, of the current 2.04 hours needed to process RCR applications shall be completed.

From the funds provided in Specific Appropriations 1331 or 1332, the Commission may utilize up to \$150,000 to contract for assistance with the completion of items 1 through 5 above.

1331	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,083,463
1332	EXPENSES FROM GENERAL REVENUE FUND	1,672,297
1333	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	135,430
1334	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	87,634
1334A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	250,000

From the funds provided in Specific Appropriation 1334A, \$250,000 in non-recurring General Revenue is provided to implement a Performance-Based Employee Compensation Initiative among Parole Commission employees involved in the processing and review of Clemency Restoration of Civil Rights (RCR) cases without a hearing. The Commission must establish baseline data regarding current RCR without a hearing workload (existing on July 1, 2002). In implementing the Performance-Based Employee Compensation Initiative, the Commission shall establish quarterly performance goals for reducing the current number of RCR cases without a hearing that are awaiting processing.

Additional policy and procedural guidelines for implementation of this initiative must include at a minimum the following factors:

1. Current and proposed employee workload standards, including current and proposed output measures that are considered key performance indicators for personnel involved in RCR without a hearing process;
2. Identification of the "pool" of prospective positions eligible to receive performance awards; The "pool" may include support staff, i.e., administrative assistants, technology staff, and others critical to the processing of RCR cases without a hearing.
3. A detailed plan of implementation which includes proposed performance reward/compensation amounts and when such amounts will be rewarded. At a minimum, performance awards shall be awarded semi-annually.
4. Policy and procedural guidelines must describe in detail how employee performance will be measured and shall include a requirement for the Parole Commission to review and approve all performance compensation awards.

The Parole Commission shall provide a copy of the Commission's plan for implementation of the Performance-Based Employee Compensation Initiative to the Chairs of the Senate Appropriations Subcommittee on Public Safety

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

& Judiciary and the House Criminal Justice Appropriations Committee by July 1, 2002.

1336	DATA PROCESSING SERVICES LAW ENFORCEMENT DATA CENTER FROM GENERAL REVENUE FUND	1,932	
1337	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	317,924	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND	11,171,830	
	TOTAL POSITIONS	171	
	TOTAL ALL FUNDS		11,171,830
	TOTAL OF SECTION 4	POSITIONS	43,307
	FROM GENERAL REVENUE FUND	2719,968,631	
	FROM TRUST FUNDS		552,073,647
	TOTAL ALL FUNDS		3272,042,278

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

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

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

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

1338	SALARIES AND BENEFITS	POSITIONS	40	
	FROM GENERAL REVENUE FUND		2,362,284	
	FROM CITRUS INSPECTION TRUST FUND			248,200
	FROM GENERAL INSPECTION TRUST FUND			2,210
1339	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1340	EXPENSES			
	FROM GENERAL REVENUE FUND		463,242	
	FROM GENERAL INSPECTION TRUST FUND			13,911
1341	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		46,578	
1342	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			4,607
	FROM GENERAL INSPECTION TRUST FUND			881
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,920,036	
	FROM TRUST FUNDS			269,809
	TOTAL POSITIONS		40	
	TOTAL ALL FUNDS			3,189,845

AGRICULTURAL WATER POLICY COORDINATION

1344	SALARIES AND BENEFITS	POSITIONS	34	
	FROM GENERAL REVENUE FUND		788,454	
	FROM GENERAL INSPECTION TRUST FUND			1,115,970
1345	EXPENSES			
	FROM GENERAL REVENUE FUND		77,503	
	FROM GENERAL INSPECTION TRUST FUND			288,424
1346	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000
1347	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND			930,000
1348	SPECIAL CATEGORIES			
	BEST MANAGEMENT PRACTICES - COST SHARE			
	FROM GENERAL INSPECTION TRUST FUND			10,661,726

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

TOTAL: AGRICULTURAL WATER POLICY COORDINATION			
	FROM GENERAL REVENUE FUND	865,957	
	FROM TRUST FUNDS		13,196,120
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		14,062,077
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1350	SALARIES AND BENEFITS POSITIONS	210	
	FROM GENERAL REVENUE FUND	7,285,337	
	FROM ADMINISTRATIVE TRUST FUND		3,507,725
1351	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	73,463	
	FROM ADMINISTRATIVE TRUST FUND		160,352
1352	EXPENSES		
	FROM GENERAL REVENUE FUND	618,540	
	FROM ADMINISTRATIVE TRUST FUND		1,685,514
	FROM GENERAL INSPECTION TRUST FUND		145,800
1353	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	19,278	
1354	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		55,079
1355	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	49,733	
	FROM ADMINISTRATIVE TRUST FUND		50,312
1356	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	131,122	
	FROM ADMINISTRATIVE TRUST FUND		5,073
1357	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,000	
1358	SPECIAL CATEGORIES		
	NORTH AMERICAN FREE TRADE AGREEMENT IMPACT		
	FROM GENERAL INSPECTION TRUST FUND		200,000
1360	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		9,900
1360A	FIXED CAPITAL OUTLAY		
	HEATING, VENTILATION AND AIR CONDITIONING		
	REPLACEMENT FOR CONNER COMPLEX LAB		
	BUILDINGS		
	FROM GENERAL REVENUE FUND	700,000	
	FROM GENERAL INSPECTION TRUST FUND		2,604,000
1360B	FIXED CAPITAL OUTLAY		
	ELIMINATION OF SEPTIC TANK AND SEWER		
	CONNECTION, DOYLE CONNER LAB COMPLEX		
	FROM GENERAL INSPECTION TRUST FUND		90,850
1360C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	CARVER COMMUNITY CENTER - TOWN OF CENTURY		
	FROM GENERAL REVENUE FUND	125,000	

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	9,006,473	
FROM TRUST FUNDS		8,514,605
 TOTAL POSITIONS	 210	
TOTAL ALL FUNDS		17,521,078

PROGRAM: FOREST AND RESOURCE PROTECTION

From the funds in Specific Appropriations 1361 through 1386, the Forest and Resource Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Number of acres of forest lands protected from wildfires	25,100,000
2. Number of wildfires detected and suppressed	5,000

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

LAND MANAGEMENT

1361	SALARIES AND BENEFITS	POSITIONS	438	
	FROM GENERAL REVENUE FUND		8,783,814	
	FROM CONTRACTS AND GRANTS TRUST FUND			417,647
	FROM INCIDENTAL TRUST FUND			1,413,428
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			6,332,735
1362	OTHER PERSONAL SERVICES			
	FROM CONTRACTS AND GRANTS TRUST FUND			496,464
	FROM INCIDENTAL TRUST FUND			351,641
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			500,000
1363	EXPENSES			
	FROM CONTRACTS AND GRANTS TRUST FUND			1,998,971
	FROM INCIDENTAL TRUST FUND			2,677,663
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			3,500,000
1364	AID TO LOCAL GOVERNMENTS			
	AMERICA THE BEAUTIFUL PROGRAM			
	FROM CONTRACTS AND GRANTS TRUST FUND			1,747,538
1365	AID TO LOCAL GOVERNMENTS			
	STATE FOREST RECEIPT DISTRIBUTION			
	FROM INCIDENTAL TRUST FUND			700,050
1366	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	18,433		
	FROM CONTRACTS AND GRANTS TRUST FUND			215,328
	FROM INCIDENTAL TRUST FUND			11,972
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			143,172
1367	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INCIDENTAL TRUST FUND			96,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			724,500
1368	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	94,355		
	FROM INCIDENTAL TRUST FUND			11,601

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1369	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,544,152
1371	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND		571
1371A	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1372	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		260,000
1373	FIXED CAPITAL OUTLAY HEADQUARTERS BUILDING - MYAKKA STATE FOREST - SARASOTA COUNTY FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		300,000
1373A	FIXED CAPITAL OUTLAY ADMINISTRATION BUILDING FOR LAKE WALES RIDGE STATE FOREST FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		290,000
1375	FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND		110,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,896,602	29,343,433
	TOTAL POSITIONS	438	
	TOTAL ALL FUNDS		38,240,035
WILDFIRE PREVENTION AND MANAGEMENT			
1376	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND	776 28,390,789	781,255 1,526,522
1377	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND	576,742	100,000 120,000
1378	EXPENSES FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND	6,302,142	2,088,157 1,621,144
1379	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM CONTRACTS AND GRANTS TRUST FUND		198,027
1380	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM CONTRACTS AND GRANTS TRUST FUND		72,589
1381	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	529,233	405,000

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1382	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,000,000	
1383	SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	333,296	10,000
1384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INCIDENTAL TRUST FUND	849,195	104,409
1386	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND		1,061
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	37,981,397	7,028,164
	TOTAL POSITIONS	776	
	TOTAL ALL FUNDS		45,009,561

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER
INFORMATION TECHNOLOGY

1387	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	POSITIONS 44 1,179,573	1,245,495
1388	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	150,000	
1389	EXPENSES FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	1,525,282	2,482,597
1390	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	151,270	
1391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL INSPECTION TRUST FUND		4,768
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,006,125	3,732,860
	TOTAL POSITIONS	44	
	TOTAL ALL FUNDS		6,738,985

PROGRAM: FOOD SAFETY AND QUALITY

From the funds in Specific Appropriations 1393 through 1405, the Food Safety and Quality Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of dairy establishments meeting food safety and sanitation requirements.....	86%
2. Percent of milk and dairy products analyzed that meet standards.....	92.8%
3. Percent of food establishments meeting food safety and sanitation requirements.....	90%
4. Percent of produce or food samples analyzed that meet pesticide residue standards.....	98%

Additional approved performance measures and standards are established

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

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

1393	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,376,848	
1394	EXPENSES			
	FROM GENERAL REVENUE FUND		174,537	
	FROM GENERAL INSPECTION TRUST FUND			20,000
1395	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		14,000	
1396	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,957	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND		1,569,342	
	FROM TRUST FUNDS			20,000
	TOTAL POSITIONS		30	
	TOTAL ALL FUNDS			1,589,342

FOOD SAFETY INSPECTION AND ENFORCEMENT

1398	SALARIES AND BENEFITS	POSITIONS	281	
	FROM GENERAL REVENUE FUND		1,462,935	
	FROM CONTRACTS AND GRANTS TRUST FUND			1,907,488
	FROM GENERAL INSPECTION TRUST FUND			9,058,738
1399	OTHER PERSONAL SERVICES			
	FROM CONTRACTS AND GRANTS TRUST FUND			217,641
	FROM GENERAL INSPECTION TRUST FUND			8,000
1400	EXPENSES			
	FROM GENERAL REVENUE FUND		473,395	
	FROM CONTRACTS AND GRANTS TRUST FUND			720,601
	FROM GENERAL INSPECTION TRUST FUND			1,085,688
1401	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		30,888	
	FROM CONTRACTS AND GRANTS TRUST FUND			209,500
	FROM GENERAL INSPECTION TRUST FUND			91,380
1402	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CONTRACTS AND GRANTS TRUST FUND			20,350
	FROM GENERAL INSPECTION TRUST FUND			15,400
1403	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		138,559	
	FROM CONTRACTS AND GRANTS TRUST FUND			38,444
	FROM GENERAL INSPECTION TRUST FUND			73,616
1405	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			9,206
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,105,777	
	FROM TRUST FUNDS			13,456,052
	TOTAL POSITIONS		281	
	TOTAL ALL FUNDS			15,561,829

PROGRAM: CONSUMER PROTECTION

From the funds in Specific Appropriations 1406 through 1424, the Consumer Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of petroleum products meeting quality standards	99.2%
2. Percent of licensed pesticide applicators inspected that are in compliance	76%

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

AGRICULTURAL ENVIRONMENTAL SERVICES

1406	SALARIES AND BENEFITS	POSITIONS	214	
	FROM GENERAL REVENUE FUND		2,548,280	
	FROM CONTRACTS AND GRANTS TRUST FUND			258,108
	FROM GENERAL INSPECTION TRUST FUND			4,879,719
	FROM PEST CONTROL TRUST FUND			1,890,951
1407	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND			70,000
	FROM PEST CONTROL TRUST FUND			21,530
1408	EXPENSES			
	FROM GENERAL REVENUE FUND		830,479	
	FROM CONTRACTS AND GRANTS TRUST FUND			720,540
	FROM GENERAL INSPECTION TRUST FUND			575,550
	FROM PEST CONTROL TRUST FUND			462,327
1409	AID TO LOCAL GOVERNMENTS			
	MOSQUITO CONTROL PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND			2,278,598
<p>From the funds provided in Specific Appropriation 1409, \$250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the IFAS/Florida Medical Entomology Laboratory and the FAMU/Mulrennan Research Laboratory. The research shall be guided by a seven member research advisory committee, appointed by the Commissioner of Agriculture which shall include three representatives of local mosquito control programs, and one representative each from the Department of Environmental Protection, the Department of Agriculture and Consumer Services, the Department of Health and the U.S. Department of Agriculture (USDA).</p>				
1410	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,070	
	FROM CONTRACTS AND GRANTS TRUST FUND			68,000
	FROM PEST CONTROL TRUST FUND			13,500
1411	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CONTRACTS AND GRANTS TRUST FUND			151,000
	FROM GENERAL INSPECTION TRUST FUND			48,000
	FROM PEST CONTROL TRUST FUND			234,000
1412	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		44,302	
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES			
	FROM GENERAL REVENUE FUND		3,434,631	
	FROM TRUST FUNDS			11,671,823
	TOTAL POSITIONS		214	
	TOTAL ALL FUNDS			15,106,454

CONSUMER PROTECTION

1414	SALARIES AND BENEFITS	POSITIONS	116	
	FROM GENERAL REVENUE FUND		92,648	
	FROM GENERAL INSPECTION TRUST FUND			4,300,881

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1415	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,216	
	FROM GENERAL INSPECTION TRUST FUND		38,513
1416	EXPENSES		
	FROM GENERAL REVENUE FUND	125,514	
	FROM CONTRACTS AND GRANTS TRUST FUND		8,518
	FROM GENERAL INSPECTION TRUST FUND		938,012
1417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,524	
TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	264,902	
	FROM TRUST FUNDS		5,285,924
	TOTAL POSITIONS	116	
	TOTAL ALL FUNDS		5,550,826

STANDARDS AND PETROLEUM QUALITY INSPECTION

1419	SALARIES AND BENEFITS	POSITIONS	190	
	FROM GENERAL REVENUE FUND		1,670,548	
	FROM GENERAL INSPECTION TRUST FUND			5,961,963
1420	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			59,572
1421	EXPENSES			
	FROM GENERAL REVENUE FUND	297,992		
	FROM GENERAL INSPECTION TRUST FUND			1,901,081
1422	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			109,000
1423	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL INSPECTION TRUST FUND			14,000
1424	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	5,458		
	FROM GENERAL INSPECTION TRUST FUND			30,079
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION			
	FROM GENERAL REVENUE FUND	1,973,998		
	FROM TRUST FUNDS			8,075,695
	TOTAL POSITIONS	190		
	TOTAL ALL FUNDS			10,049,693

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

From the funds in Specific Appropriations 1426 through 1480, the Agricultural Economic Development Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Florida agricultural products as a percent of the national market.....	3.61%
2. Percent of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling and eradicating activities are established.....	.00043%
3. Percent of commercial citrus acres free of citrus canker	100%

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

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FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

1426	SALARIES AND BENEFITS	POSITIONS	308	
	FROM CITRUS INSPECTION TRUST FUND			9,524,149
	FROM GENERAL INSPECTION TRUST FUND			2,357,633
1427	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			650,000
	FROM GENERAL INSPECTION TRUST FUND			500,000
1428	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND			1,458,757
	FROM GENERAL INSPECTION TRUST FUND			449,269
1429	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND			53,000
1430	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND			254,756
1431	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			513,569
	FROM GENERAL INSPECTION TRUST FUND			59,456
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS			15,820,589
	TOTAL POSITIONS	308		
	TOTAL ALL FUNDS			15,820,589

AGRICULTURAL PRODUCTS MARKETING

1433	SALARIES AND BENEFITS	POSITIONS	194	
	FROM GENERAL REVENUE FUND		2,771,819	
	FROM CITRUS INSPECTION TRUST FUND			1,099,161
	FROM CONTRACTS AND GRANTS TRUST FUND			298,127
	FROM GENERAL INSPECTION TRUST FUND			990,005
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			2,029,161
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			666,833
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND			35,025
1434	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,000		
	FROM CITRUS INSPECTION TRUST FUND			233,597
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			27,500
1435	EXPENSES			
	FROM GENERAL REVENUE FUND	1,016,869		
	FROM CITRUS INSPECTION TRUST FUND			340,887
	FROM CONTRACTS AND GRANTS TRUST FUND			1,717,632
	FROM GENERAL INSPECTION TRUST FUND			668,532
	FROM MARKET TRADE SHOW TRUST FUND			180,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			795,162
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND			6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			301,261
	FROM VITICULTURE TRUST FUND			7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND			126,135
1436	OPERATING CAPITAL OUTLAY			
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			14,000
1437	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CITRUS INSPECTION TRUST FUND			45,234
	FROM CONTRACTS AND GRANTS TRUST FUND			15,000

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	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		49,870
1438	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		250,000
1438A	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	670,000	
1439	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND		2,500,000 475,000
1439A	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND	400,000	
1440	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND FROM QUARTER HORSE RACING PROMOTION TRUST FUND		300,000 43,250
1441	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM CONTRACTS AND GRANTS TRUST FUND		843,563
1442	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	17,546	4,930 4,416 8,075 18,155 5,017
1443A	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR, STATE FARMERS' MARKET FACILITIES STATEWIDE - DMS MGD FROM GENERAL REVENUE FUND FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	600,410	150,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,491,644	14,250,078
	TOTAL POSITIONS	194	
	TOTAL ALL FUNDS		19,741,722

AQUACULTURE

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

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	FROM GENERAL INSPECTION TRUST FUND		104,400
1449	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,597	
	FROM GENERAL INSPECTION TRUST FUND		638
1449A	SPECIAL CATEGORIES		
	AQUACULTURE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	3,899,265	

Funds in Specific Appropriation 1449A are provided for the following aquaculture projects:

Commercial Scale Penaeid Shrimp Demonstration in Inland		
Freshwater Systems.....	235,368	
Educational Training Workshop.....	20,000	
Develop Marine Fish Hatchery & Nursery Culture - Mote Marine Laboratory.....	501,925	
Environmentally Friendly Clam Harvesting Machine.....	122,790	
Marine Ornamental Fish Spawning - Florida Institute of Technology.....	80,572	
Eco-Gorgonian Propagation for the Marine Ornamental Trade - Hillsborough Community College.....	58,600	
Freshwater Shrimp Production Demonstration Project.....	649,000	
UF-IFAS Indian River Research and Education Center - Aquaculture Program Support.....	1,182,779	

Of the funds in Specific Appropriation 1449A, \$121,260 from the General Revenue Fund is provided for the Institute of Food and Agricultural Science at the University of Florida to continue funding the Ruskin Tropical Aquaculture Lab.

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

AGRICULTURAL INSPECTION STATIONS

1452	SALARIES AND BENEFITS	POSITIONS	185	
	FROM GENERAL REVENUE FUND		9,130,509	
	FROM GENERAL INSPECTION TRUST FUND			29,163
1453	EXPENSES			
	FROM GENERAL REVENUE FUND		542,049	
	FROM CITRUS INSPECTION TRUST FUND			25,987
	FROM GENERAL INSPECTION TRUST FUND			41,432
1454	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		30,653	
1454A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		100,000	
1455	SPECIAL CATEGORIES			
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM			
	EQUIPMENT AND MAINTENANCE			
	FROM GENERAL REVENUE FUND		457,658	
1456	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		258,175	
1457	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			18,428

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

TOTAL: AGRICULTURAL INSPECTION STATIONS		
	FROM GENERAL REVENUE FUND	10,597,059
	FROM TRUST FUNDS	115,010
	TOTAL POSITIONS	185
	TOTAL ALL FUNDS	10,712,069
ANIMAL PEST AND DISEASE CONTROL		
1461	SALARIES AND BENEFITS POSITIONS	159
	FROM GENERAL REVENUE FUND	6,130,533
	FROM CONTRACTS AND GRANTS TRUST FUND	325,309
	FROM GENERAL INSPECTION TRUST FUND	442,928
1462	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	11,866
1463	EXPENSES	
	FROM GENERAL REVENUE FUND	538,681
	FROM CONTRACTS AND GRANTS TRUST FUND	335,688
	FROM GENERAL INSPECTION TRUST FUND	636,033
1464	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	607,595
1465	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	58,607
	FROM CONTRACTS AND GRANTS TRUST FUND	21
TOTAL: ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	7,347,282
	FROM TRUST FUNDS	1,739,979
	TOTAL POSITIONS	159
	TOTAL ALL FUNDS	9,087,261
PLANT PEST AND DISEASE CONTROL		
1468	SALARIES AND BENEFITS POSITIONS	345
	FROM GENERAL REVENUE FUND	10,258,411
	FROM CITRUS INSPECTION TRUST FUND	631,287
	FROM CONTRACTS AND GRANTS TRUST FUND	782,921
	FROM PLANT INDUSTRY TRUST FUND	2,260,579
1469	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	67,017
	FROM CITRUS INSPECTION TRUST FUND	7,800
	FROM CONTRACTS AND GRANTS TRUST FUND	105,952
	FROM PLANT INDUSTRY TRUST FUND	808,560
1470	EXPENSES	
	FROM GENERAL REVENUE FUND	1,062,699
	FROM CITRUS INSPECTION TRUST FUND	90,801
	FROM CONTRACTS AND GRANTS TRUST FUND	115,816
	FROM PLANT INDUSTRY TRUST FUND	791,887
1471	OPERATING CAPITAL OUTLAY	
	FROM CONTRACTS AND GRANTS TRUST FUND	34,260
	FROM PLANT INDUSTRY TRUST FUND	68,700
1472	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM PLANT INDUSTRY TRUST FUND	150,000
1473	SPECIAL CATEGORIES	
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)	
	FROM GENERAL REVENUE FUND	1,000,000
1474	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION	
	FROM PLANT INDUSTRY TRUST FUND	560,000
1475	SPECIAL CATEGORIES	
	APIARIAN INDEMNITIES	
	FROM GENERAL REVENUE FUND	36,000

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

1476	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND		250,000
1477	SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM FROM PLANT INDUSTRY TRUST FUND		300,000
1478	SPECIAL CATEGORIES CITRUS 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
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 CANKER 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	POSITIONS	17	790,901
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1483	OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND	50,000
1484	EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND	301,579
1485	OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND	2,000
1486	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND	371
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

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

\$2,516,074, comprising the Florida Coastal Management function, to the Department of Environmental Protection. This transfer is contingent upon Senate Bill 1064 or identical 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.

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 HURRICANE ANDREW RECOVERY AND REBUILDING TRUST FUND			921,000
	FROM GRANTS AND DONATIONS TRUST FUND			16,625
	FROM OPERATING TRUST FUND			450,000
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
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	3,930,621	
FROM TRUST FUNDS		1,850,566
 TOTAL POSITIONS	 68	
TOTAL ALL FUNDS		5,781,187

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
1518	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM		
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		620,506
1519	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		3,475,030
1520	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,697	
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		5,697

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

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	POSITIONS 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 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 FROM U.S. CONTRIBUTIONS TRUST FUND		701,976 7,434,159
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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
1536	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . .	6,062,520
	FROM U.S. CONTRIBUTIONS TRUST FUND	60,037,003
1537	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	204,995

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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
1547	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM GRANTS AND DONATIONS TRUST FUND	1,041,789 2,389,166
1549	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	74,172 24,168

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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
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 FROM GENERAL REVENUE FUND	18	414,287

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

	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
	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

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TOTAL: HAZARDOUS MATERIALS COMPLIANCE PLANNING		
FROM GENERAL REVENUE FUND	101,223	
FROM TRUST FUNDS		2,632,835
 TOTAL POSITIONS	 21	
TOTAL ALL FUNDS		2,734,058

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

From the funds in Specific Appropriations 1570 through 1600A, the Housing and Community Development Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance 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.	

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

1570	SALARIES AND BENEFITS	POSITIONS	27	
	FROM GENERAL REVENUE FUND		573,112	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			479,601
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND			23,627
	FROM ENERGY CONSUMPTION TRUST FUND			24,476
	FROM STATE HOUSING TRUST FUND			23,797
	FROM GRANTS AND DONATIONS TRUST FUND			182,178
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND			9,771
	FROM OPERATING TRUST FUND			147,542
1571	OTHER PERSONAL SERVICES			
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			487,767
	FROM STATE HOUSING TRUST FUND			585
	FROM GRANTS AND DONATIONS TRUST FUND			486,769
1572	EXPENSES			
	FROM GENERAL REVENUE FUND	89,488		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			248,231
	FROM STATE HOUSING TRUST FUND			78,801
	FROM GRANTS AND DONATIONS TRUST FUND			91,277
	FROM OPERATING TRUST FUND			35,190
1573	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS			
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . .			4,078,837

Funds provided in Specific Appropriations 1573 and 1579 shall be divided and distributed among the statutorily established program categories as follows: Housing 20 percent; Economic Development 30 percent; Neighborhood Revitalization 40 percent; and Commercial Revitalization 10 percent, after the allowance of 2 percent plus \$100,000 of total funds available for administration and 1 percent allocation for training or technical assistance to local governments. Applications for programs or projects which provide employment opportunities to clients of Workforce Development Initiatives shall be given additional consideration in the distribution of these funds within the limits of the federal law and state statute which govern the Community Development Block Grant Program. Funds not distributed due to an insufficient number of eligible

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

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
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	5,666,849	
	FROM TRUST FUNDS		80,319,847
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		85,986,696
BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
1581	SALARIES AND BENEFITS	POSITIONS	
	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

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

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			356,559
	FROM STATE HOUSING TRUST FUND			45,815
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			182,168
1590	OTHER PERSONAL SERVICES			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			52,925
	FROM ENERGY CONSUMPTION TRUST FUND			130,340
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			46,148
1591	EXPENSES			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			157,631
	FROM ENERGY CONSUMPTION TRUST FUND			328,748
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			142,857
1592	OPERATING CAPITAL OUTLAY			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			1,000
	FROM ENERGY CONSUMPTION TRUST FUND			1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE			
	PROGRAM BLOCK GRANT TRUST FUND			1,000
1593	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK			
	GRANTS			
	FROM COMMUNITY SERVICES BLOCK GRANT			
	TRUST FUND			16,693,209

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1594	SPECIAL CATEGORIES GRANTS AND AIDS - FARMWORKER EMERGENCY GRANT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND	100,000
1595	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	25,050,000
1596	SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION GRANTS FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	3,444,921 7,621,182
1596A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND	500,000
<p>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 Senate Bill 512 or similar legislation becoming law.</p>		
1597	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	1,043 1,831 447
1598	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	175,000
1600	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS FROM ENERGY CONSUMPTION TRUST FUND	2,500,000
1600A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM ENERGY CONSUMPTION TRUST FUND	569,000
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	675,000 57,833,332
	TOTAL POSITIONS	21
	TOTAL ALL FUNDS	58,508,332

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

From the funds in Specific Appropriations 1601 through 1605, the Florida Housing Finance Corporation Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Percent of targeted dollars that are allocated to the targeted population.....	70%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

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

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AFFORDABLE HOUSING FINANCING

1601 SPECIAL CATEGORIES
 GRANTS AND AIDS - HOUSING FINANCE
 CORPORATION (HFC) - AFFORDABLE HOUSING
 PROGRAMS
 FROM STATE HOUSING TRUST FUND 54,508,267

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

1602 SPECIAL CATEGORIES
 HOUSING FINANCE CORPORATION (HFC) -
 AFFORDABLE HOUSING PROGRAMS -
 ADMINISTRATION
 FROM STATE HOUSING TRUST FUND 1,354,901

1603 SPECIAL CATEGORIES
 GRANTS AND AIDS - HOUSING FINANCE
 CORPORATION (HFC) - STATE HOUSING
 INITIATIVES PARTNERSHIP (SHIP) PROGRAM
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 130,886,000

From funds provided in Specific Appropriations 1601 and 1603, \$252,910 shall be used to cover the cost of the Housing Data Clearinghouse.

Counties and eligible municipalities receiving local housing distributions pursuant to s. 420.9073, F.S., and funded with Specific Appropriation 1603, shall give preference in bidding contracts to those vendors who provide employment opportunities to clients of Workforce Development Initiatives.

1604 SPECIAL CATEGORIES
 HOUSING FINANCE CORPORATION (HFC) - STATE
 HOUSING INITIATIVES PARTNERSHIP (SHIP)
 PROGRAM - MONITORING
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 200,000

1605 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF CHILDREN AND
 FAMILIES (DCF) - HOMELESS PROGRAMS
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND . 5,900,000

TOTAL: AFFORDABLE HOUSING FINANCING
 FROM TRUST FUNDS 192,849,168
 TOTAL ALL FUNDS 192,849,168

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1606 SALARIES AND BENEFITS POSITIONS 331
 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 372,149

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1607	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		385,659
	FROM GRANTS AND DONATIONS TRUST FUND		374,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1608	EXPENSES		
	FROM GENERAL REVENUE FUND	181,267	
	FROM ADMINISTRATIVE TRUST FUND		3,915,940
	FROM INLAND PROTECTION TRUST FUND		33,882
	FROM GRANTS AND DONATIONS TRUST FUND		417,104
	FROM INTERNAL IMPROVEMENT TRUST FUND		900,000
1609	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		75,543
	FROM GRANTS AND DONATIONS TRUST FUND		1,339
1610	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		49,859
1611	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		511,957
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
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	
	FROM TRUST FUNDS		22,602,326
	TOTAL POSITIONS	331	
	TOTAL ALL FUNDS		26,830,755
PROGRAM: STATE LANDS			
INVASIVE PLANT CONTROL			
1621	SALARIES AND BENEFITS	POSITIONS	
	FROM INVASIVE PLANT CONTROL TRUST FUND	32	1,515,800

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1622	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . . .	667,080	
1623	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . . .	1,175,563	
1624	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND . . .	35,710	
1625	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . .	33,434,647 800,000	
1626	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	329,044	
1627	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADMINISTRATIVE OVERHEAD FROM INVASIVE PLANT CONTROL TRUST FUND . . .	880,000	
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	891,206	57
	FROM GRANTS AND DONATIONS TRUST FUND . . .	36,446	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	1,879,264	
	FROM LAND ACQUISITION TRUST FUND	182,763	
	FROM WATER MANAGEMENT LANDS TRUST FUND . . .	50,901	
1632	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	120,000	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	624,921	
	FROM LAND ACQUISITION TRUST FUND	4,000	
1633	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	291,074	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	35,000	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	600,769	
	FROM LAND ACQUISITION TRUST FUND	18,630	
	FROM WATER MANAGEMENT LANDS TRUST FUND . . .	6,612	
1634	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	51,649	
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	56,734	
1635	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INTERNAL IMPROVEMENT TRUST FUND . . .	83,832	

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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 FROM INTERNAL IMPROVEMENT TRUST FUND	501,768 200,651
1642	FIXED CAPITAL OUTLAY DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES FROM LAND ACQUISITION TRUST FUND	5,000,000

Funds in Specific Appropriation 1642 are for debt service requirements for the third series of Florida Forever bonds.

1643	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND	105,000,000
1644	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	329,720,783

Funds provided in Specific Appropriation 1644 are for FY 2002-03 debt service on outstanding bonds sold prior to July 1, 2002. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1645	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND	80,000,000 59,874,562
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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.

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

TOTAL: LAND ADMINISTRATION		
FROM TRUST FUNDS		587,287,454
TOTAL POSITIONS	57	
TOTAL ALL FUNDS		587,287,454

LAND MANAGEMENT

From the funds in Specific Appropriations 1621 through 1663, the State Lands Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Appraised value as a percent of purchase price for parcels	92%
2. Percent of Florida's public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained.....	95%

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

1646	SALARIES AND BENEFITS	POSITIONS	86	
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			654,842
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			3,428,214
1647	OTHER PERSONAL SERVICES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			1,840,821
	FROM GRANTS AND DONATIONS TRUST FUND . . .			874,024
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			76,519
1648	EXPENSES			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			205,221
	FROM FORFEITED PROPERTY TRUST FUND			47,500
	FROM GRANTS AND DONATIONS TRUST FUND . . .			433,457
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			1,484,651
1649	OPERATING CAPITAL OUTLAY			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			134,148
	FROM GRANTS AND DONATIONS TRUST FUND . . .			150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			116,484
1650	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF AGRICULTURE			
	PLANT INDUSTRY TRUST FUND			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			250,000
1651	SPECIAL CATEGORIES			
	STATE LANDS STEWARDSHIP			
	FROM CONSERVATION AND RECREATION LANDS			
	TRUST FUND			375,000
1652	SPECIAL CATEGORIES			
	NATIONAL OCEAN SURVEY			
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			84,000
1653	SPECIAL CATEGORIES			
	RICO ACT- DISTRIBUTION OF PROCEEDS FROM			
	PROPERTY SALES			
	FROM FORFEITED PROPERTY TRUST FUND			716,932
1654	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			40,125
1655	SPECIAL CATEGORIES			
	TOPOGRAPHIC MAPPING			
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			200,000

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

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 FROM INTERNAL IMPROVEMENT TRUST FUND		68,707 513,920
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS		51,979,830
	TOTAL POSITIONS	86	
	TOTAL ALL FUNDS		51,979,830
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
1664	SALARIES AND BENEFITS POSITIONS	460	
	FROM GENERAL REVENUE FUND	11,619,642	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		180,127
	FROM GRANTS AND DONATIONS TRUST FUND		414,077
	FROM LAND ACQUISITION TRUST FUND		1,086,329
	FROM PERMIT FEE TRUST FUND		4,985,363
	FROM WATER QUALITY ASSURANCE TRUST FUND		3,041,237
1665	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		135,000 159,303
1666	EXPENSES FROM GENERAL REVENUE FUND	172,076	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		532,611
	FROM GRANTS AND DONATIONS TRUST FUND		35,196
	FROM LAND ACQUISITION TRUST FUND		218,492
	FROM PERMIT FEE TRUST FUND		318,036
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,029,983
1667	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND		38,217

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

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		12,213,123
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		24,004,841

AIR ASSESSMENT

1670	SALARIES AND BENEFITS	POSITIONS	18	
	FROM AIR POLLUTION CONTROL TRUST FUND			737,449
	FROM GRANTS AND DONATIONS TRUST FUND			149,526

1671	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND			28,445

1672	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND			91,143
	FROM GRANTS AND DONATIONS TRUST FUND			40,272

1673	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND			12,763

1675	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER			
	FROM AIR POLLUTION CONTROL TRUST FUND			43,367

TOTAL:	AIR ASSESSMENT			
	FROM TRUST FUNDS			1,102,965
	TOTAL POSITIONS	18		
	TOTAL ALL FUNDS			1,102,965

AIR POLLUTION PREVENTION

1676	SALARIES AND BENEFITS	POSITIONS	75	
	FROM AIR POLLUTION CONTROL TRUST FUND			3,693,721

1677	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND			174,156

1678	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND			523,447

1679	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND			118,313

1680	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST FUND			13,968

1682	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER			
	FROM AIR POLLUTION CONTROL TRUST FUND			284,775

TOTAL:	AIR POLLUTION PREVENTION			
	FROM TRUST FUNDS			4,808,380
	TOTAL POSITIONS	75		
	TOTAL ALL FUNDS			4,808,380

WASTE CONTROL

1683	SALARIES AND BENEFITS	POSITIONS	157	
	FROM GENERAL REVENUE FUND		252,232	
	FROM INLAND PROTECTION TRUST FUND			2,064,414
	FROM GRANTS AND DONATIONS TRUST FUND			1,015,871

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

	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
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

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

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
	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

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

1712	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND .		304,590
1713	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND .		44,491 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 FROM ENVIRONMENTAL LABORATORY TRUST FUND .	252,440	13,725
TOTAL:	LABORATORY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	272,155	7,621,586
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		7,893,741
MERCURY MONITORING AND RESEARCH			
1721	SALARIES AND BENEFITS POSITIONS FROM ENVIRONMENTAL LABORATORY TRUST FUND .	2	157,268
1722	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		950,000 60,039
1723	EXPENSES FROM ENVIRONMENTAL LABORATORY TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . .		35,207 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 FROM WORKING CAPITAL TRUST FUND	68	3,380,430
1728	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		400,000
1729	EXPENSES FROM WORKING CAPITAL TRUST FUND		3,111,698
1730	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		110,000

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

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 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	POSITIONS	70	2,957,269
	FROM PERMIT FEE TRUST FUND			346,500
1736	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			497,857
1737	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			516,377
	FROM PERMIT FEE TRUST FUND			307,101
1738	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND			79,519
1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			8,129
1741	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			26,401
1742	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			30,000,000

Funds in Specific Appropriation 1742 are provided to fund in accordance with Section 161.101, F.S., the priority and alternate list included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request as revised, dated January 30, 2002. Local Governments may, at their discretion, modify the scope or portions of the originally requested project to use innovative or alternative beach erosion control technologies in accordance with Section 161.101, F.S. However, such modification must result in a cost effective project comparable to, or proportionately similar to the design and performance standards included in the original approved project. Available funding for such projects shall be limited to those amounts identified on the priority and alternate list with any increased costs being absorbed by the local government. For the 2003-2004 fiscal year appropriations any project employing innovative or alternative technologies shall be subject to the application and evaluation procedures as established by the Department.

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

TOTAL: BEACH MANAGEMENT		
FROM TRUST FUNDS		34,739,153
TOTAL POSITIONS	70	
TOTAL ALL FUNDS		34,739,153

WATER RESOURCE PROTECTION AND RESTORATION

1743	SALARIES AND BENEFITS	POSITIONS	277	
	FROM GENERAL REVENUE FUND		2,338,786	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			257,997
	FROM GRANTS AND DONATIONS TRUST FUND			5,705,335
	FROM LAND ACQUISITION TRUST FUND			540,676
	FROM MINERALS TRUST FUND			1,844,824
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			736,172
	FROM PERMIT FEE TRUST FUND			1,013,561
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,551,747
1744	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,994	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			520,000
	FROM LAND ACQUISITION TRUST FUND			40,000
	FROM MINERALS TRUST FUND			145,479
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,822,227
1745	EXPENSES			
	FROM GENERAL REVENUE FUND		245,743	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			65,251
	FROM LAND ACQUISITION TRUST FUND			37,937
	FROM MINERALS TRUST FUND			410,648
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			86,065
	FROM PERMIT FEE TRUST FUND			596,141
	FROM WATER QUALITY ASSURANCE TRUST FUND			399,037
1746	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING			
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			453,000
1747	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE			
	FROM PERMIT FEE TRUST FUND			250,000
1748	OPERATING CAPITAL OUTLAY			
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			53,500
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,500
1749	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			200,000
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND			103,436
1750	SPECIAL CATEGORIES			
	GROUND WATER QUALITY MONITORING NETWORK			
	FROM WATER QUALITY ASSURANCE TRUST FUND			3,498,745
1751	SPECIAL CATEGORIES			
	WATER QUALITY MANAGEMENT/PLANNING GRANTS			
	FROM GRANTS AND DONATIONS TRUST FUND			6,527,597
1752	SPECIAL CATEGORIES			
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM			
	FROM PERMIT FEE TRUST FUND			2,283,140

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

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	24,000,000	26,996,568 30,000,000
1762	SPECIAL CATEGORIES WETLANDS PROTECTION FROM GRANTS AND DONATIONS TRUST FUND		284,459
1764	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	55,628	129,282 635,035 824,656
1765	FIXED CAPITAL OUTLAY NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		20,000,000
1765A	FIXED CAPITAL OUTLAY DEBT SERVICE - EVERGLADES RESTORATION BOND FROM SAVE OUR EVERGLADES TRUST FUND		6,500,000
1766	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		10,000,000 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	

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

	FROM DRINKING WATER REVOLVING LOAN TRUST FUND	40,000,000
1768	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND	8,500,000
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	127,000,000
1768A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA KEYS WASTEWATER CONSTRUCTION PROJECT FROM SOLID WASTE MANAGEMENT TRUST FUND	5,000,000
1769	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY STATEWIDE RESTORATION PROJECTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	80,996,568

From the funds in Specific Appropriation 1769, the following Water 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.....	2,750,000
South Dade Watershed Plan.....	250,000
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

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

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.....	1,000,000
Pinellas County - Drainage Improvements Park Blvd.....	500,000
Town of Golden Beach Stormwater Improvements.....	700,000
Suwannee River Partnership Water Quality Based Best Management Practice (BMP) Planning, Implementation, and Monitoring.....	150,000
High Springs Municipal Wastewater Collection, Treatment & Disposal System.....	750,000
East Palatka (Putnam) Regional Wastewater System.....	250,000
C-11 Watershed Basin Water Quality Improvement.....	937,500
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	40,222,048	
FROM TRUST FUNDS		542,483,166
TOTAL POSITIONS	277	
TOTAL ALL FUNDS		582,705,214

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.

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

1772	SALARIES AND BENEFITS	POSITIONS	14	
	FROM GENERAL REVENUE FUND		713,868	
	FROM GRANTS AND DONATIONS TRUST FUND			64,591
1773	EXPENSES			
	FROM GENERAL REVENUE FUND		223,843	
	FROM GRANTS AND DONATIONS TRUST FUND			18,485
1773A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SUWANNEE RIVER WATER			
	MANAGEMENT DISTRICT OPERATIONS			
	FROM GENERAL REVENUE FUND		329,977	
1774	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NW FLORIDA WATER			
	MANAGEMENT DISTRICT OPERATIONS			
	FROM GENERAL REVENUE FUND		1,044,926	
	FROM WATER QUALITY ASSURANCE TRUST FUND			200,000
1775	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT			
	DISTRICTS - WETLANDS PROTECTION			
	FROM GENERAL REVENUE FUND		547,000	
TOTAL:	WATER SUPPLY			
	FROM GENERAL REVENUE FUND		2,859,614	
	FROM TRUST FUNDS			283,076
	TOTAL POSITIONS		14	
	TOTAL ALL FUNDS			3,142,690

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

1777	SALARIES AND BENEFITS	POSITIONS	97	
	FROM GENERAL REVENUE FUND		77,869	
	FROM INLAND PROTECTION TRUST FUND			3,455,796
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,447
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,190,282
1778	EXPENSES			
	FROM GENERAL REVENUE FUND		5,351	
	FROM INLAND PROTECTION TRUST FUND			492,105
	FROM SOLID WASTE MANAGEMENT TRUST FUND			4,264
	FROM WATER QUALITY ASSURANCE TRUST FUND			165,337
1779	OPERATING CAPITAL OUTLAY			
	FROM INLAND PROTECTION TRUST FUND			39,716
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,751
	FROM WATER QUALITY ASSURANCE TRUST FUND			14,710
1780	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,883
1781	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND			6,367,417
1782	SPECIAL CATEGORIES			
	INLAND PROTECTION FINANCING CORPORATION			
	FROM INLAND PROTECTION TRUST FUND			36,455,767
1783	SPECIAL CATEGORIES			
	DRYCLEANING CONTAMINATION CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND			100,000
1784	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND			21,547
	FROM WATER QUALITY ASSURANCE TRUST FUND			8,355

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

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		12,298,214
1790	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND		2,000,000
1791	FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND		250,000
1792	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND		108,734,608
TOTAL:	WASTE CLEANUP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	83,220	192,749,903
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		192,833,123

WASTE CONTROL

From the funds in Specific Appropriations 1777 through 1821, the Waste Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Cumulative percent of contaminated program sites with cleanup completed.....	19%

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

1794	SALARIES AND BENEFITS FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	POSITIONS 156	1,155,132 1,829,910 41,983 2,175,620 2,469,983
1795	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	23,562	23,780 434,742 149,982 12,000
1796	EXPENSES FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND		165,198 628,826 6,712 362,446

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

	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
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	7,306
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	14,577
	FROM WATER QUALITY ASSURANCE TRUST FUND .	26,765

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

1813	SPECIAL CATEGORIES TRANSFER TO BOARD OF REGENTS - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	500,000
1814	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - SOLID WASTE TAX COLLECTION FROM SOLID WASTE MANAGEMENT TRUST FUND	110,000
1815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF EDUCATION SOLID WASTE PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	139,135
1816	SPECIAL CATEGORIES BASELINE LITTER SURVEY/CENTER FOR SOLID AND HAZARDOUS WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND	200,000
1818	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND	303,769 589,562
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.

1821	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY RECYCLE LEAD ACID PRODUCTS FROM SOLID WASTE MANAGEMENT TRUST FUND	400,000
TOTAL:	WASTE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	23,562 36,828,853
	TOTAL POSITIONS TOTAL ALL FUNDS	156 36,852,415

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

1822	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	23 34,476 1,117,302
1823	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND	1,049,575
1824	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	4,417 112,895 459,535
1825	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND	25,000
1826	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	34,039

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

1827	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND		29,414
1828	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND		88,721
1829	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND		99,899
1830	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND		350,000
1832	FIXED CAPITAL OUTLAY ACQUISITION OF RAILROAD RIGHTS OF WAY FROM FLORIDA FOREVER TRUST FUND		4,500,000
1833	FIXED CAPITAL OUTLAY INVASIVE EXOTICS/GREENWAYS FROM LAND ACQUISITION TRUST FUND		127,000
1834	FIXED CAPITAL OUTLAY TRAILS DEVELOPMENT - STATEWIDE FROM LAND ACQUISITION TRUST FUND		3,100,000
1835	FIXED CAPITAL OUTLAY GREENWAYS DEVELOPMENT - STATEWIDE FROM LAND ACQUISITION TRUST FUND		250,000
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 FROM LAND ACQUISITION TRUST FUND	7	303,059
1839	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND		50,000
1840	EXPENSES FROM LAND ACQUISITION TRUST FUND		33,227
1842	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM GRANTS AND DONATIONS TRUST FUND		6,507,423
1843	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND		6,000,000 21,111,918

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

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	1,061
	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
1845	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		56,200
	FROM STATE PARK TRUST FUND		3,959,575
1846	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		1,294,779
	FROM GRANTS AND DONATIONS TRUST FUND		6,960
	FROM STATE PARK TRUST FUND		11,993,845
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		1,296,420
1857	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PARK TRUST FUND		1,148,525

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

1858	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	850,000
1859	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1861	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND	1,525,449
1862	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM LAND ACQUISITION TRUST FUND	1,000,000
1863	FIXED CAPITAL OUTLAY BALD POINT FROM LAND ACQUISITION TRUST FUND	370,000
1864	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND	3,707,000
1865	FIXED CAPITAL OUTLAY ANASTASIA STATE RECREATION AREA - PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	525,000
1866	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM LAND ACQUISITION TRUST FUND	1,000,000
1867	FIXED CAPITAL OUTLAY ST. ANDREWS STATE RECREATIONAL AREA DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	450,000
1868	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,400,000
1869	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1870	FIXED CAPITAL OUTLAY GUANA RIVER STATE PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	1,000,000
1871	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM LAND ACQUISITION TRUST FUND	996,000
1872	FIXED CAPITAL OUTLAY CAMP HELEN DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	370,000
1873	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND	400,000
1874	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND	1,000,000
1875	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	4,000,000

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

1876	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	6,817,000
1877	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	28,432,587
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	126,614,534
	TOTAL POSITIONS	1,061
	TOTAL ALL FUNDS	126,614,534

COASTAL AND AQUATIC MANAGED AREAS

From the funds in Specific Appropriations 1822 through 1893, the Recreation and Parks Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Attendance at state parks.....	18,500,000

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

1878	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	100 1,169,480
	FROM GRANTS AND DONATIONS TRUST FUND	852,494
	FROM LAND ACQUISITION TRUST FUND	2,203,746
1879	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	936,106
	FROM LAND ACQUISITION TRUST FUND	250,000
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

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

1886	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . .			2,229,507
1887	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND			2,114
	FROM GRANTS AND DONATIONS TRUST FUND			1,796
	FROM LAND ACQUISITION TRUST FUND			6,656
1888	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND			1,313,479
1890	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND . . .			990
	FROM LAND ACQUISITION TRUST FUND			252,293
1891	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND . . .			1,500,000
1892	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND			664,645
1893	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND . . .			975,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS			14,148,688
	TOTAL POSITIONS	100		
	TOTAL ALL FUNDS			14,148,688
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

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

TOTAL: AIR ASSESSMENT
 FROM TRUST FUNDS 8,849,148
 TOTAL POSITIONS 34
 TOTAL ALL FUNDS 8,849,148

AIR POLLUTION PREVENTION

1903 SALARIES AND BENEFITS POSITIONS 54
 FROM AIR POLLUTION CONTROL TRUST FUND 2,858,594
 1904 OTHER PERSONAL SERVICES
 FROM AIR POLLUTION CONTROL TRUST FUND 3,622,810
 1905 EXPENSES
 FROM AIR POLLUTION CONTROL TRUST FUND 529,843
 1906 OPERATING CAPITAL OUTLAY
 FROM AIR POLLUTION CONTROL TRUST FUND 98,583
 1907 SPECIAL CATEGORIES
 DISTRIBUTION TO COUNTIES - MOTOR VEHICLE
 REGISTRATION PROCEEDS
 FROM AIR POLLUTION CONTROL TRUST FUND 2,997,968
 1908 SPECIAL CATEGORIES
 ASBESTOS REMOVAL PROGRAM FEES
 FROM AIR POLLUTION CONTROL TRUST FUND 150,000
 1909 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM AIR POLLUTION CONTROL TRUST FUND 7,422
 1911 DATA PROCESSING SERVICES
 ENVIRONMENTAL PROTECTION MANAGEMENT
 INFORMATION CENTER
 FROM AIR POLLUTION CONTROL TRUST FUND 972,900
 TOTAL: AIR POLLUTION PREVENTION
 FROM TRUST FUNDS 11,238,120
 TOTAL POSITIONS 54
 TOTAL ALL FUNDS 11,238,120

UTILITIES SITING AND COORDINATION

From the funds in Specific Appropriations 1894 through 1913, the Air Resources Management Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of time that monitored population breathes good or moderate quality air	99.1%

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

1912 SALARIES AND BENEFITS POSITIONS 6
 FROM PERMIT FEE TRUST FUND 340,836
 1913 EXPENSES
 FROM PERMIT FEE TRUST FUND 45,803

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

TOTAL: UTILITIES SITING AND COORDINATION
 FROM TRUST FUNDS 386,639
 TOTAL POSITIONS 6
 TOTAL ALL FUNDS 386,639

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

1915 SALARIES AND BENEFITS POSITIONS 66
 FROM GENERAL REVENUE FUND 2,665,997
 FROM COASTAL PROTECTION TRUST FUND 642,200
 FROM INLAND PROTECTION TRUST FUND 398,080
 1916 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND 210,000
 1917 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND 358,229
 FROM INLAND PROTECTION TRUST FUND 872,184
 1918 OPERATING CAPITAL OUTLAY
 FROM COASTAL PROTECTION TRUST FUND 279,571
 1919 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND 201,350
 1920 SPECIAL CATEGORIES
 OPERATION AND MAINTENANCE OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND 17,558
 FROM INLAND PROTECTION TRUST FUND 247,846
 1921 SPECIAL CATEGORIES
 OVERTIME - FLORIDA MARINE PATROL
 FROM INLAND PROTECTION TRUST FUND 50,400
 1922 SPECIAL CATEGORIES
 OVERTIME
 FROM COASTAL PROTECTION TRUST FUND 50,400
 1923 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM COASTAL PROTECTION TRUST FUND 124,599
 1924 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM COASTAL PROTECTION TRUST FUND 21,465
 FROM INLAND PROTECTION TRUST FUND 31,490
 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 2,665,997
 FROM TRUST FUNDS 7,905,322
 TOTAL POSITIONS 66
 TOTAL ALL FUNDS 10,571,319

PATROL ON STATE LANDS

1928 SALARIES AND BENEFITS POSITIONS 89
 FROM GENERAL REVENUE FUND 6,748
 FROM LAND ACQUISITION TRUST FUND 4,461,645

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

1929	EXPENSES FROM LAND ACQUISITION TRUST FUND		197,627
1930	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND		33,133
1931	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND		347,901
1932	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND		195,938
1933	SPECIAL CATEGORIES OVERTIME - FLORIDA MARINE PATROL FROM LAND ACQUISITION TRUST FUND		54,600
1934	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND		54,600
1935	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND		152,282
1936	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM LAND ACQUISITION TRUST FUND		88,612
1938	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	110	
	FROM COASTAL PROTECTION TRUST FUND		651
	FROM LAND ACQUISITION TRUST FUND		178,765
TOTAL:	PATROL ON STATE LANDS FROM GENERAL REVENUE FUND	6,858	
	FROM TRUST FUNDS		5,765,754
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		5,772,612

EMERGENCY RESPONSE

From the funds in Specific Appropriations 1915 through 1952, the Law Enforcement Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Criminal incidents per 100,000 state park visitors.....	30

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

1939	SALARIES AND BENEFITS FROM COASTAL PROTECTION TRUST FUND	POSITIONS	28	
	FROM INLAND PROTECTION TRUST FUND			756,760
	FROM WATER QUALITY ASSURANCE TRUST FUND			425,720
				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

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

1942	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND		10,424
1943	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND		88,594
1944	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND .		1,071,027
1945	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND		140,000
1946	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND		50,000
1947	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND		150,000
1948	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND		105,440
1949	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		299,952
1950	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND		4,628,553
1952	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM COASTAL PROTECTION TRUST FUND		2,139
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS		8,546,639
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		8,546,639

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND
ADMINISTRATIVE SERVICES

STANDARDS AND LICENSURE

1953	SALARIES AND BENEFITS FROM STATE GAME TRUST FUND	POSITIONS	10	389,513
1954	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND			85,000
1955	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND			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 FROM GENERAL REVENUE FUND	POSITIONS	59	156,031
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	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 GENERAL REVENUE FUND	1,800,000	
	FROM NON-GAME WILDLIFE TRUST FUND		41,049
	FROM STATE GAME TRUST FUND		18,920
1962	SPECIAL CATEGORIES		
	ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES		
	FROM SAVE THE MANATEE TRUST FUND		171,000
1963	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,217	
	FROM NON-GAME WILDLIFE TRUST FUND		5,836
	FROM SAVE THE MANATEE TRUST FUND		730
	FROM STATE GAME TRUST FUND		16,190
1964A	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		425,000
	FROM NON-GAME WILDLIFE TRUST FUND		212,500
	FROM STATE GAME TRUST FUND		212,500
TOTAL:	OUTDOOR EDUCATION AND INFORMATION		
	FROM GENERAL REVENUE FUND	2,149,044	
	FROM TRUST FUNDS		5,034,520
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		7,183,564
MARINE AND WILDLIFE HABITAT CONSERVATION			
1965	SALARIES AND BENEFITS	POSITIONS	49
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		233,742
	FROM LAND ACQUISITION TRUST FUND		94,948
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		168,501
	FROM NON-GAME WILDLIFE TRUST FUND		974,393
	FROM SAVE THE MANATEE TRUST FUND		765,958
	FROM STATE GAME TRUST FUND		10,287
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		102,691
1966	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,500
	FROM LAND ACQUISITION TRUST FUND		83,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		110,000
	FROM NON-GAME WILDLIFE TRUST FUND		11,800
	FROM SAVE THE MANATEE TRUST FUND		178,000
1967	EXPENSES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,339

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

	FROM LAND ACQUISITION TRUST FUND	120,136
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	50,547
	FROM NON-GAME WILDLIFE TRUST FUND	351,610
	FROM SAVE THE MANATEE TRUST FUND	337,041
	FROM STATE GAME TRUST FUND	52,571
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	9,891
1968	AID TO LOCAL GOVERNMENTS MANATEE PROTECTION PLANNING GRANTS FROM SAVE THE MANATEE TRUST FUND	136,371
1969	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND 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
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
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION FROM TRUST FUNDS	11,052,781
	TOTAL POSITIONS	49
	TOTAL ALL FUNDS	11,052,781
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
1976	SALARIES AND BENEFITS POSITIONS	135
	FROM GENERAL REVENUE FUND	1,643,452
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	14,415

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		492,174
	FROM NON-GAME WILDLIFE TRUST FUND		144,550
	FROM STATE GAME TRUST FUND		3,925,309
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		179,146
1977	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,000	
	FROM STATE GAME TRUST FUND		201,195
1978	EXPENSES		
	FROM GENERAL REVENUE FUND	401,150	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		685
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		183,752
	FROM NON-GAME WILDLIFE TRUST FUND		16,803
	FROM STATE GAME TRUST FUND		1,443,237
1979	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	160,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,400
1980	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE GAME TRUST FUND		18,580
1981	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		40,424
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:

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

Performance Measures - Outcomes	FY 2002-2003 Standards
Number of recreational boating injuries.....	450

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

WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

1989	SALARIES AND BENEFITS	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
1997	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM GENERAL REVENUE FUND		300,000

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND		695,705
	FROM STATE GAME TRUST FUND		401,500
1998	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		271,880
2000	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM GENERAL REVENUE FUND	1,502,568	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		158,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,135,680
	FROM STATE GAME TRUST FUND		653,951
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		150,000
2001	SPECIAL CATEGORIES OVERTIME - FLORIDA MARINE PATROL FROM GENERAL REVENUE FUND	315,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		315,000
2002	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	700,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,300,000
2003	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	255,713	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		5,686
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		243,014
	FROM NON-GAME WILDLIFE TRUST FUND		1,090
	FROM STATE GAME TRUST FUND		9,426
2004	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	378,763	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		7,800
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		174,353
	FROM STATE GAME TRUST FUND		59,100
2005A	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,000,000
	FROM STATE GAME TRUST FUND		500,000
2006	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,000
TOTAL:	WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT FROM GENERAL REVENUE FUND	37,423,531	
	FROM TRUST FUNDS		33,201,308
	TOTAL POSITIONS	891	
	TOTAL ALL FUNDS		70,624,839

PROGRAM: WILDLIFE

From the funds in Specific Appropriations 2007 through 2024A, the Wildlife Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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

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

Measures - Outcomes	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
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

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

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		356,650
2023A	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM NON-GAME WILDLIFE TRUST FUND		2,500,000
2023B	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM NON-GAME WILDLIFE TRUST FUND		75,000
2024	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND		100,000
2024A	FIXED CAPITAL OUTLAY VISITOR FACILITY - FRED C. BABCOCK/CECIL M. WEBB WILDLIFE MANAGEMENT AREA - DMS MGD FROM STATE GAME TRUST FUND		530,212
TOTAL:	WILDLIFE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,051	32,060,558
	TOTAL POSITIONS	253	
	TOTAL ALL FUNDS		32,076,609

PROGRAM: FRESHWATER FISHERIES

From the funds in Specific Appropriations 2025 through 2036B, the Freshwater Fisheries Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of index lakes where fish populations are stable or increasing	70%

Additional approved performance measures and standards are established

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

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			10,133,454
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

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

FROM STATE GAME TRUST FUND		500,000
TOTAL: FRESHWATER FISHERIES MANAGEMENT		
FROM GENERAL REVENUE FUND	240,222	
FROM TRUST FUNDS		24,586,245
TOTAL POSITIONS	167	
TOTAL ALL FUNDS		24,826,467

PROGRAM: MARINE FISHERIES

From the funds in Specific Appropriations 2037 through 2046A, the Marine Fisheries Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Artificial reefs monitored and/or created annually....	350
2. Percent of fisheries stocks that are increasing or stable.....	80%

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

MARINE FISHERIES MANAGEMENT

2037	SALARIES AND BENEFITS	POSITIONS	42	
	FROM GENERAL REVENUE FUND		113,093	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			1,741,687
2038	OTHER PERSONAL SERVICES			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			96,562
2039	EXPENSES			
	FROM GENERAL REVENUE FUND		7,732	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			874,513
2040	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			846
2041	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			23,100
2042	SPECIAL CATEGORIES			
	AQUATIC RESOURCES EDUCATION			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			400,000
2043	SPECIAL CATEGORIES			
	GULF STATES MARINE FISHERIES			
	FROM GENERAL REVENUE FUND		22,500	
2044	SPECIAL CATEGORIES			
	MARINE RESEARCH GRANTS			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			324,319
2045	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		352	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			4,110

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

2046A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		600,000
2046B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GAG GROUPER PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND		184,000
TOTAL:	MARINE FISHERIES MANAGEMENT		
	FROM GENERAL REVENUE FUND	143,677	
	FROM TRUST FUNDS		4,249,137
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		4,392,814

PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE

From the funds in Specific Appropriations 2047 through 2056, the Florida Marine Research Institute will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Number of requests for status of endangered and threatened species completed.....	42,530

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

MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT

2047	SALARIES AND BENEFITS	POSITIONS	211
	FROM GENERAL REVENUE FUND		3,104,633
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		6,028,846
	FROM SAVE THE MANATEE TRUST FUND		764,778
2048	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,025,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		5,042,475
	FROM SAVE THE MANATEE TRUST FUND		735,000
2049	EXPENSES		
	FROM GENERAL REVENUE FUND	523,617	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,743,146
	FROM SAVE THE MANATEE TRUST FUND		427,167
2050	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		235,986
	FROM SAVE THE MANATEE TRUST FUND		13,000
2051	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		268,509
	FROM SAVE THE MANATEE TRUST FUND		93,225
2052	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		461,847
	FROM SAVE THE MANATEE TRUST FUND		7,000

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

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 FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM SAVE THE MANATEE TRUST FUND	7,027	18,520 2,364
TOTAL:	MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,660,277	27,067,401
	TOTAL POSITIONS	211	
	TOTAL ALL FUNDS		32,727,678

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2067 through 2071, 2073 through 2081, 2083 through 2085, 2093A through 2102, 2121 through 2126, and 2138 through 2140 are provided from the named funds to the department to fund the 5-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department 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 3,626	193,070,804
2059	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,158,209

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

2060	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	18,201,682
2061	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,628,604
2062	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,185,892
2063	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,172,562
2064	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,810,806
2065	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,868
2066	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,000
2067	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	500,000
2068	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	24,397,271
2069	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,033,196 129,647,285 77,725 774,978,208
2070	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	465,607,540
2071	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	3,757,636 22,172,833 211,697,318 135,000
2072	FIXED CAPITAL OUTLAY RENOVATION - STATE MATERIALS OFFICE, GAINESVILLE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,159,000

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

2073	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,226,788 280,574,589
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	35,462,989
2074	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	53,160,685
2075	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,478,409 93,240 474,393,463
2076	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	3,904,709 5,905,200 168,408,752 1,100,001
2077	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,167,608 92,410,088 132,014 364,227,693
<p>From funds in Specific Appropriation 2077 from the State Transportation (Primary) Trust Fund, \$3,000,000 is contingent upon the receipt of federal funds for the Max Brewer Bridge.</p>		
2078	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	839,311 5,516 67,735,078 451,000
2079	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,320,002
2080	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	5,400,000
2081	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,595,000
2082	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	20,000,000

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

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
2084	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
2085	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	81,600,000

Funds in Specific Appropriations 2058-2085 shall not be used for the planning or construction of a turnpike interchange/toll booth facility at SR 710 (Beeline Highway) and the Florida Turnpike.

TOTAL:	PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION FROM TRUST FUNDS	3631,312,004
	TOTAL POSITIONS	3,626
	TOTAL ALL FUNDS	3631,312,004

PROGRAM: PUBLIC TRANSPORTATION

From funds in Specific Appropriations 2086 through 2102, Public Transportation will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Transit Ridership Growth Compared to Population growth	1.06
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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.

2086	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	140 8,194,413 741,632
2087	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	63,718 10,000
2088	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	756,493 141,025
2089	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,609

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

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.

2094	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,650,000
2095	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	88,000,001
2096	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	116,005,132
2097	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
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
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2101	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	352,579,766
2102	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	28,681,120
TOTAL:	PROGRAM: PUBLIC TRANSPORTATION FROM TRUST FUNDS	789,290,101
	TOTAL POSITIONS	140
	TOTAL ALL FUNDS	789,290,101

FLORIDA HIGH SPEED RAIL AUTHORITY

2102A	FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,763,905
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TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

From funds in Specific Appropriations 2103 through 2126, the Highway Operations and Maintenance Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Maintenance condition rating of state highway system as measured against department's maintenance manual standards.....	80
Percent of commercial vehicles weighed that were over weight	
Fixed scale weighings	0.3%
Portable scale weighings	44%

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

2103	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,320 138,918,550
2104	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,706,738
2105	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,972,081
2106	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,240,923
2107	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,873,036
2108	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,280,600

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

2110	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	991,247
2111	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,415,961
2112	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,044,440
2113	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,950,597
2114	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	218,240
2115	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,484,537
2116	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	628,680
2117	FIXED CAPITAL OUTLAY CODE AND SAFETY CORRECTIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	67,700
2118	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,620,300
2119	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,000
2120	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	595,000
2121	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	230,449,000
	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

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

2123	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,681,000
2124	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,000,000

From the funds in Specific Appropriation 2124, \$150,000 is provided as a performance based grant to fund the State Litter Prevention Program, Keep Florida Beautiful, pursuant to s. 403.4131, F.S.

From the funds in Specific Appropriation 2124, \$850,000 is provided for the local Adopt-A-Highway-Florida Certified Keep America Beautiful (KAB) System Grant Program, pursuant to s. 403.4131(5), F.S.

2125	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,241,000
2126	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,943,647
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS	504,003,277
	TOTAL POSITIONS	3,320
	TOTAL ALL FUNDS	504,003,277

PROGRAM: TOLL OPERATIONS

From funds in Specific Appropriations 2127 through 2140, the Toll Operations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Operational cost per toll transaction	< \$0.16
Number of toll transactions	660,000,000

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

2127	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	685 25,054,875
2128	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,642,947
2129	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	22,684,542
2130	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	526,066
2131	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,512

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

2132	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	453,551
2133	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	47,041,232
2134	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,919,503
2135	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	174,150
2136	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2137	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,675,400
2138	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	136,800
2139	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,100,000
2140	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,251,090
TOTAL:	PROGRAM: TOLL OPERATIONS FROM TRUST FUNDS	119,879,668
	TOTAL POSITIONS	685
	TOTAL ALL FUNDS	119,879,668
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
2141	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	880 44,634,560
2142	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,413,010
2143	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,539,316
2144	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	318,250
2145	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	243,569

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

2146	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,787,810
2147	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			205,740
2148	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			102,731
2149	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			10,920,373
2150	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,402,482
2151	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,000,000
2152	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			200,000
2154	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,753,800
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			81,521,641
	TOTAL POSITIONS	880		
	TOTAL ALL FUNDS			81,521,641
INFORMATION TECHNOLOGY				
2155	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	306	15,076,582
2156	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			100,000
2157	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			17,800,921
2158	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,035,716
2159	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,925,000
2160	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			99,228

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

2161	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		82,569
TOTAL:	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS		40,120,016
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		40,120,016
	TOTAL OF SECTION 5	POSITIONS	18,333
	FROM GENERAL REVENUE FUND		271,503,925
	FROM TRUST FUNDS		7952,800,969
	TOTAL ALL FUNDS		8224,304,894

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Executive Office of the Governor, Department of Insurance/Treasurer, Department of Labor and Employment Security, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State/Secretary of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2162	LUMP SUM BENEFITS FOR EMPLOYEES TRANSFERRED FROM CAREER SERVICE TO SELECTED EXEMPT SERVICE CS/SB 466 FROM TRUST FUNDS		1,364,892
2162A	LUMP SUM TRANSITION EXPENSES FOR NEW CABINET OFFICERS FROM GENERAL REVENUE FUND	2,000,000	
2162B	LUMP SUM STATEWIDE ACCOUNTING SYSTEM REPLACEMENT POSITIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4 1,989,000	34,145,000

Funds and positions provided in Specific Appropriation 2162B are for the Statewide Accounting System (FLAIR) and Cash Management System Replacement Project. Prior to release of these funds, the Department of Banking and Finance must prepare a detailed operational work plan outlining a procurement strategy and describing the business objectives and expected outcomes to be attained, along with anticipated completion dates and total costs for the project. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council. Funds released for this project may not exceed the amounts needed for Fiscal Year 2002-2003 pursuant to the approved operational work plan.

The Department of Banking and Finance must submit to the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council and to the Executive Office of the Governor a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. In addition, the department must submit a quarterly work plan specifying project milestones, deliverables, and expenditures planned for the next reporting period.

Of the funds provided in Specific Appropriation 2162B, \$500,000 shall be transferred by the Executive Office of the Governor to the legislative Technology Review Workgroup for contract monitoring pursuant to s. 282.322, Florida Statutes.

2163	LUMP SUM SALARY INCREASES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	90,024,766	38,642,874
2164	LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	34,660,000	20,240,000
2166	LUMP SUM STATE HEALTH INSURANCE TRUST FUND DEFICIENCY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	25,410,000	10,890,000

SECTION 6 - GENERAL GOVERNMENT

2167	LUMP SUM EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS		
	FROM GENERAL REVENUE FUND	1,000,000	
	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	16,111,860	
	FROM TRUST FUNDS		57,871,180

Funds in Specific Appropriation 2168A shall be allocated to the agencies and issues specified by the Senate Select Committee on Public Security and Crisis Management in their recommendations adopted February 12, 2002. 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	-78,900,000	
	FROM TRUST FUNDS		-33,800,000
2170	SPECIAL CATEGORIES ASSOCIATION DUES		
	FROM GENERAL REVENUE FUND	182,170	
2171	SPECIAL CATEGORIES DEFICIENCY		
	FROM GENERAL REVENUE FUND	400,000	
2172	SPECIAL CATEGORIES EMERGENCY		
	FROM GENERAL REVENUE FUND	250,000	
2173	SPECIAL CATEGORIES FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS		
	FROM GENERAL REVENUE FUND	4,756	
2174	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND		
	FROM GENERAL REVENUE FUND	5,214,412	
2175	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR TECHNOLOGY REVIEW WORKGROUP		
	FROM GENERAL REVENUE FUND	659,210	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	99,006,174	
FROM TRUST FUNDS		139,653,946
TOTAL POSITIONS	56	
TOTAL ALL FUNDS		238,660,120

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2176 through 2236J, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the department, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2176 through 2236J, on or after July 1, 2002, no funds shall be used to pay for unoccupied lease space currently being leased by the Agency for Workforce Innovation or a Regional Workforce Board if it has been determined that there is no longer a need for the leased space.

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2176 through 2194, the Workforce Services Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Percent of job openings filled	60%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

2176	SALARIES AND BENEFITS	POSITIONS	900
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		39,095,238
	FROM WELFARE TRANSITION TRUST FUND		1,208,115
2177	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		4,992,273
	FROM WELFARE TRANSITION TRUST FUND		465,313
2178	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		3,653,724
	FROM WELFARE TRANSITION TRUST FUND		8,266,065
2179	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		658,000
	FROM WELFARE TRANSITION TRUST FUND		26,424

SECTION 6 - GENERAL GOVERNMENT

2179A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		644,000
2180	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES FROM WELFARE TRANSITION TRUST FUND		1,395,214
2181	SPECIAL CATEGORIES CONTRACT PAYMENTS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 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	29,885,000	102,557,417
<p>From the funds in Specific Appropriation 2184, from the Welfare Transition Trust Fund, \$750,000 shall be used for the Noncustodial Parent Program in Pinellas, Pasco and Hillsborough Counties.</p> <p>From the funds in Specific Appropriation 2184, from the Welfare Transition Trust Fund, \$100,000 shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) in DeSoto County.</p> <p>From the funds in Specific Appropriation 2184, from the Welfare Transition Trust Fund \$750,000 shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) at the University of South Florida.</p>			
2185	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		50,756,512
2186	SPECIAL CATEGORIES TRANSFER TO OFFICE OF TRADE, TOURISM AND ECONOMIC DEVELOPMENT IN THE EXECUTIVE OFFICE OF THE GOVERNOR FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		490,862
2187	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOME MAKERS FROM GENERAL REVENUE FUND FROM DISPLACED HOME MAKER 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

SECTION 6 - GENERAL GOVERNMENT

2189	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - ADULT ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		36,604,521
2190	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - YOUTH ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		41,357,488
2191	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE INVESTMENT ACT - DISLOCATED WORKER ALLOCATION FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		32,376,180
2193	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		3,943,520
2194	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		152,500
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND	31,280,159	
	FROM TRUST FUNDS		372,826,653
	TOTAL POSITIONS	900	
	TOTAL ALL FUNDS		404,106,812
UNEMPLOYMENT COMPENSATION			
2195	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	476	23,614,258
2196	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		4,699,750
2197	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		13,084,007
2198	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		340,634
2199	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		26,891,760
2200	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		305,865
2202	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		5,438,374

SECTION 6 - GENERAL GOVERNMENT

TOTAL: UNEMPLOYMENT COMPENSATION		
FROM TRUST FUNDS		74,374,648
TOTAL POSITIONS	476	
TOTAL ALL FUNDS		74,374,648

WORKFORCE INVESTMENT AND ACCOUNTABILITY

2203 SALARIES AND BENEFITS	POSITIONS	114	
FROM ADMINISTRATIVE TRUST FUND			4,647,656
FROM REVOLVING TRUST FUND			804,125
2204 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			65,994
FROM REVOLVING TRUST FUND			706,181
2205 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			3,623,600
FROM REVOLVING TRUST FUND			1,739,974
FROM SPECIAL EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND			225,880
2206 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND			108,325
2207 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM ADMINISTRATIVE TRUST FUND			84,162
2208 SPECIAL CATEGORIES			
REIMBURSEMENT TO FEDERAL GOVERNMENT			
FROM SPECIAL EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND			2,900,000
2209 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND			343,387
2211 DATA PROCESSING SERVICES			
INFORMATION MANAGEMENT CENTER - DEPARTMENT			
OF LABOR AND EMPLOYMENT SECURITY			
FROM ADMINISTRATIVE TRUST FUND			446,788
2212 FIXED CAPITAL OUTLAY			
DEBT SERVICE			
FROM ADMINISTRATIVE TRUST FUND			93,777
TOTAL: WORKFORCE INVESTMENT AND ACCOUNTABILITY			
FROM TRUST FUNDS			15,789,849
TOTAL POSITIONS	114		
TOTAL ALL FUNDS			15,789,849

WORKFORCE INFORMATION

2213 SALARIES AND BENEFITS	POSITIONS	106	
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			5,121,372
2214 OTHER PERSONAL SERVICES			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			1,159,384
2215 EXPENSES			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			6,459,207
2216 OPERATING CAPITAL OUTLAY			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			400,226
2218 DATA PROCESSING SERVICES			
INFORMATION MANAGEMENT CENTER - DEPARTMENT			
OF LABOR AND EMPLOYMENT SECURITY			
FROM EMPLOYMENT SECURITY ADMINISTRATION			
TRUST FUND			289,840

SECTION 6 - GENERAL GOVERNMENT

2219	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	1,200,000
TOTAL:	WORKFORCE INFORMATION FROM TRUST FUNDS	14,630,029
	TOTAL POSITIONS	106
	TOTAL ALL FUNDS	14,630,029

UNEMPLOYMENT APPEALS COMMISSION

2220	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	28 1,778,038
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Of the funds in Specific Appropriations 2220 through 2223, \$2,222,518 from the Employment Security Administration Trust Fund reflects a transfer of 28 positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2221	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	58,400
2222	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	366,672
2222A	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	16,264
2223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	3,144
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS	2,222,518
	TOTAL POSITIONS	28
	TOTAL ALL FUNDS	2,222,518

PROGRAM: WORKFORCE FLORIDA, INC.

From the funds in Specific Appropriations 2225 through 2228, the Workforce Florida, Inc. shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	

Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT):	6,500
a) in rural areas	600
b) in Enterprise Zone/distressed inner city areas	1,560
c) in Brownfield areas	300
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

SECTION 6 - GENERAL GOVERNMENT

2225	SALARIES AND BENEFITS	POSITIONS	13	
	FROM ADMINISTRATIVE TRUST FUND			731,283
2226	SPECIAL CATEGORIES			
	WORKFORCE FLORIDA INC. OPERATIONS			
	FROM GENERAL REVENUE FUND		819,136	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			490,862
	TRUST FUND			1,592,322
	FROM WELFARE TRANSITION TRUST FUND			
2226A	SPECIAL CATEGORIES			
	FLORIDA GOVERNORS INDIAN COUNCIL			
	OPERATIONS			
	FROM GENERAL REVENUE FUND		115,000	
2228	SPECIAL CATEGORIES			
	QUICK RESPONSE TRAINING			
	FROM GENERAL REVENUE FUND		6,000,000	
TOTAL:	PROGRAM: WORKFORCE FLORIDA, INC.			
	FROM GENERAL REVENUE FUND		6,934,136	
	FROM TRUST FUNDS			2,814,467
	TOTAL POSITIONS		13	
	TOTAL ALL FUNDS			9,748,603
PROGRAM: SCHOOL READINESS				
2229	SALARIES AND BENEFITS	POSITIONS	44	
	FROM GENERAL REVENUE FUND		605,617	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			1,885,185
	TRUST FUND			
2230	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			35,000
	TRUST FUND			
2231	EXPENSES			
	FROM GENERAL REVENUE FUND		151,138	
	FROM EMPLOYMENT SECURITY ADMINISTRATION			1,129,433
	TRUST FUND			
2232	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND			
	GRANTS			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			12,000,000
	TRUST FUND			
2233	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			15,000
	TRUST FUND			
2234	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM CHILD CARE AND DEVELOPMENT BLOCK			1,900,000
	GRANT TRUST FUND			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			300,000
	TRUST FUND			
2235	SPECIAL CATEGORIES			
	PARTNERSHIP FOR SCHOOL READINESS			
	FROM GENERAL REVENUE FUND		181,266,794	
	FROM CHILD CARE AND DEVELOPMENT BLOCK			346,532,801
	GRANT TRUST FUND			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			6,810,274
	TRUST FUND			129,969,708
	FROM WELFARE TRANSITION TRUST FUND			

From funds in Specific Appropriation 2235 from the Child Care and Development Block Grant, the Florida Partnership for School Readiness shall designate an amount to be used for the Child Care Executive Partnership Program as match to expand the provision of services to low income families at or below 200 percent of poverty as defined in s.409.178, Florida Statutes. The Child Care Executive Partnership Board shall make recommendations to the Florida Partnership for School Readiness on the designated amount. Funds for this program, may be used

SECTION 6 - GENERAL GOVERNMENT

to match funds for statewide contracts.

Funds in Specific Appropriation 2235 from the Child Care and Development Block Grant may be used to enhance the quality of child care through programs such as the Teacher Education and Compensation Helps Program (T.E.A.C.H.) and the Home Instructional Program for Preschool Youngsters (HIPPY), and by providing a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriation 2235 require a match from local sources for working poor eligible participants of six percent on child care slots or at the 2001-2002 funding level on child care slots whichever is less. The in-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Florida Partnership for School Readiness may adopt a policy to grant a waiver of the 6% match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement.

From funds in Specific Appropriation 2235, \$100,000 from the General Revenue Fund shall be used for the Manatee County Children's Academy.

TOTAL: PROGRAM: SCHOOL READINESS		
FROM GENERAL REVENUE FUND	182,038,549	
FROM TRUST FUNDS		500,577,401
TOTAL POSITIONS	44	
TOTAL ALL FUNDS		682,615,950

PROGRAM: VOCATIONAL REHABILITATION

Funds in Specific Appropriations 2236A through 2236J are contingent upon the passage of substantive law. Should such law not be enacted, all funds herein appropriated for the Vocational Rehabilitation shall remain in the Department of Education.

Of the funds in Specific Appropriations 2236A, through 2236D and 2236I and 2236J, \$8,040,606 from the Workers' Compensation Administrative Trust Fund reflects a transfer of 86 positions and budget authority from the Department of Labor and Employment Security. If SB 2340 or identical legislation which transfers funds and budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

From the funds in Specific Appropriations 2236A through 2236J, the Vocational Rehabilitation Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence.

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Rate and number of customers gainfully employed (rehabilitated) at least 90 days.....	65%/11,500
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

From Funds in Specific Appropriations 2236A through 2236J for the Vocational Rehabilitation program, the Agency for Workforce Innovation is the designated state agency and the Division of Occupational Access and Opportunity is the designated state unit for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Occupational Access and Opportunity Commission is the designated state agency for purposes of compliance with the Rehabilitation Act of 1973, as amended. The Occupational and Access Opportunity Commission is

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authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

2236A	SALARIES AND BENEFITS	POSITIONS	1,014	
	FROM GENERAL REVENUE FUND		7,916,685	
	FROM FEDERAL REHABILITATION TRUST FUND			28,941,226
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			3,696,430
2236B	OTHER PERSONAL SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			819,103
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			2,755,083
2236C	EXPENSES			
	FROM FEDERAL REHABILITATION TRUST FUND			11,851,736
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			950,229
2236D	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL REHABILITATION TRUST FUND			480,986
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			49,601
2236E	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MODEL DISABILITIES			
	TRAINING PROGRAM			
	FROM GENERAL REVENUE FUND		183,739	
2236F	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			2,950,983
2236G	SPECIAL CATEGORIES			
	INDEPENDENT LIVING SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			3,374,083

From Specific Appropriation 2236G, for the Centers for Independent Living, each center will receive an initial allocation of \$50,000. The balance of the appropriation will be allocated among the centers by a formula based on population, district cost differential, and sparsity. These funds shall be used by the Centers for Independent Living to provide the four core services and other independent living services as defined in the State Plan for Independent Living and section 7 of the Rehabilitation Act of 1973, as Amended, for persons with any eligible disability.

2236H	SPECIAL CATEGORIES			
	PURCHASED CLIENT SERVICES			
	FROM GENERAL REVENUE FUND		16,185,502	
	FROM FEDERAL REHABILITATION TRUST FUND			56,828,291

From the funds in Specific Appropriation 2236H, \$300,000 in General Revenue from the base allocation is provided for the Centers for Independent Living shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$1,408,450 shall be allocated to the Centers for Independent Living.

Funds in Specific Appropriation 2236H allocated to client services categories shall be released quarterly. Any alternative release schedule shall be subject to the notice, review and approval procedures provided in s. 216.177, F.S.

2236I	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL REHABILITATION TRUST FUND			481,796
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			73,360
2236J	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM GENERAL REVENUE FUND		216,845	

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FROM FEDERAL REHABILITATION TRUST FUND		765,876	
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		515,903	
TOTAL: PROGRAM: VOCATIONAL REHABILITATION			
FROM GENERAL REVENUE FUND	24,502,771		
FROM TRUST FUNDS			114,534,686
TOTAL POSITIONS	1,014		
TOTAL ALL FUNDS			139,037,457

BANKING AND FINANCE, DEPARTMENT OF, AND
COMPTROLLER

PROGRAM: COMPTROLLER AND CABINET AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2237 SALARIES AND BENEFITS	POSITIONS	5	
FROM GENERAL REVENUE FUND		415,215	
2238 EXPENSES			
FROM GENERAL REVENUE FUND		101,935	
2240 DATA PROCESSING SERVICES			
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE			
FROM GENERAL REVENUE FUND		233	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND		517,383	
TOTAL POSITIONS		5	
TOTAL ALL FUNDS			517,383

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

From the funds in Specific Appropriations 2241 through 2269, the Financial Accountability for Public Funds Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of total amount of unclaimed property claims paid compared to total amount in returnable accounts	80%
2. Percent of programs customers who rated service as good or excellent	95%

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

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

2241 SALARIES AND BENEFITS	POSITIONS	52	
FROM REGULATORY TRUST FUND			2,023,502
2242 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND			536,767
2243 EXPENSES			
FROM REGULATORY TRUST FUND			1,023,579
2244 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND			7,500
2245 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND			5,892

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2247	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM REGULATORY TRUST FUND		475,166
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS		4,072,406
	TOTAL POSITIONS	52	
	TOTAL ALL FUNDS		4,072,406

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

2248	SALARIES AND BENEFITS	POSITIONS	165	
	FROM GENERAL REVENUE FUND		7,848,682	
	FROM ADMINISTRATIVE TRUST FUND			123,310
	FROM CONSOLIDATED PAYMENT TRUST FUND			196,008
2249	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		114,000	
2250	EXPENSES FROM GENERAL REVENUE FUND		1,329,448	
	FROM CONSOLIDATED PAYMENT TRUST FUND			12,345
2251	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		10,000	
2252	SPECIAL CATEGORIES GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND		350,000	
2253	SPECIAL CATEGORIES CAPITAL COLLATERAL REGIONAL COUNSEL CONFLICT CASES FROM ADMINISTRATIVE TRUST FUND			2,373,394
2255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		15,882	
2257	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND		34,758	
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND		9,702,770	
	FROM TRUST FUNDS			2,705,057
	TOTAL POSITIONS	165		
	TOTAL ALL FUNDS			12,407,827

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2258	SALARIES AND BENEFITS	POSITIONS	34	
	FROM GENERAL REVENUE FUND		855,332	
	FROM ADMINISTRATIVE TRUST FUND			959,702
2259	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			6,327
2260	EXPENSES FROM GENERAL REVENUE FUND		204,663	
	FROM ADMINISTRATIVE TRUST FUND			232,843
2261	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		2,475	
	FROM ADMINISTRATIVE TRUST FUND			2,475
2262	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND			70,357

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2263	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,540	
	FROM ADMINISTRATIVE TRUST FUND		10,322
2265	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	20,559	
	FROM ADMINISTRATIVE TRUST FUND		246,076
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	1,090,569	
	FROM TRUST FUNDS		1,528,102
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		2,618,671

INFORMATION TECHNOLOGY

2266	SALARIES AND BENEFITS	POSITIONS	146	
	FROM GENERAL REVENUE FUND		7,438,863	
2267	EXPENSES			
	FROM GENERAL REVENUE FUND		7,184,502	
2268	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		464,450	
2269	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		11,837	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND		15,099,652	
	TOTAL POSITIONS		146	
	TOTAL ALL FUNDS			15,099,652

PROGRAM: FINANCIAL INSTITUTIONS REGULATORY PROGRAM

From the funds in Specific Appropriations 2271 through 2313, the Financial Institutions Regulatory Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of licensees examined where department action is taken	25%

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

COMPLIANCE AND ENFORCEMENT

2271	SALARIES AND BENEFITS	POSITIONS	154	
	FROM GENERAL REVENUE FUND		2,780,179	
	FROM ANTI-FRAUD TRUST FUND			170,345
	FROM REGULATORY TRUST FUND			4,114,896
2272	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		3,038	
	FROM ANTI-FRAUD TRUST FUND			132,161
	FROM REGULATORY TRUST FUND			72,396
2273	EXPENSES			
	FROM GENERAL REVENUE FUND		436,485	
	FROM ANTI-FRAUD TRUST FUND			252,992
	FROM REGULATORY TRUST FUND			611,373
2274	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,486	

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	FROM REGULATORY TRUST FUND		4,820
2275	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,868	
	FROM REGULATORY TRUST FUND		11,359
2277	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM GENERAL REVENUE FUND	33,167	
	FROM REGULATORY TRUST FUND		175,625
2278	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	41,094	
TOTAL:	COMPLIANCE AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,308,317	
	FROM TRUST FUNDS		5,545,967
	TOTAL POSITIONS	154	
	TOTAL ALL FUNDS		8,854,284

FINANCIAL SERVICES INDUSTRY REGULATION

2279	SALARIES AND BENEFITS	POSITIONS	74	
	FROM GENERAL REVENUE FUND		2,164,989	
	FROM REGULATORY TRUST FUND			1,519,939
2280	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	10,162		
	FROM REGULATORY TRUST FUND			122,804
2281	EXPENSES			
	FROM GENERAL REVENUE FUND	316,144		
	FROM REGULATORY TRUST FUND			592,001
2282	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	6,613		
	FROM REGULATORY TRUST FUND			5,180
2283	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	4,574		
	FROM REGULATORY TRUST FUND			12,208
2285	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM GENERAL REVENUE FUND	39,302		
	FROM REGULATORY TRUST FUND			488,095
2286	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND	32,115		
TOTAL:	FINANCIAL SERVICES INDUSTRY REGULATION			
	FROM GENERAL REVENUE FUND	2,573,899		
	FROM TRUST FUNDS			2,740,227
	TOTAL POSITIONS	74		
	TOTAL ALL FUNDS			5,314,126

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

2287	SALARIES AND BENEFITS	POSITIONS	121	
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			6,980,061
2288	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS REGULATORY			
	TRUST FUND			9,150

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2289	EXPENSES		
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		1,242,558
2290	OPERATING CAPITAL OUTLAY		
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		10,000
2291	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		29,827
2293	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		99,439
TOTAL:	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM		
	FROM TRUST FUNDS		8,371,035
	TOTAL POSITIONS	121	
	TOTAL ALL FUNDS		8,371,035

CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION

2294	SALARIES AND BENEFITS	POSITIONS	57	
	FROM GENERAL REVENUE FUND		881,276	
	FROM ADMINISTRATIVE TRUST FUND			1,807,776
2295	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			6,050
2296	EXPENSES			
	FROM GENERAL REVENUE FUND	363,253		
	FROM ADMINISTRATIVE TRUST FUND			507,546
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			100,000
2297	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	8,302		
	FROM ADMINISTRATIVE TRUST FUND			8,302
2298	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	6,887		
	FROM ADMINISTRATIVE TRUST FUND			9,186
2300	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE			
	FROM GENERAL REVENUE FUND	11,613		
	FROM ADMINISTRATIVE TRUST FUND			13,473
TOTAL:	CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION			
	FROM GENERAL REVENUE FUND	1,271,331		
	FROM TRUST FUNDS			2,452,333
	TOTAL POSITIONS	57		
	TOTAL ALL FUNDS			3,723,664

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2301	SALARIES AND BENEFITS	POSITIONS	70	
	FROM GENERAL REVENUE FUND		1,292,894	
	FROM ADMINISTRATIVE TRUST FUND			1,989,931
2302	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			12,845
2303	EXPENSES			
	FROM GENERAL REVENUE FUND	194,882		
	FROM ADMINISTRATIVE TRUST FUND			417,763
2304	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	5,025		

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	FROM ADMINISTRATIVE TRUST FUND		5,025
2305	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		179,031
2306	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,308	
	FROM ADMINISTRATIVE TRUST FUND		20,957
2308	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	27,650	
	FROM ADMINISTRATIVE TRUST FUND		497,152
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	1,535,759	
	FROM TRUST FUNDS		3,122,704
	TOTAL POSITIONS	70	
	TOTAL ALL FUNDS		4,658,463

INFORMATION TECHNOLOGY

2309	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	POSITIONS 22	951,626
2310	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		143,000
2311	EXPENSES FROM WORKING CAPITAL TRUST FUND		761,020
2312	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND		345,000
2313	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND		4,823
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		2,205,469
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		2,205,469

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

FLORIDA BOXING COMMISSION

2315	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND	POSITIONS 3	204,052
2316	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		38,081
2317	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		155,001
2318	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		578

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TOTAL: FLORIDA BOXING COMMISSION		
FROM TRUST FUNDS		397,712
TOTAL POSITIONS	3	
TOTAL ALL FUNDS		397,712

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Of the funds in Specific Appropriations 2320 through 2322, \$407,621 from the Administrative Trust Fund reflect a transfer of positions and budget authority from the Department of Labor and Employment Security. If SB 2340 or identical legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2320	SALARIES AND BENEFITS	POSITIONS	249	
	FROM ADMINISTRATIVE TRUST FUND			11,806,518
2321	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			895,307
2322	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			3,180,645
2323	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			177,346
2324	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			1,124,289
2325	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			120,513
2326	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND			1,560
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS			17,306,178
	TOTAL POSITIONS	249		
	TOTAL ALL FUNDS			17,306,178

INFORMATION TECHNOLOGY

2328	SALARIES AND BENEFITS	POSITIONS	49	
	FROM ADMINISTRATIVE TRUST FUND			2,442,339
2329	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			129,610
2330	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			2,093,402
2331	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			40,172
2334	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			684,752
2335	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			5,714

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TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS		5,395,989
TOTAL POSITIONS	49	
TOTAL ALL FUNDS		5,395,989

PROGRAM: PROFESSIONAL REGULATION

From the funds in Specific Appropriations 2336 through 2358, the Professional Regulation Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of applications processed within 90 days.....	100%

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

COMPLIANCE AND ENFORCEMENT

Of the funds in Specific Appropriations 2336 through 2346, \$706,947 from General Revenue Fund, \$324,668 from the Crew Chief Registration Trust Fund and \$929,905 from the Workers' Compensation Administration Trust Fund reflect a transfer of positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2336	SALARIES AND BENEFITS	POSITIONS	216	
	FROM GENERAL REVENUE FUND		606,958	
	FROM CREW CHIEF REGISTRATION TRUST FUND			289,685
	FROM PROFESSIONAL REGULATION TRUST FUND			7,521,101
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			482,807
2337	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND			68,750
2338	EXPENSES			
	FROM GENERAL REVENUE FUND		99,989	
	FROM CREW CHIEF REGISTRATION TRUST FUND			34,983
	FROM PROFESSIONAL REGULATION TRUST FUND			1,793,064
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			395,446

From the funds in Specific Appropriation 2338, \$375,239 from the Professional Regulation Trust Fund shall be allocated to the state Board of Architecture and Interior Design to provide legal, investigative and prosecutorial functions associated with the practice of architecture and interior design contingent upon passage of Senate Bill 2042 or similar legislation. In the event such substantive legislation does not become law, the Executive Office of the Governor is authorized to restore the budget, pursuant to s. 216.177, F.S., to the Professional Regulation Program.

2339	OPERATING CAPITAL OUTLAY			
	FROM PROFESSIONAL REGULATION TRUST FUND			5,340
2340	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM PROFESSIONAL REGULATION TRUST FUND			1,180,050
2341	SPECIAL CATEGORIES			
	CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND			
	FROM PROFESSIONAL REGULATION TRUST FUND			4,000,000

SECTION 6 - GENERAL GOVERNMENT

2342	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		201,478 6,340
2345	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		520,000
2346	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		45,312
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	706,947	16,644,356
	TOTAL POSITIONS	216	
	TOTAL ALL FUNDS		17,351,303
STANDARDS AND LICENSURE			
2347	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	187	7,279,074
2348	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		808,323
2349	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		2,707,118
2350	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		14,660
2351	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2352	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,827,052
2353	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2354	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		188,902
2355	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2357	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2358	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		829,245

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 16,562,157
 TOTAL POSITIONS 187
 TOTAL ALL FUNDS 16,562,157

PROGRAM: PARI-MUTUEL WAGERING

From the funds in Specific Appropriation 2359 through 2382, the Pari-Mutuel Wagering Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of races and games that are in compliance with all laws and regulations	99.15%

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

COMPLIANCE AND ENFORCEMENT

2359 SALARIES AND BENEFITS POSITIONS 12
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 494,463
 2360 OTHER PERSONAL SERVICES
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 37,984
 2361 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 74,850
 2362 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 64,520
 2363 SPECIAL CATEGORIES
 PARI-MUTUEL LABORATORY CONTRACTED SERVICES
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 1,950,000
 TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 2,621,817
 TOTAL POSITIONS 12
 TOTAL ALL FUNDS 2,621,817

STANDARDS AND LICENSURE

2365 SALARIES AND BENEFITS POSITIONS 36
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 1,703,315
 2366 OTHER PERSONAL SERVICES
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 2,058,760

From the funds in Specific Appropriation 2366, \$300,000 is for research to provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

2367 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 571,905
 2368 OPERATING CAPITAL OUTLAY
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 18,032
 2369 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 24,802
 2370 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE UNIVERSITY SYSTEM
 (INDUSTRY RESEARCH)
 FROM PARI-MUTUEL WAGERING TRUST FUND . . . 300,000

From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation

SECTION 6 - GENERAL GOVERNMENT

2370, \$300,000 is provided for the pari-mutuel wagering funded research and development program. The University of Florida and the Department shall jointly prioritize the programs or projects and administer the distribution of funds.

2371	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		154,128
2372	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		167,959
2374	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		77,757
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		5,076,658
	TOTAL POSITIONS	36	
	TOTAL ALL FUNDS		5,076,658

TAX COLLECTION

2375	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS 22	1,057,528
2376	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		220,850
2377	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		214,296
2378	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		75,000
2379	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		139,791
2380	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2382	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		296,476
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		2,064,666
	TOTAL POSITIONS	22	
	TOTAL ALL FUNDS		2,064,666

PROGRAM: HOTELS AND RESTAURANTS

From the funds in Specific Appropriations 2383 through 2395, the Hotels and Restaurants Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of licenses in compliance with applicable laws and rules for food service and public lodging establishments.....	86%

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

SECTION 6 - GENERAL GOVERNMENT

COMPLIANCE AND ENFORCEMENT

2383	SALARIES AND BENEFITS	POSITIONS	302	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			13,016,660
2384	OTHER PERSONAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			9,500
2385	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			2,100,035

Funds in Specific Appropriations 2383 and 2385, continue to fund 106 positions in the Department of Business and Professional Regulation's Hotel and Restaurant Program for compliance and enforcement activities. These positions and associated expenses are contingent upon passage of substantive law that implements a fee structure to support ongoing operations of the program.

2386	OPERATING CAPITAL OUTLAY			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			18,311
2387	SPECIAL CATEGORIES			
	TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .			418,416
2388	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . .			150,000
2389	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .			481,734
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			16,194,656
	TOTAL POSITIONS	302		
	TOTAL ALL FUNDS			16,194,656

STANDARDS AND LICENSURE

2391	SALARIES AND BENEFITS	POSITIONS	10	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			430,590
2392	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			51,792
2393	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .			14,452
2395	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . .			550,109
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			1,046,943
	TOTAL POSITIONS	10		
	TOTAL ALL FUNDS			1,046,943

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

From the funds in Specific Appropriations 2396 through 2416, the Alcoholic Beverages and Tobacco Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of license applications processed within 90 days....	94%
Percent of total retail alcohol and tobacco licensees and permit holders inspected.....	40%

SECTION 6 - GENERAL GOVERNMENT

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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.

COMPLIANCE AND ENFORCEMENT

2396	SALARIES AND BENEFITS	POSITIONS	218	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			11,987,478
2397	OTHER PERSONAL SERVICES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			28,000
2398	EXPENSES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			1,722,059
2399	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			396,000
2400	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL			
	VEHICLES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			440,081
2401	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			135,573
2402	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			301,415
2403	SPECIAL CATEGORIES			
	TRANSFER FOR CONTRACTED DISPATCH SERVICES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			140,000
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			15,150,606
	TOTAL POSITIONS	218		
	TOTAL ALL FUNDS			15,150,606

STANDARDS AND LICENSURE

2405	SALARIES AND BENEFITS	POSITIONS	72	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			3,212,779
2406	OTHER PERSONAL SERVICES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			800
2407	EXPENSES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			1,461,973
2408	AID TO LOCAL GOVERNMENTS			
	BEVERAGE LICENSE TO CITIES AND COUNTIES			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			11,244,000
2409	OPERATING CAPITAL OUTLAY			
	FROM ALCOHOLIC BEVERAGE AND TOBACCO			
	TRUST FUND			30,000

SECTION 6 - GENERAL GOVERNMENT

2410	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			39,882
2412	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			235,422
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS			16,224,856
	TOTAL POSITIONS	72		
	TOTAL ALL FUNDS			16,224,856

TAX COLLECTION

2413	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 121		4,917,902
2414	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			1,065,493
2415	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			559,600
2416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			77,594
TOTAL:	TAX COLLECTION FROM TRUST FUNDS			6,620,589
	TOTAL POSITIONS	121		
	TOTAL ALL FUNDS			6,620,589

PROGRAM: FLORIDA LAND SALES, CONDOMINIUMS AND MOBILE HOMES

From the funds in Specific Appropriations 2418 through 2433, the Florida Land Sales, Mobile Homes and Condominiums Program will meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
Percent of permanent licenses issued and filings reviewed as prescribed by laws.....	100%

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

COMPLIANCE AND ENFORCEMENT

2418	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS 108		4,593,800
2419	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			29,869

SECTION 6 - GENERAL GOVERNMENT

2420	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			828,392
2421	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			7,867
2422	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			46,524
2424	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			500,000
2425	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			222,420
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			6,228,872
	TOTAL POSITIONS	108		
	TOTAL ALL FUNDS			6,228,872
STANDARDS AND LICENSURE				
2426	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS	32	1,447,464
2427	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			15,131
2428	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			420,407
2429	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			2,498
2430	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND			16,346
2432	SPECIAL CATEGORIES AID TO NONPROFIT ORGANIZATIONS - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM FLORIDA MOBILE HOME RELOCATION TRUST FUND			1,000,000
2432A	SPECIAL CATEGORIES TRANSFER TO FLORIDA MOBILE HOME RELOCATION TRUST FUND - FLORIDA MOBILE HOME RELOCATION CORPORATION FROM GENERAL REVENUE FUND		500,000	

SECTION 6 - GENERAL GOVERNMENT

2433	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND		78,147
TOTAL:	STANDARDS AND LICENSURE FROM GENERAL REVENUE FUND	500,000	
	FROM TRUST FUNDS		2,979,993
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		3,479,993

PROGRAM: CITRUS, DEPARTMENT OF

From funds in Specific Appropriations 2434 through 2452, the department will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of consumer recall after television advertising	67%
2. Number of pounds solids used in new products	322,000

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

CITRUS RESEARCH

2434	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 41	2,181,050
2435	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		53,000
2436	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		4,057,455
2437	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		256,000
2438	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		232,000
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS		6,779,505
	TOTAL POSITIONS	41	
	TOTAL ALL FUNDS		6,779,505

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2440	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 48	2,533,754
2441	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		78,000
2442	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		2,015,283
2443	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		165,800
2444	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		75,000

SECTION 6 - GENERAL GOVERNMENT

2445	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS ADVERTISING TRUST FUND		37,676
2447	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND		8,000
2448	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND		22,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		4,935,513
	TOTAL POSITIONS	48	
	TOTAL ALL FUNDS		4,935,513

AGRICULTURAL PRODUCTS MARKETING

2449	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 31	2,588,283
2450	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		17,000
2451	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		924,245

From the funds provided in Specific Appropriation 2451, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice purchased from funds in Specific Appropriation 2482 dispensed at the Florida Welcome Stations.

2452	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		58,057,441
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From the funds provided in Specific Appropriation 2452, the Department of Citrus may spend an additional \$600,000 for advertising and promotion provided said funds are collected and deposited in the Citrus Advertising Trust Fund.

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 FROM GENERAL REVENUE FUND	POSITIONS 114	6,686,243
	FROM GRANTS AND DONATIONS TRUST FUND		179,118
2455	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND	1,882,016	
	FROM GRANTS AND DONATIONS TRUST FUND		488,508
2456	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	124,874	
2457	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	30,000	

SECTION 6 - GENERAL GOVERNMENT

2458	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,527	
	FROM GRANTS AND DONATIONS TRUST FUND		1,007
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	8,767,660	
	FROM TRUST FUNDS		668,633
	TOTAL POSITIONS	114	
	TOTAL ALL FUNDS		9,436,293

DRUG CONTROL COORDINATION

2460	SALARIES AND BENEFITS	POSITIONS	5
	FROM GENERAL REVENUE FUND		351,232
2461	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR -		
	EXECUTIVE/ADMINISTRATION		
	FROM GENERAL REVENUE FUND	83,093	
2462	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,116	
TOTAL:	DRUG CONTROL COORDINATION		
	FROM GENERAL REVENUE FUND	435,441	
	TOTAL POSITIONS	5	
	TOTAL ALL FUNDS		435,441

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2464	SALARIES AND BENEFITS	POSITIONS	43
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		2,975,104
2465	LUMP SUM		
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING		
	AND BUDGETING SUBSYSTEM		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		1,678,590
2466	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		15,875
2468	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		44,550
2469	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		24,000
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND		
	BUDGETING SUBSYSTEM		
	FROM TRUST FUNDS		4,738,119
	TOTAL POSITIONS	43	
	TOTAL ALL FUNDS		4,738,119

EXECUTIVE PLANNING AND BUDGETING

2470	SALARIES AND BENEFITS	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	898,678	

SECTION 6 - GENERAL GOVERNMENT

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	7,257,521	
	TOTAL POSITIONS	99	
	TOTAL ALL FUNDS		7,257,521

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC
DEVELOPMENT

From the funds in Specific Appropriations 2475 through 2486, the Office of Tourism, Trade and Economic Development Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion and retention efforts.....	30,600
Sustained growth in the number of travelers who come and go through Florida	
Out-of-state.....	75.61 million
Residents.....	13.76 million
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2475	SALARIES AND BENEFITS POSITIONS	18	
	FROM GENERAL REVENUE FUND	340,534	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		88,036
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		447,781
	FROM TOURISM PROMOTION TRUST FUND		452,570
2476	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	107,595	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND		24,760
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		118,866
	FROM GRANTS AND DONATIONS TRUST FUND		630,000
	FROM TOURISM PROMOTION TRUST FUND		118,866
2477	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	11,634	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		2,578
	FROM TOURISM PROMOTION TRUST FUND		6,827
2478	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		941,458

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	459,763	
FROM TRUST FUNDS		2,831,742
TOTAL POSITIONS	18	
TOTAL ALL FUNDS		3,291,505

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2480 LUMP SUM		
BUSINESS EXPANSION, RETENTION, AND RECRUITMENT		
FROM GENERAL REVENUE FUND	7,340,950	
FROM ECONOMIC DEVELOPMENT TRUST FUND		4,475,000
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		4,475,000

Funds in Specific Appropriation 2480 shall be allocated as follows:

From nonrecurring General Revenue:		
Enterprise Florida-Expansion, Retention & Recruitment.....	3,300,950	
Enterprise Florida-National Marketing.....	1,100,000	
Enterprise Florida-Team Florida Marketing.....	500,000	
Enterprise Florida-Florida Trade and Exhibition Center....	300,000	
Enterprise Florida-Trade and Export Assistance.....	570,000	
Enterprise Florida-International: Representatives, Marketing, Research and Inward Investment.....	570,000	
Community Defense Grants.....	1,000,000	
From recurring Trust Funds:		
Enterprise Florida-Trade & Export Assistance.....	2,000,000	
Enterprise Florida-International: Representatives, Marketing, Research and Inward Investment.....	2,475,000	

Funds in Specific Appropriation 2480 allocated for Community Defense Grants shall be awarded to assist Florida local governments in retaining hosted military bases through grants pursuant to s. 288.980(1), (2) and (3),F.S.

From funds in Specific Appropriation 2480 allocated to Enterprise Florida, Enterprise Florida shall develop a performance measurement documentation and reporting system that identifies the direct and material impact of its economic development activities and its contribution to the creation and retention of jobs in Florida. Such system shall track the degree of involvement that Enterprise Florida has with each project, capture information regarding origination of the project, and measure the capital investment made by new and expanding industry. Enterprise Florida shall report this baseline information to the Speaker of the House, the President of the Senate, and the Governor prior to January 31, 2003.

2481 LUMP SUM		
COMMUNITIES WITH SPECIAL NEEDS/ECONOMIC OPPORTUNITIES		
FROM GENERAL REVENUE FUND	6,086,661	
FROM ECONOMIC DEVELOPMENT TRUST FUND		1,400,000
FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND		1,100,000

Funds in Specific Appropriation 2481 shall be allocated as follows:

From recurring General Revenue:		
Front Porch Florida-Operations.....	180,451	
Office of Tourism, Trade, and Econ Dev-Rural Operations...	80,000	
Black Business Investment Board.....	356,210	
From nonrecurring General Revenue:		
Enterprise Florida-Special Needs Programs.....	800,000	
Black Business Investment Board (BBIB)-Operations.....	95,000	
BBIB and Statewide BBIC Capitalization Program.....	1,200,000	
Front Porch Florida.....	2,975,000	
Rural Community Development Grants - s.288.018,F.S.....	400,000	
From nonrecurring Trust Funds:		
Brownfields Property Revolving Loan Program.....	1,100,000	
Rural Community Development Revolving Loans - s.288.065....	1,000,000	

SECTION 6 - GENERAL GOVERNMENT

Brownfields Redevelopment Bonus Refunds..... 400,000

Recurring funds in Specific Appropriation 2481 for the Black Business Investment Board reflect the creation of a not-for-profit corporation to administer black business investment programs. These recurring funds are contingent upon Senate Bill 386 or identical legislation becoming law creating the not-for-profit corporation. In the event that such substantive legislation does not become law, the Executive Office of the Governor is authorized to restore positions and budget within the Executive Office of the Governor to administer black business investment programs.

From funds in Specific Appropriation 2481 allocated to Front Porch Florida, the Office of Urban Opportunity within the Executive Office of the Governor shall not provide funding for grants to the West Bartow Neighborhood Front Porch Community unless the residents of the West Bartow Neighborhood Front Porch Community, including the Community-Based Neighborhood Improvement Corporation, local government, the Revitalization Council, and other related community, corporate, and faith-based organizations, can reach agreement by June 30, 2002, on the management of Front Porch Florida funds designated for the West Bartow Neighborhood Front Porch Community for FY 2002-2003. Representatives of the West Bartow Neighborhood Front Porch Community shall be responsible for submitting a plan to the Office of Urban Opportunity by June 30, 2002, demonstrating that agreement has been reached on the management of such funds for FY 2002-2003. If upon reviewing such plan, the Office of Urban Opportunity determines that an agreement has not been reached among the groups, the Office of Urban Opportunity may distribute the funds designated for the West Bartow Neighborhood Front Porch Community to other designated Florida Front Porch Communities.

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 3,879,122
 FROM PROFESSIONAL SPORTS DEVELOPMENT
 TRUST FUND 2,500,000
 FROM TOURISM PROMOTION TRUST FUND 21,600,000

Funds in Specific Appropriation 2482 shall be allocated as follows:

From recurring General Revenue:
 Film Commission-Operations..... 288,001

From nonrecurring General Revenue:
 Film Commission-Operations..... 306,121
 Sports Foundation-Sunshine State Games..... 450,000
 Sports Foundation-Operations..... 85,000
 Spaceport Florida Authority-Operations..... 700,000
 Spaceport-Next Generation Launch Systems..... 250,000
 Spaceport-Strategic Planning/Grants/Site Development..... 700,000
 Spaceport-Florida Commercial Space Financing Corporation.. 300,000
 Spaceport-Florida Space Research Institute..... 800,000

From recurring Trust Funds:
 Florida Sports Foundation..... 2,500,000
 Tourism Commission / VISIT FLORIDA-Marketing..... 16,900,000
 Tourism Commission / VISIT FLORIDA-Sales..... 3,500,000
 Tourism Commission / VISIT FLORIDA-Visitor Services..... 1,200,000

2483 LUMP SUM
 ECONOMIC DEVELOPMENT TOOLS
 FROM GENERAL REVENUE FUND 30,705,000
 FROM ECONOMIC DEVELOPMENT TRUST FUND 6,082,500

Funds in Specific Appropriation 2483 shall be allocated as follows:

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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.

2484 SPECIAL CATEGORIES
 TRANSFER TO ECONOMIC DEVELOPMENT TRUST FUND
 FROM GENERAL REVENUE FUND 400,000
 FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND 400,000

2485 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND 6,000,000

Funds in Specific Appropriation 2485 shall be allocated as follows:

Defense Infrastructure..... 4,000,000
 Rural Infrastructure - s. 288.0655, F.S..... 2,000,000

Funds in Specific Appropriation 2485 allocated to Defense Infrastructure may be awarded to enable Florida local governments hosting existing military bases to invest in infrastructure improvements critical for preserving these bases from closure in future Base Realignment and Closure (BRAC) rounds. It may also be used to enable Florida local governments to invest in infrastructure improvements critical in facilitating reuse of closed military bases.

2486 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND 20,000,000

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS FROM GENERAL REVENUE FUND 54,411,733 FROM TRUST FUNDS 62,032,500 TOTAL ALL FUNDS 116,444,233

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2487 SALARIES AND BENEFITS POSITIONS 334 FROM GENERAL REVENUE FUND 4,382 FROM HIGHWAY SAFETY OPERATING TRUST FUND 12,788,865 FROM GRANTS AND DONATIONS TRUST FUND 97,715 FROM LAW ENFORCEMENT TRUST FUND 116,202

2488 OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND 96,785 FROM GRANTS AND DONATIONS TRUST FUND 50,000

2489 EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND 1,426,507 FROM GRANTS AND DONATIONS TRUST FUND 51,863 FROM LAW ENFORCEMENT TRUST FUND 7,516

2490 OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND 179,126 FROM GRANTS AND DONATIONS TRUST FUND 60,000

SECTION 6 - GENERAL GOVERNMENT

2491	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	36,694	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		113,612
2492	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		569,191
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	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		780,023
	FROM LAW ENFORCEMENT TRUST FUND		3,742
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	345,346	
	FROM TRUST FUNDS		16,481,760
	TOTAL POSITIONS	334	
	TOTAL ALL FUNDS		16,827,106

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	POSITIONS	2,198	
	FROM GENERAL REVENUE FUND		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		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			8,597,219
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
	FROM LAW ENFORCEMENT TRUST FUND			380,000
2499	EXPENSES FROM GENERAL REVENUE FUND	3,065,526		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			5,330,930
	FROM GRANTS AND DONATIONS TRUST FUND			262,318
	FROM LAW ENFORCEMENT TRUST FUND			118,203

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	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		396,052
2500	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	216,331	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		644,663
	FROM GRANTS AND DONATIONS TRUST FUND		200,000
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND		566,268
2501	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	4,916,810	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		4,784,493
2502	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND		5,047,470
2503	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	2,777,619	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		3,733,498
	FROM GRANTS AND DONATIONS TRUST FUND		20,250
2505	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND		152,000
2506	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,252,669	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		287,983
2507	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,099,286	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		620,340
	FROM GRANTS AND DONATIONS TRUST FUND		15,600
<p>From funds provided in Specific Appropriations 2497 through 2507 from the Highway Safety Operating Trust Fund, 28 positions and \$2,192,442 are provided for the Turnpike Troop K, contingent upon SB 502 or identical legislation becoming law creating the Florida Turnpike Enterprise.</p>			
2508	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND		152,000
2509	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	11,698	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,151,984
2509A	FIXED CAPITAL OUTLAY PAT THOMAS LAW ENFORCEMENT ACADEMY LEARNING CENTER - DMS MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND		7,500,000
2510	FIXED CAPITAL OUTLAY NEW FLORIDA HIGHWAY PATROL STATION - MARION COUNTY - DMS MGD FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,191,439
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND	111,156,889	
	FROM TRUST FUNDS		57,689,168
	TOTAL POSITIONS	2,198	
	TOTAL ALL FUNDS		168,846,057

SECTION 6 - GENERAL GOVERNMENT

CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS

2511	SALARIES AND BENEFITS	POSITIONS	73	
	FROM GENERAL REVENUE FUND		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
2516	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		60,145	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			5,149
2517	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		60,174	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			17,884
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	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			104,891
	FROM GRANTS AND DONATIONS TRUST FUND			185,274
2519	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			25,000
2520	EXPENSES			
	FROM GENERAL REVENUE FUND		15,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			129,190
	FROM GRANTS AND DONATIONS TRUST FUND			350,000
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	
	FROM GRANTS AND DONATIONS TRUST FUND			95,000
2523	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		25,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			10,000
2524	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		15,085	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			2,405
2525	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		34,990	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,112

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC INFORMATION AND SAFETY EDUCATION
 FROM GENERAL REVENUE FUND 1,324,683
 FROM TRUST FUNDS 1,002,872

 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
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 90,833

 2527 EXPENSES
 FROM GENERAL REVENUE FUND 256,834
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 96,996

 2528 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 10,000

 2529 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 19,838

 2530 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 3,000
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 5,000

 2531 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 27,240
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 1,909

 2532 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 19,115

 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 1,983,505
 FROM TRUST FUNDS 194,738

 TOTAL POSITIONS 26
 TOTAL ALL FUNDS 2,178,243

PROGRAM: LICENSES, TITLES AND REGULATIONS

From the funds in Specific Appropriations 2533 through 2587, the Licenses, Titles and Regulations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of customers waiting 15 minutes or less for driver license service	82%
Percent of motor vehicle titles issued without error	98%
Number of fraudulent motor vehicle titles identified and submitted to law enforcement	475

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

COMPLIANCE AND ENFORCEMENT

2533 SALARIES AND BENEFITS POSITIONS 144
 FROM HIGHWAY SAFETY OPERATING TRUST FUND 4,794,095

SECTION 6 - GENERAL GOVERNMENT

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
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		6,229,998
	TOTAL POSITIONS	144	
	TOTAL ALL FUNDS		6,229,998
DRIVER LICENSURE			
2539	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	1,196 331,836	39,297,994
2540	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		549,516
2541	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	53,225	7,987,929
2542	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	56,000	52,500
2543	SPECIAL CATEGORIES DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		220,000
2544	SPECIAL CATEGORIES DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		400,000
2545	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,632,351
2546	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND .		200,000
2547	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND .	591,020	2,225,149
2548	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		741,562
2549	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	1,607,936	

SECTION 6 - GENERAL GOVERNMENT

FROM HIGHWAY SAFETY OPERATING TRUST FUND .		8,696,127
TOTAL: DRIVER LICENSURE		
FROM GENERAL REVENUE FUND	2,640,017	
FROM TRUST FUNDS		62,003,128
TOTAL POSITIONS	1,196	
TOTAL ALL FUNDS		64,643,145

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
2552 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		38,696
2553 DATA PROCESSING SERVICES		
KIRKMAN DATA CENTER - DEPARTMENT OF		
HIGHWAY SAFETY AND MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	61,687	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		427,283
TOTAL: MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
FROM GENERAL REVENUE FUND	64,066	
FROM TRUST FUNDS		2,639,267
TOTAL POSITIONS	58	
TOTAL ALL FUNDS		2,703,333

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

2554 SALARIES AND BENEFITS POSITIONS	221	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		7,472,605
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		435,283
FROM GRANTS AND DONATIONS TRUST FUND . . .		81,220
2555 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		417,500
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		183,467
FROM GRANTS AND DONATIONS TRUST FUND . . .		156,700
2556 EXPENSES		
FROM GENERAL REVENUE FUND	31,477	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		691,799
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		129,659
FROM GRANTS AND DONATIONS TRUST FUND . . .		198,675
2557 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		10,000
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		7,769
FROM GRANTS AND DONATIONS TRUST FUND . . .		55,000
2558 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		133,239
FROM DRIVING UNDER THE INFLUENCE (DUI)		
SCHOOL COORDINATION TRUST FUND		5,051
2559 DATA PROCESSING SERVICES		
KIRKMAN DATA CENTER - DEPARTMENT OF		
HIGHWAY SAFETY AND MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	195,647	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		385,832

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TOTAL: IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS		
FROM GENERAL REVENUE FUND	227,124	
FROM TRUST FUNDS		10,363,799
TOTAL POSITIONS	221	
TOTAL ALL FUNDS		10,590,923

MOBILE HOME COMPLIANCE AND ENFORCEMENT

2560 SALARIES AND BENEFITS POSITIONS	38	
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		1,411,310
2561 EXPENSES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		152,890
2562 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		31,939
2563 DATA PROCESSING SERVICES		
KIRKMAN DATA CENTER - DEPARTMENT OF		
HIGHWAY SAFETY AND MOTOR VEHICLES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND .		46,262
TOTAL: MOBILE HOME COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS		1,642,401
TOTAL POSITIONS	38	
TOTAL ALL FUNDS		1,642,401

MOTOR CARRIER COMPLIANCE

2564 SALARIES AND BENEFITS 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

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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
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 42 FROM GENERAL REVENUE FUND	129,092	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,203,000
2583	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND .		40,000
2584	EXPENSES FROM GENERAL REVENUE FUND	2,680	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		177,144
2585	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		75,323

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2586	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND		29,719
2587	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	13,617	32,645
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	145,389	
	FROM TRUST FUNDS		2,557,831
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		2,703,220

PROGRAM: KIRKMAN DATA CENTER

From the funds in Specific Appropriations 2588 through 2593, the Kirkman Data Center shall meet the following performance standards as required by the Government Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of customers who rate services as satisfactory or better as measured by survey.....	80%

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

INFORMATION TECHNOLOGY

2588	SALARIES AND BENEFITS 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			7,643,684
2591	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND			1,742,784
2592	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND			43,608
2593	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM WORKING CAPITAL TRUST FUND			8,603,570
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			26,792,381
	TOTAL POSITIONS	189		
	TOTAL ALL FUNDS			26,792,381

INSURANCE, DEPARTMENT OF, AND TREASURER

PROGRAM: OFFICE OF THE TREASURER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2594	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS	137	6,975,201
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2595	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		300,356
2596	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,520,535
2597	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		19,700
2598	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		124,808
2599	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,400
2601	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		7,783
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		8,950,783
	TOTAL POSITIONS	137	
	TOTAL ALL FUNDS		8,950,783

LEGAL SERVICES

2602	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 74	3,954,862
2603	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		269,068
2604	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		947,852
2605	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		4,200
2606	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		501,346
2607	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		20,925
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS		5,698,253
	TOTAL POSITIONS	74	
	TOTAL ALL FUNDS		5,698,253

INFORMATION TECHNOLOGY

2609	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 67	3,551,064
2610	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,583,085

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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	11,000,533
	TOTAL POSITIONS	67
	TOTAL ALL FUNDS	11,000,533

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

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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 28
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,244,460

2622A OTHER PERSONAL SERVICES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 515,200

2623 EXPENSES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 1,295,150

TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT
 FROM TRUST FUNDS 3,054,810
 TOTAL POSITIONS 28
 TOTAL ALL FUNDS 3,054,810

SUPPLEMENTAL RETIREMENT PLAN

2625 SALARIES AND BENEFITS POSITIONS 9
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 342,957

2626 OTHER PERSONAL SERVICES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 9,000

2627 EXPENSES
 FROM TREASURER'S ADMINISTRATIVE AND
 INVESTMENT TRUST FUND 131,913

TOTAL: SUPPLEMENTAL RETIREMENT PLAN
 FROM TRUST FUNDS 483,870
 TOTAL POSITIONS 9
 TOTAL ALL FUNDS 483,870

PROGRAM: STATE FIRE MARSHAL

From the funds in Specific Appropriations 2629 through 2659A, the Fire Marshal Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or arrested or other reasons.....	82%
2. Percent of closed arson investigations for which an arrest was made - Florida.....	22%

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

COMPLIANCE AND ENFORCEMENT

2629 SALARIES AND BENEFITS POSITIONS 66
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 3,060,593

2630 OTHER PERSONAL SERVICES
 FROM INSURANCE COMMISSIONER'S REGULATORY
 TRUST FUND 31,700

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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			3,703,318
	TOTAL POSITIONS	66		
	TOTAL ALL FUNDS			3,703,318
FIRE AND ARSON INVESTIGATIONS				
2637	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 142		6,993,168
2638	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			43,000
2639	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			1,622,438
2640	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			50,000
2641	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			233,984
2642	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			344,347
2643	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			250,000
2644	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			144,174
2645	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			5,000
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS			9,686,111
	TOTAL POSITIONS	142		
	TOTAL ALL FUNDS			9,686,111

SECTION 6 - GENERAL GOVERNMENT

PROFESSIONAL TRAINING AND STANDARDS

2647	SALARIES AND BENEFITS	POSITIONS	32	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			1,334,748
2648	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			290,630
2649	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			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			2,408,197
	TOTAL POSITIONS	32		
	TOTAL ALL FUNDS			2,408,197

FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES

2653	SALARIES AND BENEFITS	POSITIONS	17	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			924,971
2654	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			20,831
2655	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			610,790
2656	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			12,000
2657	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			129,633
2658	SPECIAL CATEGORIES			
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			7,500
2659A	FIXED CAPITAL OUTLAY			
	FACILITIES REPAIRS AND MAINTENANCE			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			17,008
TOTAL:	FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES			
	FROM TRUST FUNDS			1,722,733
	TOTAL POSITIONS	17		
	TOTAL ALL FUNDS			1,722,733

PROGRAM: RISK MANAGEMENT

From the funds in Specific Appropriations 2660 through 2665, the Risk Management Program will meet the following performance standards as

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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	POSITIONS 100	4,199,939
2661	OTHER PERSONAL SERVICES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		780,000
2662	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		4,208,035
2663	OPERATING CAPITAL OUTLAY FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		53,000
2664	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		8,974,400
2665	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND		14,232
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS		18,229,606
	TOTAL POSITIONS	100	
	TOTAL ALL FUNDS		18,229,606

PROGRAM: INSURANCE REGULATION AND CONSUMER PROTECTION

From the funds in Specific Appropriations 2667 through 2697 the Insurance Regulation and Consumer Protection Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of investigative actions resulting in administrative action against agents and agencies.....	43%
2. Maximum percent of insurance representatives requiring discipline or oversight.....	11.51%

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

INSURANCE COMPANY LICENSURE AND OVERSIGHT

2667	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 293	15,197,066
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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
TOTAL:	INSURANCE COMPANY LICENSURE AND OVERSIGHT FROM TRUST FUNDS	20,631,270
	TOTAL POSITIONS	293
	TOTAL ALL FUNDS	20,631,270

INSURANCE REPRESENTATIVE LICENSURE, SALES
APPOINTMENTS AND OVERSIGHT

2674	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	68	2,509,438
2675	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		5,087,964
2676	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,300,039
2677	AID TO LOCAL GOVERNMENTS INSURANCE LICENSE TAX TO COUNTIES FROM AGENTS AND SOLICITORS COUNTY LICENSE TAX TRUST FUND		4,000,000
2678	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		186,839
2679	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		72,591
TOTAL:	INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT FROM TRUST FUNDS		13,156,871
	TOTAL POSITIONS	68	
	TOTAL ALL FUNDS		13,156,871

COMPLIANCE AND ENFORCEMENT

Funds in Specific Appropriations 2681 through 2692 include 318 positions and \$28,327,569, from the Workers' Compensation Administration Trust Fund and the Workers' Compensation Special Disability Trust Fund for transfer from the Department of Labor and Employment Security to the Department of Insurance for the Workers' Compensation Program. If SB 2340 or identical legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new

SECTION 6 - GENERAL GOVERNMENT

budget entity prescribed by law for continued operations.

Funds in Specific Appropriations 2681 through 2684, include 77 new positions and \$5,405,026 from the Workers' Compensation Administration Trust Fund for the Workers' Compensation Program. If legislation considered during the 2002 Regular Session which transfers the Workers' Compensation Program to another entity from the Department of Labor and Employment Security does not become law, these positions and funds shall be held in reserve by the Executive Office of the Governor.

2681	SALARIES AND BENEFITS	POSITIONS	647	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			11,897,609
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			15,955,263
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			1,294,080
2682	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			131,250
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			2,530,544
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND			1,000,000
2683	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND			2,320,244
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			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

SECTION 6 - GENERAL GOVERNMENT

2692	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		68,266
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		48,594,639
	TOTAL POSITIONS	647	
	TOTAL ALL FUNDS		48,594,639
INSURANCE CONSUMER ASSISTANCE			
2693	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 165	6,503,294
2694	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,825,200
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		11,143,493
	TOTAL POSITIONS	165	
	TOTAL ALL FUNDS		11,143,493

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
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HOUSE OF REPRESENTATIVES

2700	LUMP SUM HOUSE FROM GENERAL REVENUE FUND		52,961,370
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LEGISLATIVE SUPPORT SERVICES

2701	LUMP SUM LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		28,731,747
			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

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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	
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ADMINISTRATIVE PROCEDURES COMMITTEE

2706	LUMP SUM ADMINISTRATIVE PROCEDURES FROM GENERAL REVENUE FUND	1,315,052	
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INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
ON

2707	LUMP SUM LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS FROM GENERAL REVENUE FUND	738,300	
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TECHNOLOGY REVIEW WORKGROUP

2708	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GRANTS AND DONATIONS TRUST FUND . . .		662,325
2709	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		560,000

The Technology Review Workgroup is authorized to submit a budget amendment pursuant to Chapter 216, Florida Statutes, to the Executive Office of the Governor to transfer funds from contracting agencies that are in excess of the amount provided in Specific Appropriation 2709.

2710	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		2,030
TOTAL:	TECHNOLOGY REVIEW WORKGROUP FROM TRUST FUNDS		1,224,355
	TOTAL ALL FUNDS		1,224,355

OFFICE OF PUBLIC COUNSEL

2711	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,666,610	
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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	

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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	
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	FY 2002-2003
Measures - Outcomes	Standards
=====	

SECTION 6 - GENERAL GOVERNMENT

1.	Total dollars transferred to the Educational Enhancement Trust Fund	\$878.7 million
2.	Operating expense as percent of total revenue.....	11.19%

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

2721	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 513	24,901,759
2722	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		1,073,296
2723	EXPENSES FROM ADMINISTRATIVE TRUST FUND		13,213,725
2724	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		999,017
2725	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		200,000
2726	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		4,218
2727	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND		16,034,063
2728	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM ADMINISTRATIVE TRUST FUND		34,994,453
2729	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM ADMINISTRATIVE TRUST FUND		31,856,112
2730	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND		2,500,000
2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		410,100
2732	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND		23,400
2732A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND		20,000,000
2733A	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND		2,681
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		146,212,824
	TOTAL POSITIONS	513	
	TOTAL ALL FUNDS		146,212,824

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Of the funds in Specific Appropriations 2734 through 2736, \$377,264 from

SECTION 6 - GENERAL GOVERNMENT

the Administrative Trust Fund reflect a transfer of positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2734	SALARIES AND BENEFITS	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.

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

SECTION 6 - GENERAL GOVERNMENT

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	
	FROM SUPERVISION TRUST FUND			7,311,921

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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		85,010,958
	FROM TRUST FUNDS			
	TOTAL POSITIONS	364		85,064,978
	TOTAL ALL FUNDS			

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2759 through 2765 from the Architects Incidental Trust Fund for the operation of the Facilities Program, are based on an assessment against each fixed capital outlay appropriation in which the department serves as owner-representative on behalf of the state. The assessment for appropriations made for the 2002-2003 Fiscal Year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

2759	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND	POSITIONS 29		1,829,205
2760	OTHER PERSONAL SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND			5,000
2761	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND			437,632
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND			141,300
2763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND			4,901
2765	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND			33,951
2766	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND			700,000
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS			3,151,989
	TOTAL POSITIONS	29		3,151,989
	TOTAL ALL FUNDS			

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
<p>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.</p>			
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
2803	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		15,046
2805	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND		571,436
TOTAL:	PURCHASING OVERSIGHT FROM GENERAL REVENUE FUND	49,250	
	FROM TRUST FUNDS		4,567,342
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		4,616,592

OFFICE OF SUPPLIER DIVERSITY

2806	SALARIES AND BENEFITS 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	
2808	EXPENSES FROM GENERAL REVENUE FUND	9,531	
	FROM GRANTS AND DONATIONS TRUST FUND		297,173

SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF SUPPLIER DIVERSITY		
FROM GENERAL REVENUE FUND	60,125	
FROM TRUST FUNDS		1,199,860
 TOTAL POSITIONS	 20	
TOTAL ALL FUNDS		1,259,985

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

From funds in Specific Appropriations 2810 through 2820, the Human Resource Management Program will meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Total program cost per authorized position in the state personnel system.....	\$68.54
2. Overall customer satisfaction rating.....	97%

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

Funds in Specific Appropriations 2810 through 2820 from the State Personnel System Trust Fund are based upon a personnel assessment of \$59 per position.

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		

SECTION 6 - GENERAL GOVERNMENT

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	35,100,000
2827	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	73,864
2828	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND 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	43,941,173
	TOTAL POSITIONS	97
	TOTAL ALL FUNDS	43,941,173

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

From funds in Specific Appropriations 2381 through 2845, the Retirement 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

SECTION 6 - GENERAL GOVERNMENT

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

INFORMATION SERVICES

Of the funds in Specific Appropriations 2865 through 2871, \$14,764,743

SECTION 6 - GENERAL GOVERNMENT

from the Working Capital Trust Fund reflect a transfer of positions and budget authority from the Department of Labor and Employment Security. If legislation considered during the 2002 Regular Session which transfers funds and positions from the Department of Labor and Employment Security to this budget entity, does not become law, the Executive Office of the Governor shall transfer positions and associated funding to the Department of Labor and Employment Security or to a new budget entity prescribed by law for continued operations.

2865	SALARIES AND BENEFITS	POSITIONS	281	
	FROM GENERAL REVENUE FUND		1,092,435	
	FROM WORKING CAPITAL TRUST FUND			13,215,487
2866	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		160,000	
	FROM WORKING CAPITAL TRUST FUND			1,105,500
2867	EXPENSES			
	FROM GENERAL REVENUE FUND		1,498,172	
	FROM WORKING CAPITAL TRUST FUND			13,188,249
2868	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		90,000	
	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.

2871	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		6,567	
	FROM WORKING CAPITAL TRUST FUND			40,556
2873	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM GENERAL REVENUE FUND		2,000	
TOTAL:	INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND		2,849,174	
	FROM TRUST FUNDS			32,898,850
	TOTAL POSITIONS		281	
	TOTAL ALL FUNDS			35,748,024

STATE TECHNOLOGY OFFICE

2874	SALARIES AND BENEFITS	POSITIONS	4	
	FROM GENERAL REVENUE FUND		381,183	
2875	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		11,925	
2876	EXPENSES			
	FROM GENERAL REVENUE FUND		143,441	

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2877	SPECIAL CATEGORIES		
	STATE PORTAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	2,500,000	
2878	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	799	
TOTAL:	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	3,037,348	
	TOTAL POSITIONS	4	
	TOTAL ALL FUNDS		3,037,348

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

2880	SALARIES AND BENEFITS	POSITIONS	38
	FROM GENERAL REVENUE FUND	2,618,600	
<p>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.</p>			
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
2888	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		30
2889	SPECIAL CATEGORIES		
	CORRECTIONAL PRIVATIZATION COMMISSION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		307,271

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.

SECTION 6 - GENERAL GOVERNMENT

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
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

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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	FY 2002-2003
Measures - Outcomes	Standards

Percent of cases closed within 120 days after filling.....	76%

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

PROGRAM: ADJUDICATION OF DISPUTES

From the funds in Specific Appropriations 2902 through 2906, the division shall be reimbursed for administrative law judge services by the following entities: water management districts, regional planning councils, Department of Education including the universities, community colleges, school districts and the School for the Deaf and Blind. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2002. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

2902	SALARIES AND BENEFITS	POSITIONS	80	
	FROM ADMINISTRATIVE TRUST FUND			6,677,995
2903	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			481,242
2904	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			1,233,418
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	POSITIONS	197	
	FROM ADMINISTRATIVE TRUST FUND			11,095,344
2909	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			999,362
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			229,000
2910	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			3,374,563
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			209,102
2911	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			28,796

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	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	267,692
2912	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	127,247
2914	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM ADMINISTRATIVE TRUST FUND	42,063
TOTAL:	PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS	16,373,169
	TOTAL POSITIONS	197
	TOTAL ALL FUNDS	16,373,169

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

From the funds in Specific Appropriations 2915 through 2942A the Readiness and Response Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994, to provide military unit and personnel (at the Governor's request) that are ready to protect life and property; preserve peace, order and public safety; and to contribute to such state and local programs that add value to the State of Florida:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Percent of supported agencies reporting satisfaction with the department's support for specific missions.....	90%
Percent of funded positions available for state deployment	99.5%
Additional Approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

DRUG INTERDICTION AND PREVENTION

2915	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	50,000
2916	EXPENSES FROM GENERAL REVENUE FUND FROM ARMORY BOARD TRUST FUND FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	150,000 5,075,000 250,000
2917	OPERATING CAPITAL OUTLAY FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND	75,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	200,000 5,400,000
	TOTAL ALL FUNDS	5,600,000

MILITARY READINESS

2918	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	93 2,391,670 862,586
2919	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND	118,172

SECTION 6 - GENERAL GOVERNMENT

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	
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		

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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		4,937,854
2939	OTHER PERSONAL SERVICES		
	FROM ARMORY BOARD TRUST FUND		247,000
2940	EXPENSES		
	FROM GENERAL REVENUE FUND	320,000	
	FROM ARMORY BOARD TRUST FUND		17,163,348
2941	OPERATING CAPITAL OUTLAY		
	FROM ARMORY BOARD TRUST FUND		216,900
2942	FOOD PRODUCTS		
	FROM ARMORY BOARD TRUST FUND		250,000
2942A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WAGES CONTRACTING WITH		
	MILITARY AFFAIRS		
	FROM GENERAL REVENUE FUND	4,300,000	
TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS			
	FROM GENERAL REVENUE FUND	4,620,000	
	FROM TRUST FUNDS		22,815,102
	TOTAL POSITIONS	134	
	TOTAL ALL FUNDS		27,435,102

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

From the funds in Specific Appropriations 2944 through 2953, the Utilities Regulation/Consumer Assistance Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to provide a regulatory environment that facilitates the provision of desired utility services of acceptable quality at fair prices.

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Limit in the percent increase in annual utility bill for average residential usage compared to inflation as measured by the Consumer Price Index within:.....	1%
Consumer calls:	
Percent of calls answered.....	84%
Average waiting time.....	1.8 min.
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

2944	SALARIES AND BENEFITS POSITIONS	386	
	FROM REGULATORY TRUST FUND		21,144,638
2945	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND		386,714
2946	EXPENSES		
	FROM REGULATORY TRUST FUND		4,825,511

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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
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

SECTION 6 - GENERAL GOVERNMENT

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
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

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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.

CHILD SUPPORT ORDER ESTABLISHMENT

2983	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 1,115 8,520,778	5,001,523 26,210,297
2984	OTHER PERSONAL SERVICES FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		47,497 81,767 283,151

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2985	EXPENSES		
	FROM GENERAL REVENUE FUND	2,270,272	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		986,734
	FROM GRANTS AND DONATIONS TRUST FUND		6,317,175

Funds in Specific Appropriations 2985, 2993, and 3001 are provided for the Child Support Enforcement Automated Management System (CAMS) project. Prior to release of these funds and spending authority, the department shall prepare a detailed operational work plan describing business objectives and expected outcomes to be attained with anticipated completion dates and anticipated costs for the fiscal year. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. Upon approval of work plan, the department is authorized to request the Executive Office of the Governor to release the first quarter of these funds pursuant to the provisions in Chapter 216, Florida Statutes.

After the initial release of funds, the department shall submit a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution. The monthly status reports shall be submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. The department also shall submit quarterly updates to its operational work plan specifying project milestones, deliverables, and expenditures planned for the next reporting period. Upon receipt of the status reports and approval of the work plan updates, the department is authorized to request the Executive Office of the Governor to release the remaining funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

This project shall be subject to special monitoring under s. 282.322, F.S. From the funds in Specific Appropriations 2985, 2993, and 3001, \$456,000, is provided for the project monitoring contract. Funds equal to the project monitoring contract amount shall be transferred to the Technology Review Workgroup within the Legislature pursuant to the provisions of Chapter 216, F.S.

2986	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		134,645
	FROM GRANTS AND DONATIONS TRUST FUND		261,370
2987	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		5,948
	FROM GRANTS AND DONATIONS TRUST FUND		11,545
2988	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,082,704	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,882,607
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		309,627
	FROM GRANTS AND DONATIONS TRUST FUND		20,588,790
2989	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	86,914	
	FROM GRANTS AND DONATIONS TRUST FUND		168,714
2990	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	571,630	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		356,468
	FROM GRANTS AND DONATIONS TRUST FUND		6,558,702

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TOTAL: CHILD SUPPORT ORDER ESTABLISHMENT		
FROM GENERAL REVENUE FUND	15,532,298	
FROM TRUST FUNDS		70,206,560
TOTAL POSITIONS	1,115	
TOTAL ALL FUNDS		85,738,858

CHILD SUPPORT REMITTANCE AND DISTRIBUTION

2991 SALARIES AND BENEFITS	POSITIONS	252	
FROM GENERAL REVENUE FUND		1,968,935	
FROM CHILD SUPPORT INCENTIVE TRUST FUND			1,054,878
FROM GRANTS AND DONATIONS TRUST FUND			5,855,600
2992 OTHER PERSONAL SERVICES			
FROM CHILD SUPPORT INCENTIVE TRUST FUND			9,861
FROM CHILD SUPPORT ENFORCEMENT			
APPLICATION AND 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			1,421,635
FROM CHILD SUPPORT ENFORCEMENT			
APPLICATION AND PROGRAM REVENUE TRUST			
FUND			60,414
FROM CLERK OF THE COURT CHILD SUPPORT			
ENFORCEMENT COLLECTION SYSTEM TRUST FUND			
FROM GRANTS AND DONATIONS TRUST FUND			1,800,000
FROM GRANTS AND DONATIONS TRUST FUND			23,429,892
2996 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	18,432		
FROM GRANTS AND DONATIONS TRUST FUND			35,780
2997 FINANCIAL ASSISTANCE PAYMENTS			
CHILD SUPPORT INCENTIVE PAYMENTS -			
POLITICAL SUBDIVISIONS			
FROM CHILD SUPPORT INCENTIVE TRUST FUND			900,000
2998 DATA PROCESSING SERVICES			
CHILDREN AND FAMILIES DATA CENTER			
FROM GENERAL REVENUE FUND	252,765		
FROM CLERK OF THE COURT CHILD SUPPORT			
ENFORCEMENT COLLECTION SYSTEM TRUST FUND			
FROM GRANTS AND DONATIONS TRUST FUND			10,022
FROM GRANTS AND DONATIONS TRUST FUND			445,536
TOTAL: CHILD SUPPORT REMITTANCE AND DISTRIBUTION			
FROM GENERAL REVENUE FUND	6,583,052		
FROM TRUST FUNDS			37,818,644
TOTAL POSITIONS	252		
TOTAL ALL FUNDS			44,401,696

CHILD SUPPORT COMPLIANCE ENFORCEMENT

2999 SALARIES AND BENEFITS	POSITIONS	592	
FROM GENERAL REVENUE FUND		4,544,721	
FROM CHILD SUPPORT INCENTIVE TRUST FUND			2,580,613
FROM GRANTS AND DONATIONS TRUST FUND			13,810,149
3000 OTHER PERSONAL SERVICES			
FROM CHILD SUPPORT INCENTIVE TRUST FUND			25,081

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	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		4,153,391
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		877,875
	FROM GRANTS AND DONATIONS TRUST FUND		13,523,492
3002	OPERATING CAPITAL OUTLAY		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		69,644
	FROM GRANTS AND DONATIONS TRUST FUND		135,192
3003	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND	3,956,010	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,728,302
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		73,754
	FROM GRANTS AND DONATIONS TRUST FUND		11,138,498
3004	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,881	
	FROM GRANTS AND DONATIONS TRUST FUND		87,121
3005	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	615,425	
	FROM GRANTS AND DONATIONS TRUST FUND		3,231,699
TOTAL:	CHILD SUPPORT COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND	11,097,837	
	FROM TRUST FUNDS		51,640,538
	TOTAL POSITIONS	592	
	TOTAL ALL FUNDS		62,738,375
CHILD SUPPORT CUSTOMER SERVICE			
3006	SALARIES AND BENEFITS	POSITIONS	411
	FROM GENERAL REVENUE FUND		3,184,857
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,721,060
	FROM GRANTS AND DONATIONS TRUST FUND		9,504,337
3007	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		19,561
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND 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		852,014
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		36,588
	FROM GRANTS AND DONATIONS TRUST FUND		13,221,371

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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		1,993
	FROM GRANTS AND DONATIONS TRUST FUND		2,970,905
TOTAL:	CHILD SUPPORT CUSTOMER SERVICE		
	FROM GENERAL REVENUE FUND	7,074,290	
	FROM TRUST FUNDS		31,511,176
	TOTAL POSITIONS	411	
	TOTAL ALL FUNDS		38,585,466

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

From the funds in Specific Appropriations 3013 through 3047, the General Tax Administration Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Dollars collected voluntarily as a percent of total dollars collected	98%
2. Percent of taxpayer contracts made for an enforcement effort that result in additional collections	68%

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

TAXPAYER REGISTRATION AND EDUCATION

3013	SALARIES AND BENEFITS	POSITIONS	290	
	FROM GENERAL REVENUE FUND		6,898,950	
	FROM ADMINISTRATIVE TRUST FUND			2,970,533
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			159,182
	FROM GRANTS AND DONATIONS TRUST FUND			2,139,371
3014	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			37,094
3015	EXPENSES			
	FROM GENERAL REVENUE FUND	1,376,269		
	FROM ADMINISTRATIVE TRUST FUND			2,136,641
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			10,143
	FROM GRANTS AND DONATIONS TRUST FUND			497,676
3016	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	7,238		
	FROM ADMINISTRATIVE TRUST FUND			209,050
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND			46,574
	FROM GRANTS AND DONATIONS TRUST FUND			4,744
3017	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	35,428		
	FROM ADMINISTRATIVE TRUST FUND			51,026
3018	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY			
	FROM GRANTS AND DONATIONS TRUST FUND			319,541

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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 POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	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 POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	66 1,623,062	700,296 46,296 64,604
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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	
	FROM ADMINISTRATIVE TRUST FUND		1,073,319
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		253,050
	FROM GRANTS AND DONATIONS TRUST FUND		14,040

SECTION 6 - GENERAL GOVERNMENT

3044	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM ADMINISTRATIVE TRUST FUND		370,300
3045	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	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	
	TOTAL ALL FUNDS		91,953,904
PROGRAM: INFORMATION SERVICES PROGRAM			
INFORMATION TECHNOLOGY			
3048	SALARIES AND BENEFITS POSITIONS	174	
	FROM GENERAL REVENUE FUND	4,290,982	1,826,566
	FROM ADMINISTRATIVE TRUST FUND		
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		412,421
	FROM GRANTS AND DONATIONS TRUST FUND		419,810
	FROM WORKING CAPITAL TRUST FUND		1,365,139
3049	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		793,988
	FROM WORKING CAPITAL TRUST FUND		17,680
3050	EXPENSES FROM GENERAL REVENUE FUND	1,562	5,020,300
	FROM ADMINISTRATIVE TRUST FUND		
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		46,617
	FROM GRANTS AND DONATIONS TRUST FUND		992,265
	FROM WORKING CAPITAL TRUST FUND		3,608,174
3051	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		113,115
	FROM GRANTS AND DONATIONS TRUST FUND		34,094
	FROM WORKING CAPITAL TRUST FUND		259,879
3052	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND		9,446
	FROM GRANTS AND DONATIONS TRUST FUND		8,047
3053	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,872	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
3056	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND		384,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	4,299,416	
FROM TRUST FUNDS		18,698,810
TOTAL POSITIONS	174	
TOTAL ALL FUNDS		22,998,226

STATE, DEPARTMENT OF, AND SECRETARY OF STATE

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

From the funds in Specific Appropriations 3057 through 3073, the Office of the Secretary and Administrative Services Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to administer the statutory responsibilities of the Secretary of State in regard to International Affairs and to administer the Notary commissions, Apostilles certifications while providing enhanced public access and to help people reach their goals for improved social and economic conditions in Central America and the Caribbean through training and technical assistance.

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent of clients who indicate assistance is very responsive, as measured by survey.....	60%
Percent of overseas clients who indicate assistance is very responsive.....	96%

ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

3057	SALARIES AND BENEFITS	POSITIONS	10	
	FROM GENERAL REVENUE FUND		313,269	
	FROM GRANTS AND DONATIONS TRUST FUND			180,839
3058	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			120,000
3059	EXPENSES			
	FROM GENERAL REVENUE FUND		311,805	
	FROM GRANTS AND DONATIONS TRUST FUND			580,672
3059A	OPERATING CAPITAL OUTLAY			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			5,000
3060	SPECIAL CATEGORIES			
	INTERNATIONAL REPRESENTATION AND ADVOCACY			
	FROM GRANTS AND DONATIONS TRUST FUND			150,000
3061	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FLORIDA ASSOCIATION OF VOLUNTEER AGENCIES FOR CARIBBEAN ACTION			
	FROM GENERAL REVENUE FUND		200,000	
	FROM GRANTS AND DONATIONS TRUST FUND			533,212
3062	SPECIAL CATEGORIES			
	SISTER CITIES/SISTER STATE GRANTS PROGRAM			
	FROM GENERAL REVENUE FUND		100,000	
3064	SPECIAL CATEGORIES			
	GRANTS AND AIDS - GOVERNOR'S GULF STATES ACCORD			
	FROM GENERAL REVENUE FUND		100,000	
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
3065	SPECIAL CATEGORIES			
	GRANTS AND AIDS - LINKAGE INSTITUTES			
	FROM GENERAL REVENUE FUND		200,000	

SECTION 6 - GENERAL GOVERNMENT

3066	SPECIAL CATEGORIES GRANTS AND AIDS - FREE TRADE AREA OF AMERICAS FROM GRANTS AND DONATIONS TRUST FUND . . .		150,000
TOTAL:	ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS FROM GENERAL REVENUE FUND	1,225,074	1,769,723
	FROM TRUST FUNDS		
	TOTAL POSITIONS	10	2,994,797
	TOTAL ALL FUNDS		

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3067	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	61 2,480,975	150,488
	FROM CORPORATIONS TRUST FUND		132,936
	FROM DIVISION OF LICENSING TRUST FUND . .		366,794
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		
3068	EXPENSES FROM GENERAL REVENUE FUND	299,202	230,322
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		
3069	OPERATING CAPITAL OUTLAY FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		41,135
3070	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	15,092	
3071	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,041	
3073	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		43,173
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,800,310	964,848
	FROM TRUST FUNDS		
	TOTAL POSITIONS	61	3,765,158
	TOTAL ALL FUNDS		

PROGRAM: ELECTIONS

From the funds in Specific Appropriations 3074 through 3085, the Elections Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	
Percent of survey respondents satisfied with services: Quality and timeliness of response.....	90%
Percent of training session/workshop attendees satisfied: Quality of content and applicability of materials presented.....	98%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

SECTION 6 - GENERAL GOVERNMENT

ELECTION RECORDS, LAWS AND CODES

3074	SALARIES AND BENEFITS	POSITIONS	45	
	FROM GENERAL REVENUE FUND		1,608,686	
	FROM PUBLICATIONS REVOLVING TRUST FUND			339,475
3075	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		87,150	
	FROM PUBLICATIONS REVOLVING TRUST FUND			40,320
3076	EXPENSES			
	FROM GENERAL REVENUE FUND		1,032,543	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			621,699
	FROM PUBLICATIONS REVOLVING TRUST FUND			313,169
3077	AID TO LOCAL GOVERNMENTS			
	PETITION SIGNATURE VERIFICATION			
	FROM GENERAL REVENUE FUND		150,000	
3078	AID TO LOCAL GOVERNMENTS			
	SPECIAL ELECTIONS			
	FROM GENERAL REVENUE FUND		2,664,994	
3079	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		146,172	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			32,073
3080	SPECIAL CATEGORIES			
	ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION			
	FROM GENERAL REVENUE FUND		700,000	
3081	SPECIAL CATEGORIES			
	ADVERTISING OF NOTICE OF ASSISTANCE FOR THE ELDERLY AND HANDICAPPED			
	FROM GENERAL REVENUE FUND		100,000	
3082	SPECIAL CATEGORIES			
	VOTING SYSTEMS ASSISTANCE			
	FROM GENERAL REVENUE FUND		12,050,625	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			525,000

Funds in Specific Appropriations 3078 and 3082 shall be disbursed as follows: \$2,664,994 for reimbursement on expenses incurred by the following counties for special elections: Escambia, Santa Rosa, Holmes, Bay, Okaloosa, Clay, Duval, St. Johns, Brevard, Osceola and Walton; \$12,050,625 for the second year of Voting Systems Assistance to counties pursuant to Chapter 2001-41, Section 76, Laws of Florida; and, \$525,000 for the maintenance of the statewide centralized voter registration database.

3083	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		30,657	
3084	SPECIAL CATEGORIES			
	ELECTION FRAUD PREVENTION			
	FROM GENERAL REVENUE FUND		600,000	
TOTAL:	ELECTION RECORDS, LAWS AND CODES			
	FROM GENERAL REVENUE FUND		19,170,827	
	FROM TRUST FUNDS			1,871,736
	TOTAL POSITIONS		45	
	TOTAL ALL FUNDS			21,042,563

PROGRAM: HISTORICAL RESOURCES

From the funds in Specific Appropriations 3086 through 3105, the Historical Resources Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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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.	
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

3086	SALARIES AND BENEFITS	POSITIONS	9	
	FROM GENERAL REVENUE FUND		421,973	
3087	EXPENSES			
	FROM GENERAL REVENUE FUND		541,339	
	FROM OPERATING TRUST FUND			116,450
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			51,583
3087A	OPERATING CAPITAL OUTLAY			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			1,353
3088	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		887	
	FROM OPERATING TRUST FUND			2,914
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		964,199	
	FROM TRUST FUNDS			172,300
	TOTAL POSITIONS		9	
	TOTAL ALL FUNDS			1,136,499

HISTORIC MUSEUMS CONSERVATION

3090	SALARIES AND BENEFITS	POSITIONS	31	
	FROM GENERAL REVENUE FUND		989,897	
	FROM OPERATING TRUST FUND			135,170
3091	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			135,000
3092	EXPENSES			
	FROM GENERAL REVENUE FUND		373,083	
	FROM OPERATING TRUST FUND			255,056
3092A	OPERATING CAPITAL OUTLAY			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			9,408
3093	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS			
	FROM OPERATING TRUST FUND			1,500,000
TOTAL:	HISTORIC MUSEUMS CONSERVATION			
	FROM GENERAL REVENUE FUND		1,362,980	
	FROM TRUST FUNDS			2,034,634
	TOTAL POSITIONS		31	
	TOTAL ALL FUNDS			3,397,614

HISTORIC PROPERTIES PRESERVATION

3095	SALARIES AND BENEFITS	POSITIONS	28	
	FROM GENERAL REVENUE FUND		1,157,621	
	FROM OPERATING TRUST FUND			133,479

SECTION 6 - GENERAL GOVERNMENT

3096	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		385,488
3097	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	326,470	200,000
3098	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		122,500 5,808
3098A	SPECIAL CATEGORIES POWELL CROSLY ESTATE FROM GENERAL REVENUE FUND	400,000	
3099	SPECIAL CATEGORIES HISTORIC PRESERVATION GRANTS FROM OPERATING TRUST FUND		2,585,870
3100A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND	7,000,000	

Funds in Specific Appropriation 3100A are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code.

Funds are provided in Specific Appropriation 3100A to fund all projects on the approved Historic Preservation Program list at a 50% level of funding.

TOTAL:	HISTORIC PROPERTIES PRESERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,884,091	3,433,145
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		12,317,236

ARCHAEOLOGICAL RESEARCH

3101	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 26 17,903	1,017,805
3102	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND	27,626	2,391,410 154,981 193,585
3103	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND	342,694	614,850 167,726 19,915
3104	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		150,000 24,981
3106	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	34,746	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ARCHAEOLOGICAL RESEARCH		
FROM GENERAL REVENUE FUND	422,969	
FROM TRUST FUNDS		4,735,253
 TOTAL POSITIONS	26	
TOTAL ALL FUNDS		5,158,222

PROGRAM: CORPORATIONS

From the funds in Specific Appropriations 3107 through 3113, the Corporations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Percent client satisfaction with the division's services.....	92%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COMMERCIAL RECORDINGS AND REGISTRATIONS

3107	SALARIES AND BENEFITS	POSITIONS	193	
	FROM CORPORATIONS TRUST FUND			7,670,651
3108	EXPENSES			
	FROM CORPORATIONS TRUST FUND			4,353,932
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			180,000
3109	OPERATING CAPITAL OUTLAY			
	FROM CORPORATIONS TRUST FUND			253,644
3110	SPECIAL CATEGORIES			
	RICO ACT - ALIEN CORPORATIONS			
	FROM CORPORATIONS TRUST FUND			200,000
3111	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CORPORATIONS TRUST FUND			11,964
3113	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM CORPORATIONS TRUST FUND			249,361
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS			
	FROM TRUST FUNDS			12,919,552
	 TOTAL POSITIONS	193		
	TOTAL ALL FUNDS			12,919,552

PROGRAM: LIBRARY AND INFORMATION SERVICES

From the funds in Specific Appropriations 3114 through 3124, the Library and Information Services Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Annual increase in use of public library services.....	2%
Annual increase in usage of research collections.....	3%
(State Library)	
Annual cost-avoidance achieved by government agencies	

SECTION 6 - GENERAL GOVERNMENT

through records storage/disposition/micrographics.....\$58,000,000
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.

LIBRARY, ARCHIVES AND INFORMATION SERVICES

3114	SALARIES AND BENEFITS	POSITIONS	120	
	FROM GENERAL REVENUE FUND		3,034,153	
	FROM LIBRARY SERVICES TRUST FUND			678,471
	FROM RECORDS MANAGEMENT TRUST FUND			1,046,109
3115	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		136,466	
	FROM LIBRARY SERVICES TRUST FUND			52,826
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			241,071
	FROM RECORDS MANAGEMENT TRUST FUND			16,122
3116	EXPENSES			
	FROM GENERAL REVENUE FUND		2,098,881	
	FROM LIBRARY SERVICES TRUST FUND			779,467
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			324,210
	FROM RECORDS MANAGEMENT TRUST FUND			602,305
3117	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - HISTORICAL RECORDS GRANTS			
	FROM LIBRARY SERVICES TRUST FUND			25,000
3118	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY COOPERATIVES			
	FROM GENERAL REVENUE FUND		1,200,000	
3119	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY GRANTS			
	FROM GENERAL REVENUE FUND		32,400,000	
	FROM LIBRARY SERVICES TRUST FUND			5,996,157
3120	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		40,385	
	FROM LIBRARY SERVICES TRUST FUND			7,522
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			152,500
	FROM RECORDS MANAGEMENT TRUST FUND			63,197
3120A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - LITERACY GRANTS			
	FROM GENERAL REVENUE FUND		250,000	
3121	SPECIAL CATEGORIES			
	LIBRARY RESOURCES			
	FROM GENERAL REVENUE FUND		611,389	
	FROM LIBRARY SERVICES TRUST FUND			257,497
3122	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		84,718	
3124	FIXED CAPITAL OUTLAY			
	LIBRARY CONSTRUCTION GRANTS			
	FROM GENERAL REVENUE FUND		2,940,169	

Funds in Specific Appropriation 3124 are to be expended for library construction projects that are in compliance with Section 257.191, Florida Statutes, and Chapter 1B-2.011, Florida Administrative Code.

Funds are provided in Specific Appropriation 3124 to fund all projects on the approved Library Construction list at a 50% level of funding.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES
 FROM GENERAL REVENUE FUND 42,796,161
 FROM TRUST FUNDS 10,242,454

 TOTAL POSITIONS 120
 TOTAL ALL FUNDS 53,038,615

PROGRAM: CULTURAL AFFAIRS

From the funds in Specific Appropriations 3125 through 3140A, the Cultural Affairs Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards

OUTCOMES:	

Attendance at supported cultural events.....	23,500,000
Number of individuals served by professional associations.....	4,200,000
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3125 SALARIES AND BENEFITS POSITIONS 19
 FROM GENERAL REVENUE FUND 11,035
 FROM FINE ARTS COUNCIL TRUST FUND 261,299
 FROM CULTURAL INSTITUTIONS TRUST FUND 533,502

 3126 OTHER PERSONAL SERVICES
 FROM FINE ARTS COUNCIL TRUST FUND 20,600
 FROM CULTURAL INSTITUTIONS TRUST FUND 79,500

 3127 EXPENSES
 FROM GENERAL REVENUE FUND 67,787
 FROM COCONUT GROVE PLAYHOUSE TRUST FUND 218,255
 FROM FINE ARTS COUNCIL TRUST FUND 199,486
 FROM CULTURAL INSTITUTIONS TRUST FUND 109,936
 FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND 51,156

 3127A OPERATING CAPITAL OUTLAY
 FROM CULTURAL INSTITUTIONS TRUST FUND 15,000
 FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND 3,725

 3128 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 15,818

 3129 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA ARTS LICENSE PLATES
 FROM FINE ARTS COUNCIL TRUST FUND 750,000

 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 94,640
 FROM TRUST FUNDS 2,242,459

 TOTAL POSITIONS 19
 TOTAL ALL FUNDS 2,337,099

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

3131 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ARTS GRANTS
 FROM FINE ARTS COUNCIL TRUST FUND 200,279
 FROM CULTURAL INSTITUTIONS TRUST FUND 2,700,000

SECTION 6 - GENERAL GOVERNMENT

3132	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCIENCES GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .	500,000
3133	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS IN EDUCATION GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .	750,000
3134	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS FROM CULTURAL INSTITUTIONS TRUST FUND . . .	750,000
3135	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .	250,000
3135A	SPECIAL CATEGORIES GRANTS AND AIDS - MID-LEVEL CULTURAL GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .	2,000,000
3136	SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS FROM CULTURAL INSTITUTIONS TRUST FUND . . .	300,000
3137	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL EXCHANGE PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . .	500,000
3138	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL INSTITUTIONS FROM CULTURAL INSTITUTIONS TRUST FUND . . .	6,495,872
3139	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND 278,655 FROM CULTURAL INSTITUTIONS TRUST FUND . . .	151,345
3140	SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . .	300,000
3140A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND 6,698,918	

Funds in Specific Appropriation 3140A are provided to fund the cultural facility projects that were selected, in accordance with Rule 1T-1.001, Florida Administrative Code, and Section 265.701, Florida Statutes.

Funds are provided in Specific Appropriation 3140A to fund all projects on the approved Cultural Facilities Program list at a 50% level of funding.

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
FROM GENERAL REVENUE FUND	6,977,573	
FROM TRUST FUNDS		14,897,496
TOTAL ALL FUNDS		21,875,069

PROGRAM: LICENSING

From the funds in Specific Appropriations 3141 through 3147, the Licensing Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures	FY 2002-2003 Standards
OUTCOMES:	

SECTION 6 - GENERAL GOVERNMENT

Percent of Security, Investigative and Recovery licenses issued within 90 days of receipt of an application.....	90%
Percent of license revocations or suspensions initiated within 20 days of receipt of disqualifying information (all license types).....	78%
Percent/number of Concealed Weapon/Firearm licenses issued within 90 day statutory timeframe without fingerprint results.....	7%/1,978
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COMPLIANCE AND ENFORCEMENT

3141	SALARIES AND BENEFITS	POSITIONS	136	
	FROM DIVISION OF LICENSING TRUST FUND . .			5,297,489
3142	OTHER PERSONAL SERVICES			
	FROM DIVISION OF LICENSING TRUST FUND . .			292,233
3143	EXPENSES			
	FROM DIVISION OF LICENSING TRUST FUND . .			4,809,918
3144	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF LICENSING TRUST FUND . .			2,466,760
3145	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM DIVISION OF LICENSING TRUST FUND . .			102,000
3146	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM DIVISION OF LICENSING TRUST FUND . .			48,729
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			13,017,129
	TOTAL POSITIONS	136		
	TOTAL ALL FUNDS			13,017,129

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
	TOTAL OF SECTION 6	POSITIONS	21,764	
	FROM GENERAL REVENUE FUND		999,311,744	
	FROM TRUST FUNDS			3048,184,770
	TOTAL ALL FUNDS			4047,496,514

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

In the event of a General Revenue shortfall in an amount which requires the Chief Justice to make budget reductions pursuant to Chapter 216, Florida Statutes, funds in Specific Appropriations 3148 through 3228, provided to pay the salaries of judges and their judicial assistants, retired judges, court reporter services, juror meals and lodging, and juror and witness payments, shall be deducted from the total amount of judicial branch General Revenue monies against which an across the board percentage reduction may be applied pursuant to section 216.221 (3), Florida Statutes.

PROGRAM: SUPREME COURT

From the funds in Specific Appropriations 3148 through 3165, the Supreme Court Program will meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
Percentage of initial death penalty appeals cases disposed within 365 days of perfection.....	71.79%
Additional approved performance measures and standards are established in the FY 2002-2003 Implementing Bill and are incorporated herein by reference.	

COURT OPERATIONS - SUPREME COURT

3148	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 5,751,034	88
3149	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		133,278
3150	EXPENSES FROM GENERAL REVENUE FUND		975,412
3151	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		53,945
3152	SPECIAL CATEGORIES DISCRETIONARY FUNDS OF THE CHIEF JUSTICE FROM GENERAL REVENUE FUND		5,000

Funds in Specific Appropriation 3152 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Comptroller upon receipt of vouchers authorized by the Chief Justice.

3153	SPECIAL CATEGORIES SUPREME COURT LAW LIBRARY FROM GENERAL REVENUE FUND		267,215
TOTAL:	COURT OPERATIONS - SUPREME COURT FROM GENERAL REVENUE FUND		7,185,884
	TOTAL POSITIONS	88	
	TOTAL ALL FUNDS		7,185,884

SECTION 7 - JUDICIAL BRANCH

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3154	SALARIES AND BENEFITS	POSITIONS	128	
	FROM GENERAL REVENUE FUND		5,554,609	
	FROM COURT EDUCATION TRUST FUND			712,989
	FROM MEDIATION AND ARBITRATION TRUST FUND			288,020
	FROM GRANTS AND DONATIONS TRUST FUND			334,412
	FROM FAMILY COURTS TRUST FUND			328,770
3155	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		662,652	
	FROM COURT EDUCATION TRUST FUND			201,143
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			85,000
	FROM FAMILY COURTS TRUST FUND			14,600
3156	EXPENSES			
	FROM GENERAL REVENUE FUND		1,826,306	
	FROM COURT EDUCATION TRUST FUND			1,469,514
	FROM MEDIATION AND ARBITRATION TRUST FUND			212,024
	FROM GRANTS AND DONATIONS TRUST FUND			94,697
	FROM FAMILY COURTS TRUST FUND			59,574
3157	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		845,729	
3158	SPECIAL CATEGORIES			
	FLORIDA CASES SOUTHERN 2ND REPORTER			
	FROM GENERAL REVENUE FUND		459,535	

From the funds in Specific Appropriation 3158, \$16,500 is contingent upon passage of legislation authorizing new judgeships becoming law.

3159	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		97,318	
3160	SPECIAL CATEGORIES			
	COMPUTER SUBSCRIPTION SERVICES			
	FROM GENERAL REVENUE FUND		189,010	
3161	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		79,086	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		9,714,245	
	FROM TRUST FUNDS			4,065,743
	TOTAL POSITIONS		128	
	TOTAL ALL FUNDS			13,779,988

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3162	AID TO LOCAL GOVERNMENTS			
	SMALL COUNTY COURTHOUSE FACILITIES			
	FROM GENERAL REVENUE FUND		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
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

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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 COUNTY ARTICLE V TRUST FUND	350,000
3164	SPECIAL CATEGORIES JUDICIAL NOMINATING COMMISSION - EXPENSES FROM GENERAL REVENUE FUND	13,576
3165	SPECIAL CATEGORIES GRANTS AND AIDS - STATE ATTORNEY AND PUBLIC DEFENDER OPERATIONS FROM COUNTY ARTICLE V TRUST FUND	3,495,589

Funds in Specific Appropriation 3165 shall be distributed to the offices of the State Attorneys and Public Defenders as follows:

STATE ATTORNEYS:

First Judicial Circuit.....	85,752
Second Judicial Circuit.....	51,249
Third Judicial Circuit.....	29,472
Fourth Judicial Circuit.....	141,054
Fifth Judicial Circuit.....	84,763
Sixth Judicial Circuit.....	174,636
Seventh Judicial Circuit.....	93,663
Eighth Judicial Circuit.....	53,712
Ninth Judicial Circuit.....	128,394
Tenth Judicial Circuit.....	80,218
Eleventh Judicial Circuit.....	334,780
Twelfth Judicial Circuit.....	77,778
Thirteenth Judicial Circuit.....	137,647
Fourteenth Judicial Circuit.....	41,418
Fifteenth Judicial Circuit.....	134,584
Sixteenth Judicial Circuit.....	26,936
Seventeenth Judicial Circuit.....	200,865
Eighteenth Judicial Circuit.....	111,484
Nineteenth Judicial Circuit.....	57,915
Twentieth Judicial Circuit.....	100,205

PUBLIC DEFENDERS:

First Judicial Circuit.....	62,142
Second Judicial Circuit.....	43,440
Third Judicial Circuit.....	20,416
Fourth Judicial Circuit.....	84,640
Fifth Judicial Circuit.....	42,555
Sixth Judicial Circuit.....	111,667
Seventh Judicial Circuit.....	59,633
Eighth Judicial Circuit.....	37,564
Ninth Judicial Circuit.....	74,048
Tenth Judicial Circuit.....	58,135
Eleventh Judicial Circuit.....	194,791
Twelfth Judicial Circuit.....	50,622
Thirteenth Judicial Circuit.....	103,774
Fourteenth Judicial Circuit.....	29,858
Fifteenth Judicial Circuit.....	98,831
Sixteenth Judicial Circuit.....	23,112
Seventeenth Judicial Circuit.....	118,533
Eighteenth Judicial Circuit.....	52,274
Nineteenth Judicial Circuit.....	38,084
Twentieth Judicial Circuit.....	44,945

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	3,178,576	
FROM TRUST FUNDS		3,845,589
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

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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		578,349	
3169	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		53,942	
3170	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		30,435	
3171	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		24,612	
3172	SPECIAL CATEGORIES			
	DISTRICT COURT OF APPEAL LAW LIBRARY			
	FROM GENERAL REVENUE FUND		148,963	
TOTAL:	COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL			
	FROM GENERAL REVENUE FUND		8,590,527	
	TOTAL POSITIONS		107	
	TOTAL ALL FUNDS			8,590,527

COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL

3173	SALARIES AND BENEFITS	POSITIONS	102	
	FROM GENERAL REVENUE FUND		7,248,760	
	From the funds in Specific Appropriations 3173, 3175, 3176, 4 FTE and \$215,658 from General Revenue are contingent upon legislation authorizing the establishment of one new appellate judgeship becoming law.			
3174	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		59,629	
3175	EXPENSES			
	FROM GENERAL REVENUE FUND		990,732	
	From the funds in Specific Appropriation 3175, \$423,780 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		30,297	
3177	SPECIAL CATEGORIES			
	COMPENSATION TO RETIRED JUDGES			
	FROM GENERAL REVENUE FUND		36,522	

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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	
3179C	FIXED CAPITAL OUTLAY ADDITION OF OFFICE AND STORAGE SPACE SECOND DISTRICT COURT OF APPEAL - DMS MGD FROM GENERAL REVENUE FUND	100,000	
TOTAL:	COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	9,082,320	
	TOTAL POSITIONS	102	
	TOTAL ALL FUNDS		9,082,320

COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL

3180	SALARIES AND BENEFITS 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 FROM GENERAL REVENUE FUND	89 6,365,288	
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From the funds in Specific Appropriation 3187, 3189, 3190, 4 FTE and \$217,386 from General Revenue are contingent upon legislation authorizing the establishment of one new appellate judgeship becoming law.

3188	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	132,462	
3189	EXPENSES FROM GENERAL REVENUE FUND	511,133	

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3190	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	38,677	
3191	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	45,653	
3192	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,409	
3193	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	90,196	
3193A	FIXED CAPITAL OUTLAY 4TH DISTRICT COURT OF APPEALS - ASBESTOS REMOVAL - DMS MGD FROM GENERAL REVENUE FUND	194,000	
3193B	FIXED CAPITAL OUTLAY 4TH DISTRICT COURT OF APPEALS - EXTERIOR PAINTING OF BUILDING FROM GENERAL REVENUE FUND	30,000	
TOTAL:	COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	7,411,818	
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		7,411,818

COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL

3194	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	4,994,428	POSITIONS 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	FY 2002-2003
Measures - Outcomes	Standards

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Clearance rate (all case types) - Circuit.....	91.50%
Clearance rate (all case types) - County.....	75.20%

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

COURT OPERATIONS - CIRCUIT COURTS

3201	SALARIES AND BENEFITS	POSITIONS	1,554	
	FROM GENERAL REVENUE FUND		158,313,837	
	FROM GRANTS AND DONATIONS TRUST FUND			696,203
	FROM FAMILY COURTS TRUST FUND			4,189,781

From the funds and positions provided in Specific Appropriations 3201, 3203, and 3206, \$1,202,443 and 17 positions, \$171,555, and \$41,500, respectively, from General Revenue are contingent upon legislation authorizing new judgeships becoming law.

3202	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		623,054	
	FROM GRANTS AND DONATIONS TRUST FUND			833,895
	FROM FAMILY COURTS TRUST FUND			61,500

3203	EXPENSES			
	FROM GENERAL REVENUE FUND		3,304,783	
	FROM GRANTS AND DONATIONS TRUST FUND			181,196
	FROM FAMILY COURTS TRUST FUND			506,082

3204	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - TRUANCY PROGRAM			
	FROM GENERAL REVENUE FUND		200,000	

3205	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION HEARING OFFICERS			
	FROM GENERAL REVENUE FUND		695,000	

3206	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		104,600	

3206A	LUMP SUM			
	UNIFIED FAMILY COURTS			
	FROM GENERAL REVENUE FUND		100,000	
	FROM MEDIATION AND ARBITRATION TRUST FUND			250,000

3207	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MODEL DEPENDENCY COURT PILOT			
	FROM GENERAL REVENUE FUND		205,230	

3208	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL			
	FROM COUNTY ARTICLE V TRUST FUND			375,000
	FROM GRANTS AND DONATIONS TRUST FUND			300,000

From the funds in Specific Appropriation 3208, \$300,000 from the Grants and Donations Trust Fund, if available, or \$300,000 from the Article V Trust Fund is provided for the Foster Care Citizen Review Panel in Miami-Dade County.

3209	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH			
	FROM GENERAL REVENUE FUND		373,164	

Funds provided in Specific Appropriation 3209 shall be allocated as follows:

\$200,000 from recurring General Revenue for the Children's Advocacy Center in Hillsborough County.

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\$173,164 from recurring General Revenue is provided to the Voices for Children Foundation for the Guardian Ad Litem Program and TPR Unit in Miami-Dade County for operating costs for the period of July 1, 2002, through September 30, 2002.

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

3210	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	2,664,927	
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	172,794,404	7,832,903
	TOTAL POSITIONS	1,554	
	TOTAL ALL FUNDS		180,627,307

COURT OPERATIONS - COUNTY COURTS

3219	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	564 27,505,737
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From the funds and positions provided in Specific Appropriations 3219, 3220, and 3220A, \$267,549 and 4 positions, \$36,660, and \$10,000, respectively, from General Revenue are contingent upon legislation authorizing new judgeships becoming law.

3220	EXPENSES FROM GENERAL REVENUE FUND	393,544
3220A	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	10,000
3221	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	275,855

Funds are provided in Specific Appropriation 3221 for county judges

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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	28,272,947	
	TOTAL POSITIONS	564	
	TOTAL ALL FUNDS		28,272,947

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

3223	SALARIES AND BENEFITS	POSITIONS	3
	FROM GENERAL REVENUE FUND		203,021
3224	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		349,522
3225	EXPENSES		
	FROM GENERAL REVENUE FUND		153,403
3226	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		1,706
3227	LUMP SUM		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND		223,300

Funds in Specific Appropriation 3227, are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.

3228	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,903	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
	FROM GENERAL REVENUE FUND	934,855	
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		934,855
	TOTAL OF SECTION 7	POSITIONS	2,779
	FROM GENERAL REVENUE FUND		259,239,446
	FROM TRUST FUNDS		15,744,235
	TOTAL ALL FUNDS		274,983,681

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. BOARD OF REGENTS OR ITS SUCCESSOR

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 Preferred Provider Organization (PPO) for oral contraceptives. This coverage shall be included in the PPO plan equivalent to the coverage currently provided in the state HMO plans.

3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements:

A. Continue to reimburse employees, at current levels, for replacement of personal property.

B. Continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

C. Continue to pay employees on-call fees at the current level.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE

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. 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 23. 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 24. Section 33 of CS/SB 2C, Conference Report on General Appropriations for Fiscal Year 2001-2002, is hereby repealed and \$2,448,800 from non-recurring General Revenue provided therein shall revert and is hereby reappropriated to the Department of Corrections to fund drug treatment services for persons sentenced to community supervision.

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. If during the 2002-2003 fiscal year the Federal government applies an Alternative Systems Penalty to the Department of Revenue Child Support Enforcement Program for delays in implementing the automated Distribution 2000 requirements, the Executive Office of the Governor shall provide additional nonoperating transfer authority, subject to 216.181(12), F.S., to assist in paying that penalty. This additional nonoperating transfer authority to the Grants and Donation Trust Fund shall consist of \$9,694,837 from the Child Support Enforcement Incentive Trust Fund and \$4,765,501 from the Child Support Enforcement Application and User Fee Trust fund. In addition, the Legislative Budget Commission may approve a loan from the Working Capital Fund to the Child Support Enforcement Program in an amount not to exceed \$2,075,790 to be repaid no later than June 30, 2004.

SECTION 27. 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 28. 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 29. 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 30. 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 31. There is hereby appropriated to the Working Capital Fund \$56,400,000 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..... \$20,000,000
Inland Protection Trust Fund..... \$20,000,000

LEGISLATURE - AUDITOR GENERAL
Grants and Donations Trust Fund..... \$2,300,000

PUBLIC SERVICE COMMISSION
Regulatory Trust Fund..... \$400,000

AGENCY FOR WORKFORCE INNOVATION
Special Employment Security Administration Trust Fund.. \$3,700,000

SECTION 32. \$150 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. \$150 million is hereby transferred from the Land Acquisition Trust Fund to the General Revenue Fund.

SECTION 33. 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 34. 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	118,183
FROM GENERAL REVENUE FUND	20777,612,741
FROM TRUST FUNDS	28379,357,813
TOTAL ALL FUNDS	49156,970,554

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB 2500 2ND ENG
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,799.1	6.0		104.0	6,157.4	11,066.6	118,183
B - AID TO LOC GOV - OPERATION	11,886.0	545.3		280.1	2,274.0	14,985.3	
C - PYMT OF PEN, BEN & CLAIMS	108.0	218.1			261.7	587.9	
D - PASS THRU/ST & FED FUNDS					1,956.9	1,956.9	
E - MEDICAID AND TANF	3,655.0			101.0	8,270.0	12,026.1	
H - TRANS TO OTHER ENTITIES	208.5	25.4		5.3	363.2	602.5	
TOTAL OPERATING	20,656.7	794.8		490.4	19,283.3	41,225.3	118,183
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	1.4				20.7	22.0	
J - ST CAPITAL OUTLAY - AGENCY	32.0				435.3	467.4	
K - STATE CAPITAL OUTLAY - DOT					4,388.7	4,388.7	
L - STATE CAPITAL OUTLAY-PECO	28.8	180.0	752.0		33.9	994.7	
M - AID TO LOC GOVT-CAP OUTLAY	43.6				727.9	771.5	
N - DEBT SERVICE	15.1		650.6		621.7	1,287.4	
TOTAL FIXED CAPITAL OUTLAY	120.9	180.0	1,402.6		6,228.2	7,931.7	
TOTAL ITEM. OF EXPENDITURES	20,777.6	974.8	1,402.6	490.4	25,511.6	49,157.0	118,183

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 2ND ENG

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		6,040,565	6,040,565
TOTAL STATE OPERATIONS		6,040,565	6,040,565
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		544,259,435	544,259,435
STATE FUNDS - MATCHING		1,000,000	1,000,000
TOTAL AID TO LOC GOV - OPERATION		545,259,435	545,259,435
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		218,110,000	218,110,000
TOTAL PYMT OF PEN, BEN & CLAIMS		218,110,000	218,110,000
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		25,427,600	25,427,600
TOTAL TRANS TO OTHER ENTITIES		25,427,600	25,427,600
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		180,000,000	180,000,000
TOTAL STATE CAPITAL OUTLAY-PECO		180,000,000	180,000,000
TOTAL SECTION 1		974,837,600	974,837,600
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		973,837,600	973,837,600
STATE FUNDS - MATCHING		1,000,000	1,000,000
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		794,837,600	794,837,600
FIXED CAPITAL OUTLAY		180,000,000	180,000,000
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	205,948,255	29,711,387	235,659,642
STATE FUNDS - MATCHING	2,179,929	465,000	2,644,929
FEDERAL FUNDS		38,009,178	38,009,178
STATE FIN ASSIST/NONMATCH	8,376,457		8,376,457
TOTAL STATE OPERATIONS		68,185,565	284,690,206
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10480,796,733	128,735,426	10609,532,159
STATE FUNDS - MATCHING	20,577,607		20,577,607
FEDERAL FUNDS		53,025,290	53,025,290
STATE FIN ASSIST/NONMATCH	22,489,469	500,000	22,989,469
TOTAL AID TO LOC GOV - OPERATION		182,260,716	10706,124,525

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

	SB 2500 2ND ENG		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	91,390,234	95,141,190	186,531,424
FEDERAL FUNDS		130,799,398	130,799,398
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	91,390,234	225,940,588	317,330,822
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		38,219,912	38,219,912
FEDERAL FUNDS		1260,683,352	1260,683,352
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1298,903,264	1298,903,264
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	118,203,267		118,203,267
FEDERAL FUNDS		2,295,820	2,295,820
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	118,203,267	2,295,820	120,499,087
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	8,808,363	10,000,000	18,808,363
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	8,808,363	10,000,000	18,808,363
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	28,823,076	785,884,346	814,707,422
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	28,823,076	785,884,346	814,707,422
	=====	=====	=====
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		788,900,000	788,900,000
	-----	-----	-----
TOTAL DEBT SERVICE		788,900,000	788,900,000
	=====	=====	=====
			992
TOTAL SECTION 2	10994,143,635	3362,370,299	14356,513,934
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	10940,520,173	1876,592,261	12817,112,434
STATE FUNDS - MATCHING	22,757,536	465,000	23,222,536
FEDERAL FUNDS		1484,813,038	1484,813,038
STATE FIN ASSIST/NONMATCH	30,865,926	500,000	31,365,926
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	10949,961,951	1777,585,953	12727,547,904
FIXED CAPITAL OUTLAY	44,181,684	1584,784,346	1628,966,030
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 2ND ENG

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	502,812,248	1099,648,613	1602,460,861
STATE FUNDS - MATCHING	373,805,249	96,004,634	469,809,883
FEDERAL FUNDS		1046,513,746	1046,513,746
STATE FIN ASSIST/NONMATCH	3,623,382	1,915,683	5,539,065
	-----	-----	-----
TOTAL STATE OPERATIONS	880,240,879	2244,082,676	31,008 3124,323,555
	=====	=====	=====
POSITIONS			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	437,691,415	166,374,711	604,066,126
STATE FUNDS - MATCHING	127,469,601	237,171,209	364,640,810
FEDERAL FUNDS		1312,110,662	1312,110,662
STATE FIN ASSIST/NONMATCH	383,039,787	39,071,251	422,111,038
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	948,200,803	1754,727,833	2702,928,636
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	357,086	686,656	1,043,742
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	357,086	686,656	1,043,742
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		18,930,745	18,930,745
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		18,930,745	18,930,745
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	53,834,934	58,749,793	112,584,727
STATE FUNDS - MATCHING	3601,198,183	1404,008,210	5005,206,393
FEDERAL FUNDS		6908,277,165	6908,277,165
	-----	-----	-----
TOTAL MEDICAID AND TANF	3655,033,117	8371,035,168	12026,068,285
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	7,522,451	8,114,569	15,637,020
STATE FUNDS - MATCHING	39,881,024	7,975,481	47,856,505
FEDERAL FUNDS		48,536,831	48,536,831
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	47,403,475	64,626,881	112,030,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,410,000	19,256,334	20,666,334
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,410,000	19,256,334	20,666,334
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	800,000		800,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	800,000		800,000
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 2ND ENG

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
TOTAL SECTION 3	5533,445,360	12473,346,293	31,008 18006,791,653
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	1004,428,134	1352,830,676	2357,258,810
STATE FUNDS - MATCHING	4142,354,057	1745,159,534	5887,513,591
FEDERAL FUNDS		9334,369,149	9334,369,149
STATE FIN ASSIST/NONMATCH	386,663,169	40,986,934	427,650,103
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	5531,235,360	12454,089,959	17985,325,319
FIXED CAPITAL OUTLAY	2,210,000	19,256,334	21,466,334
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2361,606,439	252,907,318	2614,513,757
STATE FUNDS - MATCHING	10,336,494	792,925	11,129,419
FEDERAL FUNDS		37,015,754	37,015,754
	-----	-----	-----
TOTAL STATE OPERATIONS	2371,942,933	290,715,997	43,307 2662,658,930
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	311,823,542	18,956,806	330,780,348
FEDERAL FUNDS		66,115,039	66,115,039
STATE FIN ASSIST/NONMATCH	500,000	1,002,000	1,502,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	312,323,542	86,073,845	398,397,387
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,246,065	22,192,069	23,438,134
FEDERAL FUNDS		7,554,719	7,554,719
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	1,246,065	29,746,788	30,992,853
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		12,577,129	12,577,129
FEDERAL FUNDS		37,046,540	37,046,540
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		49,623,669	49,623,669
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	373,218	95,821	469,039
FEDERAL FUNDS		77,530,326	77,530,326
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	373,218	77,626,147	77,999,365
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	19,032,724	18,287,201	37,319,925
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	19,032,724	18,287,201	37,319,925
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 2ND ENG

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	15,050,149		15,050,149
TOTAL DEBT SERVICE	15,050,149		15,050,149
	=====	=====	=====
			43,307
TOTAL SECTION 4	2719,968,631	552,073,647	3272,042,278
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2709,132,137	325,016,344	3034,148,481
STATE FUNDS - MATCHING	10,336,494	792,925	11,129,419
FEDERAL FUNDS		225,262,378	225,262,378
STATE FIN ASSIST/NONMATCH	500,000	1,002,000	1,502,000
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2685,885,758	533,786,446	3219,672,204
FIXED CAPITAL OUTLAY	34,082,873	18,287,201	52,370,074
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	182,464,261	1240,112,382	1422,576,643
STATE FUNDS - MATCHING	42,363,081	37,295,903	79,658,984
FEDERAL FUNDS		95,816,252	95,816,252
STATE FIN ASSIST/NONMATCH		3,629,030	3,629,030
	-----	-----	-----
			18,333
TOTAL STATE OPERATIONS	224,827,342	1376,853,567	1601,680,909
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		18,110,713	18,110,713
STATE FUNDS - MATCHING		116,666	116,666
FEDERAL FUNDS		39,725,609	39,725,609
STATE FIN ASSIST/NONMATCH	2,321,903	17,358,382	19,680,285
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	2,321,903	75,311,370	77,633,273
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		195,562,086	195,562,086
STATE FUNDS - MATCHING		31,418,900	31,418,900
FEDERAL FUNDS		216,162,282	216,162,282
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		443,143,268	443,143,268
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	29,429,270	123,000,291	152,429,561
FEDERAL FUNDS		330,272	330,272
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	29,429,270	123,330,563	152,759,833
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 2ND ENG

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	600,410	150,000	750,410
FEDERAL FUNDS		530,212	530,212
	600,410	680,212	1,280,622
	600,410	680,212	1,280,622
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	700,000	374,967,433	375,667,433
FEDERAL FUNDS		10,682,000	10,682,000
	700,000	385,649,433	386,349,433
	700,000	385,649,433	386,349,433
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2186,379,365	2186,379,365
STATE FUNDS - MATCHING		462,859,423	462,859,423
FEDERAL FUNDS		1467,062,978	1467,062,978
STATE FIN ASSIST/NONMATCH		272,355,029	272,355,029
		4388,656,795	4388,656,795
		4388,656,795	4388,656,795
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	125,000	268,585,960	268,710,960
STATE FUNDS - MATCHING	13,500,000	100,000	13,600,000
FEDERAL FUNDS		262,961,869	262,961,869
STATE FIN ASSIST/NONMATCH		176,274,562	176,274,562
	13,625,000	707,922,391	721,547,391
	13,625,000	707,922,391	721,547,391
DEBT SERVICE			
STATE FUNDS - NONMATCHING		451,253,370	451,253,370
		451,253,370	451,253,370
		451,253,370	451,253,370
TOTAL DEBT SERVICE			
			18,333
TOTAL SECTION 5	271,503,925	7952,800,969	8224,304,894
	271,503,925	7952,800,969	8224,304,894
	271,503,925	7952,800,969	8224,304,894
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	213,318,941	4858,121,600	5071,440,541
STATE FUNDS - MATCHING	55,863,081	531,790,892	587,653,973
FEDERAL FUNDS		2093,271,474	2093,271,474
STATE FIN ASSIST/NONMATCH	2,321,903	469,617,003	471,938,906
	213,318,941	4858,121,600	5071,440,541
	213,318,941	4858,121,600	5071,440,541
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	256,578,515	2018,638,768	2275,217,283
FIXED CAPITAL OUTLAY	14,925,410	5934,162,201	5949,087,611
	256,578,515	2018,638,768	2275,217,283
	256,578,515	2018,638,768	2275,217,283
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	677,201,023	1393,239,558	2070,440,581
STATE FUNDS - MATCHING	132,598,660	14,732,981	147,331,641
FEDERAL FUNDS		825,129,990	825,129,990
STATE FIN ASSIST/NONMATCH	47,187,160	37,307,500	84,494,660
	677,201,023	1393,239,558	2070,440,581
	677,201,023	1393,239,558	2070,440,581
TOTAL STATE OPERATIONS			
	856,986,843	2270,410,029	21,764
	856,986,843	2270,410,029	3127,396,872
	856,986,843	2270,410,029	3127,396,872

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 2ND ENG

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	56,914,045	39,341,525	96,255,570
STATE FUNDS - MATCHING	35,892,969	9,967,987	45,860,956
FEDERAL FUNDS		384,462,524	384,462,524
STATE FIN ASSIST/NONMATCH	2,041,155	17,317,496	19,358,651
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	94,848,169	451,089,532	545,937,701
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	9,698,912	5,372,000	15,070,912
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	9,698,912	5,372,000	15,070,912
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		122,292,769	122,292,769
FEDERAL FUNDS		15,723,352	15,723,352
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		146,318,381	146,318,381
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,019,967	73,306,294	84,326,261
STATE FUNDS - MATCHING	2,068,544	10,071	2,078,615
FEDERAL FUNDS		27,375,202	27,375,202
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	13,088,511	100,691,567	113,780,078
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	50,222	19,984,184	20,034,406
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	50,222	19,984,184	20,034,406
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	2,000,000	2,151,490	4,151,490
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	2,000,000	2,151,490	4,151,490
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	6,000,000	20,000,000	26,000,000
STATE FUNDS - MATCHING	7,000,000		7,000,000
STATE FIN ASSIST/NONMATCH	9,639,087		9,639,087
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	22,639,087	20,000,000	42,639,087
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		32,167,587	32,167,587
	-----	-----	-----
TOTAL DEBT SERVICE		32,167,587	32,167,587
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 2ND ENG

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
TOTAL SECTION 6	999,311,744	3048,184,770	21,764 4047,496,514
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	762,884,169	1707,855,407	2470,739,576
STATE FUNDS - MATCHING	177,560,173	24,711,039	202,271,212
FEDERAL FUNDS		1252,691,068	1252,691,068
STATE FIN ASSIST/NONMATCH	58,867,402	62,927,256	121,794,658
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	974,622,435	2973,881,509	3948,503,944
FIXED CAPITAL OUTLAY	24,689,309	74,303,261	98,992,570
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	248,636,647	10,270,291	258,906,938
FEDERAL FUNDS		514,109	514,109
STATE FIN ASSIST/NONMATCH		350,000	350,000
	-----	-----	-----
TOTAL STATE OPERATIONS	248,636,647	11,134,400	2,779 259,771,047
	=====	=====	=====
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	727,000		727,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	727,000		727,000
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	89,900		89,900
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	89,900		89,900
	=====	=====	=====
TOTAL SECTION 7	259,239,446	15,744,235	2,779 274,983,681
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	257,451,790	11,512,694	268,964,484
FEDERAL FUNDS		514,109	514,109
STATE FIN ASSIST/NONMATCH	1,787,656	3,717,432	5,505,088
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	258,422,546	15,744,235	274,166,781
FIXED CAPITAL OUTLAY	816,900		816,900
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 2500 2ND ENG

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4178,668,873	4031,930,114	8210,598,987
STATE FUNDS - MATCHING	561,283,413	149,291,443	710,574,856
FEDERAL FUNDS		2042,999,029	2042,999,029
STATE FIN ASSIST/NONMATCH	59,186,999	43,202,213	102,389,212
	-----	-----	-----
			118,183
TOTAL STATE OPERATIONS	4799,139,285	6267,422,799	11066,562,084
	=====	=====	=====
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11289,871,243	917,021,019	12206,892,262
STATE FUNDS - MATCHING	183,940,177	248,255,862	432,196,039
FEDERAL FUNDS		1855,439,124	1855,439,124
STATE FIN ASSIST/NONMATCH	412,179,970	78,616,561	490,796,531
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11885,991,390	3099,332,566	14985,323,956
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	108,045,032	341,501,915	449,546,947
FEDERAL FUNDS		138,354,117	138,354,117
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	108,045,032	479,856,032	587,901,064
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		368,651,896	368,651,896
STATE FUNDS - MATCHING		31,418,900	31,418,900
FEDERAL FUNDS		1548,546,271	1548,546,271
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1956,919,327	1956,919,327
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	53,834,934	58,749,793	112,584,727
STATE FUNDS - MATCHING	3601,198,183	1404,008,210	5005,206,393
FEDERAL FUNDS		6908,277,165	6908,277,165
	-----	-----	-----
TOTAL MEDICAID AND TANF	3655,033,117	8371,035,168	12026,068,285
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	166,548,173	229,944,575	396,492,748
STATE FUNDS - MATCHING	41,949,568	7,985,552	49,935,120
FEDERAL FUNDS		156,068,451	156,068,451
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	208,497,741	393,998,578	602,496,319
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	1,377,632	20,134,184	21,511,816
FEDERAL FUNDS		530,212	530,212
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	1,377,632	20,664,396	22,042,028
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

	SB 2500 2ND ENG		
	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	32,040,987	424,662,458	456,703,445
FEDERAL FUNDS		10,682,000	10,682,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	32,040,987	435,344,458	467,385,445
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2186,379,365	2186,379,365
STATE FUNDS - MATCHING		462,859,423	462,859,423
FEDERAL FUNDS		1467,062,978	1467,062,978
STATE FIN ASSIST/NONMATCH		272,355,029	272,355,029
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		4388,656,795	4388,656,795
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	28,823,076	965,884,346	994,707,422
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	28,823,076	965,884,346	994,707,422
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	13,475,245	288,585,960	302,061,205
STATE FUNDS - MATCHING	20,500,000	100,000	20,600,000
FEDERAL FUNDS		262,961,869	262,961,869
STATE FIN ASSIST/NONMATCH	9,639,087	176,274,562	185,913,649
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	43,614,332	727,922,391	771,536,723
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	15,050,149	1272,320,957	1287,371,106
	-----	-----	-----
TOTAL DEBT SERVICE	15,050,149	1272,320,957	1287,371,106
	=====	=====	=====
			118,183

TOTAL ALL SECTIONS	20777,612,741	28379,357,813	49156,970,554
	=====	=====	=====
			118,183

FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	15887,735,344	11105,766,582	26993,501,926
STATE FUNDS - MATCHING	4408,871,341	2303,919,390	6712,790,731
FEDERAL FUNDS		14390,921,216	14390,921,216
STATE FIN ASSIST/NONMATCH	481,006,056	578,750,625	1059,756,681
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	20656,706,565	20568,564,470	41225,271,035
FIXED CAPITAL OUTLAY	120,906,176	7810,793,343	7931,699,519
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 2ND ENG
(\$ 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.....		794.8				794.8	
TOTAL SECTION 1		794.8				794.8	
	=====	=====	=====	=====	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,950.0				1,777.6	12,727.5	992
TOTAL SECTION 2	10,950.0				1,777.6	12,727.5	992
	=====	=====	=====	=====	=====	=====	=====
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,095.8	330.6			1,388.3	9,814.8	372
EDUCATION/COMM COLLEGES.....	819.8	104.7			.3	924.7	46
EDUCATION/UNIVERSITIES.....	1,810.9	116.0			11.9	1,938.8	89
EDUCATION/WRKFORCE/ADM FUNDS	21.0				105.7	126.7	82
EDUCATION/OTHER.....	202.5	243.5			271.4	717.4	403
TOTAL EDUCATION RECAP	10,950.0	794.8			1,777.6	13,522.4	992
	=====	=====	=====	=====	=====	=====	=====
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,279.4			163.5	8,295.4	11,738.2	1,695
CHILDREN & FAMILIES.....	1,689.4			211.6	1,888.2	3,789.3	24,206
ELDER AFFAIRS, DEPT OF.....	131.2			24.8	195.7	351.8	832
HEALTH, DEPT OF.....	423.8			90.4	1,562.1	2,076.4	3,724
VETERANS' AFFAIRS, DEPT OF....	7.4				22.3	29.7	551
TOTAL SECTION 3	5,531.2			490.4	11,963.7	17,985.3	31,008
	=====	=====	=====	=====	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,581.6				121.0	1,702.7	26,335
JUSTICE ADMINISTRATION.....	416.9				56.5	473.4	8,347
JUVENILE JUSTICE, DEPT OF.....	536.4				92.3	628.7	5,349
LAW ENFORCEMENT, DEPT OF.....	104.2				153.1	257.2	1,840
LEGAL AFFAIRS/ATTY GENERAL....	35.5				110.9	146.5	1,265
PAROLE COMMISSION.....	11.2					11.2	171
TOTAL SECTION 4	2,685.9				533.8	3,219.7	43,307
	=====	=====	=====	=====	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	140.6				155.4	296.1	3,618
COMMUNITY AFFAIRS,DEPT OF.....	14.0				534.5	548.5	353
ENVIR PROTECTION, DEPT OF.....	53.8				499.2	552.9	3,588
FISH/WILDLIFE CONSERV COMM....	48.2				137.8	186.0	1,817
TRANSPORTATION, DEPT OF.....					691.7	691.7	8,957
TOTAL SECTION 5	256.6				2,018.6	2,275.2	18,333
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	99.0				139.7	238.7	56
AGENCY/WORKFORCE INNOVATN....	244.8				1,097.7	1,342.4	2,695
BANKING/FINANCE/COMPTROLLR....	35.1				32.7	67.8	900
BUSINESS/PROFESSIONAL REG.....	1.2				130.5	131.7	1,637

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 2ND ENG
(\$ IN MILLIONS)

	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....	65.3				50.3	115.6	279
HIWAY SAFETY/MTR VEH, DEPT....	122.8				237.6	360.3	4,821
INSURANCE, DEPT/TREASURER.....					160.6	160.6	1,884
LEGISLATIVE BRANCH.....	170.1				1.8	171.9	
LOTTERY, DEPARTMENT OF THE....					146.2	146.2	513
MANAGEMENT SRVCS, DEPT OF.....	25.6				452.8	478.4	1,917
MILITARY AFFAIRS, DEPT OF.....	17.3				30.7	48.0	279
PUBLIC SERVICE COMMISSION.....					27.0	27.0	386
REVENUE, DEPARTMENT OF.....	125.4				322.5	447.9	5,599
STATE DEPT OF/SEC OF STATE....	68.1				70.6	138.6	678
TOTAL SECTION 6	974.6				2,973.9	3,948.5	21,764
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	258.4				15.7	274.2	2,779
TOTAL SECTION 7	258.4				15.7	274.2	2,779
TOTAL OPERATING	20,656.7	794.8		490.4	19,283.3	41,225.3	118,183
<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.....	44.2		1,402.6		182.2	1,629.0	
TOTAL SECTION 2	44.2		1,402.6		182.2	1,629.0	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES.....							
EDUCATION/UNIVERSITIES.....					19.5	19.5	
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....	44.2	180.0	1,402.6		162.7	1,789.5	
TOTAL EDUCATION RECAP	44.2	180.0	1,402.6		182.2	1,809.0	
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....					18.6	18.6	
HEALTH, DEPT OF.....	2.1					2.1	
VETERANS' AFFAIRS, DEPT OF....	.1				.6	.7	
TOTAL SECTION 3	2.2				19.3	21.5	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	27.4				1.6	29.0	
JUVENILE JUSTICE, DEPT OF.....	6.7				16.7	23.4	

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APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 2ND ENG
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	34.1				18.3	52.4	
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	1.4				8.3	9.7	
COMMUNITY AFFAIRS,DEPT OF.....					140.3	140.3	
ENVIR PROTECTION, DEPT OF.....	13.5				1,296.4	1,309.9	
FISH/WILDLIFE CONSERV COMM.....					8.9	8.9	
TRANSPORTATION, DEPT OF.....					4,480.2	4,480.2	
TOTAL SECTION 5	14.9				5,934.2	5,949.1	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
GOVERNOR, EXECUTIVE OFFICE.....	6.0				20.0	26.0	
HIWAY SAFETY/MTR VEH, DEPT....					8.7	8.7	
INSURANCE, DEPT/TREASURER.....					.1	.1	
MANAGEMENT SRVCS, DEPT OF.....	.1				45.5	45.5	
MILITARY AFFAIRS, DEPT OF.....	2.0					2.0	
STATE DEPT OF/SEC OF STATE....	16.6					16.6	
TOTAL SECTION 6	24.7				74.3	99.0	
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.8					.8	
TOTAL SECTION 7	.8					.8	
TOTAL FIXED CAPITAL OUTLAY	120.9	180.0	1,402.6		6,228.2	7,931.7	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		974.8				974.8	
TOTAL SECTION 1		974.8				974.8	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,994.1		1,402.6		1,959.8	14,356.5	992
TOTAL SECTION 2	10,994.1		1,402.6		1,959.8	14,356.5	992
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	8,095.8	330.6			1,388.3	9,814.8	372
EDUCATION/COMM COLLEGES.....	819.8	104.7			.3	924.7	46
EDUCATION/UNIVERSITIES.....	1,810.9	116.0			31.4	1,958.3	89
EDUCATION/WRKFORCE/ADM FUNDS	21.0				105.7	126.7	82
EDUCATION/OTHER.....	246.7	423.5	1,402.6		434.1	2,506.9	403
TOTAL EDUCATION RECAP	10,994.1	974.8	1,402.6		1,959.8	15,331.4	992

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,279.4			163.5	8,295.4	11,738.2	1,695
CHILDREN & FAMILIES.....	1,689.4			211.6	1,906.8	3,807.9	24,206
ELDER AFFAIRS, DEPT OF.....	131.2			24.8	195.7	351.8	832
HEALTH, DEPT OF.....	425.9			90.4	1,562.1	2,078.5	3,724
VETERANS' AFFAIRS, DEPT OF....	7.5				22.9	30.4	551
TOTAL SECTION 3	5,533.4	-----	-----	490.4	11,983.0	18,006.8	31,008
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,609.0				122.6	1,731.6	26,335
JUSTICE ADMINISTRATION.....	416.9				56.5	473.4	8,347
JUVENILE JUSTICE, DEPT OF.....	543.2				109.0	652.2	5,349
LAW ENFORCEMENT, DEPT OF.....	104.2				153.1	257.2	1,840
LEGAL AFFAIRS/ATTY GENERAL....	35.5				110.9	146.5	1,265
PAROLE COMMISSION.....	11.2					11.2	171
TOTAL SECTION 4	2,720.0	-----	-----	-----	552.1	3,272.0	43,307
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	142.1				163.7	305.8	3,618
COMMUNITY AFFAIRS,DEPT OF.....	14.0				674.9	688.9	353
ENVIR PROTECTION, DEPT OF.....	67.3				1,795.6	1,862.8	3,588
FISH/WILDLIFE CONSERV COMM....	48.2				146.7	194.9	1,817
TRANSPORTATION, DEPT OF.....					5,171.9	5,171.9	8,957
TOTAL SECTION 5	271.5	-----	-----	-----	7,952.8	8,224.3	18,333
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SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	99.0				139.7	238.7	56
AGENCY/WORKFORCE INNOVATN....	244.8				1,097.8	1,342.5	2,695
BANKING/FINANCE/COMPTRLLR....	35.1				32.7	67.8	900
BUSINESS/PROFESSIONAL REG.....	1.2				130.5	131.7	1,637
CITRUS, DEPT OF.....					73.3	73.3	120
GOVERNOR, EXECUTIVE OFFICE....	71.3				70.3	141.6	279
HIWAY SAFETY/MTR VEH, DEPT....	122.8				246.3	369.0	4,821
INSURANCE, DEPT/TREASURER....					160.7	160.7	1,884
LEGISLATIVE BRANCH.....	170.1				1.8	171.9	
LOTTERY, DEPARTMENT OF THE....					146.2	146.2	513
MANAGEMENT SRVCS, DEPT OF.....	25.7				498.2	523.9	1,917
MILITARY AFFAIRS, DEPT OF.....	19.3				30.7	50.0	279
PUBLIC SERVICE COMMISSION.....					27.0	27.0	386
REVENUE, DEPARTMENT OF.....	125.4				322.5	447.9	5,599
STATE DEPT OF/SEC OF STATE....	84.7				70.6	155.3	678
TOTAL SECTION 6	999.3	-----	-----	-----	3,048.2	4,047.5	21,764
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	259.2				15.7	275.0	2,779
TOTAL SECTION 7	259.2	-----	-----	-----	15.7	275.0	2,779
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TOTAL OPERATING AND FCO	20,777.6	974.8	1,402.6	490.4	25,511.6	49,157.0	118,183
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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.