

CHAPTER 2002-394

House Bill No. 27-E

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 2002-03 Fiscal Year to the State agency indicated, as the amounts to be used to pay the salaries and other operational expenditures of the named agencies, and are in lieu of all 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 .	218,970,000
3	SPECIAL CATEGORIES TRANSFER TO STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND FROM EDUCATIONAL ENHANCEMENT TRUST FUND .	16,777,894

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
FROM TRUST FUNDS 235,747,894

TOTAL ALL FUNDS 235,747,894

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 .	306,925,000
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Funds provided in Specific Appropriation 4 are 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. 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 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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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.

The Commissioner of Education shall withhold the distribution of discretionary lottery funds from any school district which fails to certify compliance with the provisions of s. 106.15, F.S.

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

5A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EXTENDED SCHOOL YEAR
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,000,000

Funds provided in Specific Appropriations 5A and 115 are 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 5A 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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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 discontinue the extended school year program.

5B SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 12,600,000

From the funds in Specific Appropriation 5B, \$950,000 is provided for the Governor's Mentoring Initiative, \$4,300,000 is provided for Take Stock in Children, \$2,000,000 is provided for Big Brothers - Big Sisters, \$2,500,000 is provided for Boys and Girls Clubs, ~~is provided for SER/SABER~~, \$1,500,000 is provided for Learning for Life, \$550,000 is provided for implementation grants for Florida Mentor Teacher Program pilot projects approved by the Department of Education, and \$500,000 is provided for the PASS Project-Best Practices.

6 SPECIAL CATEGORIES

TRANSFER TO EXCELLENT TEACHING TRUST FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 10,246,506

TOTAL: PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP
 FROM TRUST FUNDS 27,846,506
 TOTAL ALL FUNDS 27,846,506

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

7 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - COMMUNITY COLLEGE LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 92,900,000

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

Brevard.....	3,674,315
Broward.....	5,997,241
Central Florida.....	1,832,108
Chipola.....	631,892
Daytona Beach.....	5,413,712
Edison.....	2,251,965
Florida CC at Jacksonville.....	8,861,517
Florida Keys.....	403,930
Gulf Coast.....	1,575,793
Hillsborough.....	4,755,205
Indian River.....	3,943,999
Lake City.....	954,256
Lake-Sumter.....	577,757
Manatee.....	1,905,455
Miami-Dade.....	15,068,366
North Florida.....	427,434
Okaloosa-Walton.....	1,723,634
Palm Beach.....	4,152,089
Pasco-Hernando.....	1,374,408
Pensacola.....	3,414,064
Polk.....	1,436,693
St. Johns River.....	1,003,770
St. Petersburg.....	4,876,099
Santa Fe.....	3,712,968
Seminole.....	3,135,348

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

South Florida.....	1,191,066
Tallahassee.....	2,544,051
Valencia.....	6,060,865

7A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INFORMATION TECHNOLOGY
 ENHANCEMENT GRANTS
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 8,446,245

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

Brevard.....	503,452
Broward.....	276,952
Central Florida.....	175,276
Chipola.....	79,382
Daytona Beach.....	481,934
Edison.....	77,262
Florida CC at Jacksonville.....	834,033
Florida Keys.....	30,694
Gulf Coast.....	50,804
Hillsborough.....	640,368
Indian River.....	313,646
Lake City.....	38,101
Lake-Sumter.....	51,508
Manatee.....	61,188
Miami-Dade.....	1,436,129
North Florida.....	10,231
Okaloosa-Walton.....	185,575
Palm Beach.....	275,528
Pasco-Hernando.....	83,614
Pensacola.....	174,110
Polk.....	104,429
St. Johns River.....	209,921
St. Petersburg.....	832,269
Santa Fe.....	214,505
Seminole.....	185,927
South Florida.....	115,733
Tallahassee.....	305,119
Valencia.....	698,555

Priority for the use of these funds shall be for the improvement of information technology or other scientific and technical programs. However, a community college board of trustees may allocate a portion of these funds to meet a need for non-recurring expenses in other priorities of the college, including matching cash private donations receipted and reported prior to January 8, 2002. Any funds used to match private donations shall be reported to the State Board of Education in the 2003 request for state matching funds.

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS FROM TRUST FUNDS	101,346,245
TOTAL ALL FUNDS	101,346,245

STATE BOARD OF EDUCATION

7B SPECIAL CATEGORIES
 BRIGHT FUTURES TESTING PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 7,905,600

Funds in Specific Appropriation 7B are provided to the Department of Education to reimburse state universities and community colleges for test fees incurred pursuant to the provisions of s. 240.4015, Florida Statutes, and to provide to eligible testing centers an administrative fee of \$15 per CLEP test for each required test administered to an eligible student under the Florida Bright Futures Scholarship Testing Program. Eligible testing centers are those which are open to all Bright Futures students and are operated by a community college or state university, or by a public school district when the test is administered to an eligible student based on a written recommendation of the academic advising department of a public postsecondary Florida institution to which the student has been accepted for enrollment. Institutions may give priority to students enrolling in that institution. Prior to disbursing funds from this appropriation to a state university or a community college, the Department shall certify

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

that: 1) the recipient has complied with the provisions of s. 240.115(5), Florida Statutes, in a manner which substantially meets the demand for required tests by students enrolled at the institution; 2) the recipient is providing student advisement, course registration procedures, and other appropriate activities to maximize opportunities for accelerating the completion of baccalaureate degree requirements; and 3) the program is operated in a manner which minimizes costs to the state and to students consistent with the intent of s. 240.4015, Florida Statutes. Based on a determination by the Department of Education that these requirements have been satisfied, the Department may pay the cost for eligible tests directly to the College Board on behalf of an institution which is found to be in compliance. Test fees and administrative fees paid from this specific appropriation shall not be considered as student financial assistance. The Office of Program Policy Analysis and Government Accountability shall conduct an evaluation of these costs beginning with the 2002-03 Bright Futures recipients. The evaluation will deal with the cost and benefit to the state of requiring CLEP testing and any savings achieved versus additional costs required.

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 7C through 7G shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

7C AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 84,762,878

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

UF.....	17,996,408
FSU.....	13,153,574
FAMU.....	4,987,715
USF.....	13,105,057
FAU.....	6,459,257
UWF.....	2,753,753
UCF.....	10,586,229
FIU.....	10,351,866
UNF.....	3,881,508
FGCU.....	1,487,511

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

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

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

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

7H LUMP SUM
 I-4 CORRIDOR/HIGH TECHNOLOGY RESEARCH
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND . 5,000,000

The funds in Specific Appropriation 7H are provided to the University of Central Florida, the University of South Florida, and other participating state universities for refund matching for qualifying industries, and shall be released only after certification to the Office of Tourism, Trade and Economic Development that requirements of s. 212.08 (5) (j) 6, Florida Statutes, have been met by the certified

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

business entity. These funds shall be transferred to the Major Gifts Trust Fund pursuant to SB 1844.

11A SPECIAL CATEGORIES	
CHALLENGE GRANTS	
FROM EDUCATIONAL ENHANCEMENT TRUST FUND	8,441,246
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
FROM TRUST FUNDS	110,028,746
TOTAL ALL FUNDS	110,028,746
TOTAL OF SECTION 1	
FROM TRUST FUNDS	969,799,991
TOTAL ALL FUNDS	969,799,991

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

Funds provided in Specific Appropriations 4 through 166AA 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.

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

13	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	143,812,106

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

Public Schools.....	76,514,723
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 Maintenance Operations 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Miami-Dade County School Board related to site acquisition and facilities planning, construction, and facilities maintenance operations are consistent with recommendations of the Land Acquisition and Facilities Maintenance Operations Advisory Board and will accomplish corrective action recommended by the Auditor General and 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 PUBLIC EDUCATION CAPITAL OUTLAY AND
DEBT SERVICE TRUST FUND 194,265,983

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 Maintenance Operations 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, construction, and facilities maintenance operations are consistent with recommendations of the Land Acquisition and Facilities Maintenance Operations Advisory Board and will accomplish corrective action recommended by the Auditor General and 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 110,618,743

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..... 1,934,905
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 building 100 Admin/Stu Svcs w/addition and for adjacent land acquisition.
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

on the main campus and on the Collier Campus; adjacent land acquisition in Collier County; and an emergency access road for that campus.	
Florida Community College at Jacksonville.....	20,711,447
The Board of Trustees of Florida Community College at Jacksonville must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling and renovation of buildings on the main campus and other campuses; and for classrooms and laboratories on the Kent Campus; \$15,000,000 of the funds provided in Specific Appropriation 15 are contingent upon a decision to locate a major vehicle manufacturing and assembly facility in Florida that will create a minimum of 1,500 jobs and produce a capital investment of at least \$400 million. The PECO funds shall be used for construction and equipment for the Florida Transportation Equipment Training Center. It is the intent of the Legislature to provide funds to operate the Center and Training Facilities in future years.	
Gulf Coast.....	2,500,000
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 for Dental Assisting Program facilities; Classrooms/Labs - Brandon Campus; and for land and facility acquisition collegewide.	
Indian River.....	1,459,782
The Board of Trustees of Indian River Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: adjacent land acquisition - main campus, Chastain, Mueller and St. Lucie centers; remodeling and renovation of main campus buildings.	
Manatee.....	384,138
The Board of Trustees of Manatee Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: Completion of the Professional Development Center.	
Miami-Dade.....	6,968,402
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; replacement of the Burn Building.	
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 college- wide and for construction of 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.	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Pasco-Hernando.....	4,632,860
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.....	4,000,000
The Board of Trustees of Polk Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: a joint-use building with the University of South Florida in Lakeland.	
St. Johns River.....	3,909,101
The Board of Trustees of St. Johns River Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: remodeling, renovation and additions to buildings on the main campus; and for the Criminal Justice Institute in St. Augustine.	
St. Petersburg.....	1,200,000
The Board of Trustees of St. Petersburg College must expend the funds appropriated in Specific Appropriation 15 for the following project: Facilities and land acquisition in Tarpon Springs.	
Santa Fe.....	800,000
The Board of Trustees of Santa Fe Community College must expend the funds appropriated in Specific Appropriation 15 for the following project: adjacent land acquisition.	
Seminole.....	12,446,493
The Board of Trustees of Seminole Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: buildings, labs, classrooms and land at the I - 4 Special Purpose Center; remodeling and renovation of computer and teaching labs; safety/ fire sciences burn building replacement; and construction and land acquisition at the Southwest Center.	
South Florida.....	5,216,359
The Board of Trustees of South Florida Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: Education, Workforce and Technology facilities on the DeSoto and Hardee Special Purpose Centers.	
Tallahassee.....	1,548,500
The Board of Trustees of Tallahassee Community College must expend the funds appropriated in Specific Appropriation 15 for the following projects: adjacent land acquisition; and for completion of phase II of the library building.	
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	290,001,736

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.....	27,450,000
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; and the Harbor Branch Joint-use Research and Education Facility.	
FGCU.....	9,500,000
The Board of Trustees of Florida Gulf Coast University must expend the funds appropriated in Specific Appropriation 16 on the following projects: Classroom/Offices/Labs, Academic 5; and Library Expansion.	
FIU.....	35,315,000
The Board of Trustees of Florida International University must expend the funds appropriated in Specific Appropriation 16 on the following projects: North Campus Science/Classroom Building; Office/Classroom Building; and the Law School Building.	
FSU.....	74,463,900
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; and for completion of the Basic Sciences Building.	
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.....	29,700,000
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; planning and construction of the Lively Arts/Theater; Student Support Center; equipment, land acquisition and site improvements for the Joint Simulation Facility; planning and construction of Engineering Building III; 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.....	48,571,239
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. The Board of Trustees of the University of South Florida must expend \$20,000,000	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

provided in Specific Appropriation 16 for the planning, site development, and initial construction of the Florida Alzheimer's Center and Research Institute at the University of South Florida as directed by the not-for-profit corporation governing and operating the Florida Alzheimer's Center and Research Institute.

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 project: planning of an instructional office building; These funds are contingent upon completion of an evaluation of the relocation of the USF-Sarasota Campus. Upon submission of the study, the remaining funds may be released for planning and construction of the building.	
UWF.....	6,912,191
The Board of Trustees of the University of West Florida must expend the funds appropriated in Specific Appropriation 16 on the following projects: Fieldhouse Renovation & Expansion.	

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

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

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

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

18	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM PUBLIC EDUCATION CAPITAL OUTLAY AND	
	DEBT SERVICE TRUST FUND	678,950,000
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT	
	SERVICE TRUST FUND	99,800,000

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

19A	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - COMMUNITY COLLEGES	
	FACILITIES MATCHING PROGRAM	
	FROM GENERAL REVENUE FUND	10,278,363

Funds in Specific Appropriation 19A shall be allocated to the Board of Trustees of the named community college as matching funds for the Community College Facilities Matching Grant Program as follows:

Broward - \$3,073,072; Central Florida - \$250,000; Chipola - \$25,000; Daytona Beach - \$418,291; Edison - \$50,000; Indian River - \$1,950,000; Lake-Sumter - \$462,000; St. Petersburg - \$4,000,000; and South Florida - \$50,000. Each Board shall decide whether an individual project which is eligible for match is matched and, within the funds available, the level of match. The Board must report its decisions about projects matched to the Governor, President of the Senate, Speaker of the House of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Representatives and State Board of Education by October 1, 2002.

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

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

20B	FIXED CAPITAL OUTLAY EDUCATION FACILITIES MATCHING GRANTS FROM GENERAL REVENUE FUND	854,000
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~~Funds in Specific Appropriation 20B are appropriated to the Gulf Coast Museum of Art for a museum educational facility with exhibition galleries, an auditorium and studio/classroom buildings for teaching programs in the visual arts. These funds shall be matched with three dollars from private sources for each state dollar received.~~

21	FIXED CAPITAL OUTLAY PUBLIC BROADCASTING PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	5,280,000
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Funds provided in Specific Appropriation 21 shall be used for the following projects:

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

21A	FIXED CAPITAL OUTLAY PUBLIC SCHOOL FACILITIES FROM GENERAL REVENUE FUND	715,365
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Funds in Specific Appropriation 21A are for replacement of Building 0001 at Cedar Key, Florida at the recommended square footage according to the state requirements for educational facilities.

21B	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM FACILITY ENHANCEMENT CHALLENGE GRANTS FROM GENERAL REVENUE FUND	35,771,392
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Funds in Specific Appropriation 21B shall be allocated to the Board of Trustees of the named university as matching funds for the Courtelis Facilities Matching Grants Program as follows:

FAMU.....	1,543,464
School of Journalism	
FAU.....	9,000,000
Library Addition, College of Nursing, and Psychology	
FGCU.....	3,000,000
Teaching Gymnasium, Health Education Center	
FIU.....	2,935,275
Art Museum, Wolfsonian Museum, Office/Classroom	
Graduate School of Business, Marine Animal Rescue	
Program Facility	
FSU.....	4,271,622
Marine Science Research & Training Center, Concert Hall,	
West Coast Symphony Hall, Pepper Center Renovations	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

UCF.....	5,350,000
Rosen School Phase II, College of Engineering, Academy for Teaching, Learning	
UF.....	8,867,945
Accounting Classroom Building, Harn Museum Sculpture Atrium, Academic and Classroom remodeling/rehabilitation, Law School Building, Pharmacy Remodeling, Rinker Hall-Phase II, Classroom Renovation, FLMNH Underwater Exhibit, Harrell Center Renovation, TREC Greenhouse, Multipurpose Facility and Greenhouse, Orthodontic Teaching Clinic, Craniofacial Teaching Center, Proton Beam Facility #14, CREC Citrus Pathology Laboratory	
UNF.....	803,086
Track and Soccer Stadium Rehab Center, Fine Arts Complex, Multi-purpose Education Complex, Science and Engineering Building, COBA State Farm Investment Room	

Each Board shall decide whether an individual project which is eligible for match is matched and, within the funds available, the level of match. The Board must report its decisions about projects matched to the Governor, President of the Senate, Speaker of the House of Representatives and State Board of Education by October 1, 2002.

22	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM CONCURRENCY REQUIREMENTS FROM STATE UNIVERSITY SYSTEM CONCURRENCY TRUST FUND	10,550,000
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	1,281,000
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22C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOLOCAUST MUSEUM FROM GENERAL REVENUE FUND	1,366,000
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~~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	683,635
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~~Funds in Specific Appropriation 22D are appropriated to the City of North Miami for construction related to the Claude Pepper Youth Intervention Center.~~

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	50,949,755	
FROM TRUST FUNDS		1616,133,241
TOTAL ALL FUNDS		1667,082,996

VOCATIONAL REHABILITATION

From the funds in Specific Appropriations 23 through 33 and 36 the Vocational Rehabilitation Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to empower individuals with disabilities to maximize their employment, economic self-sufficiency and independence.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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=====
|Performance                               FY 2002-2003 |
|Measures                                 Standards      |
|-----|-----|
|OUTCOMES:                               |
|-----|-----|
|Rate and number of customers gainfully employed (rehabilitated) |
|at least 90 days.....65%/11,500|
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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23	SALARIES AND BENEFITS	POSITIONS	1,010	
	FROM GENERAL REVENUE FUND		7,897,881	
	FROM FEDERAL REHABILITATION TRUST FUND . .			28,936,796
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			3,542,779

From funds in Specific Appropriations 23 through 36 for the Vocational Rehabilitation program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended. The Department is authorized to submit a plan detailing the resources necessary to implement the approved State Plan for Vocational Rehabilitation. The plan shall be approved pursuant to the notice and review requirements of s. 216.177, Florida Statutes.

From funds in Specific Appropriations 23 through 36, no funds shall be used to pay for unoccupied space currently being leased by the Department of Labor, whether or not the leased space is vacant on or after July 1, 2002, if the Department of Education determines that there is no longer a need for the space.

24	OTHER PERSONAL SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			819,103
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			3,028,520

25	EXPENSES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			11,811,182
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			919,020

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

29	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MODEL DISABILITIES			
	TRAINING PROGRAM			
	FROM GENERAL REVENUE FUND		183,739	

30	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			2,950,983

31	SPECIAL CATEGORIES			
	INDEPENDENT LIVING SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND . .			5,130,633

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

32	SPECIAL CATEGORIES			
	PURCHASED CLIENT SERVICES			
	FROM GENERAL REVENUE FUND			16,585,502

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL REHABILITATION TRUST FUND 56,828,291

From the funds in Specific Appropriation 32, \$700,000 in General Revenue from the base allocation for the Centers for Independent Living shall be used as match for the Basic Support Program. Funding from Social Security Reimbursements (program income) in an amount of up to \$3,500,000 shall be allocated to the Centers for Independent Living, providing that the Social Security reimbursements are available.

Funds in Specific Appropriation 32 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.

33	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND		481,796
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		73,360
34	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	232,907	
	FROM FEDERAL REHABILITATION TRUST FUND		846
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		31,209
36	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	216,845	
	FROM FEDERAL REHABILITATION TRUST FUND		765,876
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND		515,903
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	25,116,874	
	FROM TRUST FUNDS		116,366,884
	TOTAL POSITIONS	1,010	
	TOTAL ALL FUNDS		141,483,758

BLIND SERVICES, DIVISION OF

From the funds in Specific Appropriations 37 through 47, 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 as required by the Government Performance and Accountability Act of 1994.

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=====
|Performance                               FY 2002-2003 |
|Measures                                 Standards     |
|-----|-----|
|OUTCOMES:                               |
|-----|-----|
|Rate/number of rehabilitation customers gainfully employed |
|at least 90 days.....68.3%/747|
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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37	SALARIES AND BENEFITS	POSITIONS	306	
	FROM GENERAL REVENUE FUND		3,470,502	
	FROM FEDERAL REHABILITATION TRUST FUND			7,635,458
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		406,405	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND . . .		2,314,015
	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 . . .		763,277
	Specific Appropriation 43 includes \$937,600 from the General Revenue Fund for the Blind Babies Program.		
44	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	3,451,911	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		6,456,954
44A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LEARNING THROUGH LISTENING		
	FROM GENERAL REVENUE FUND	750,000	
45	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	169,891	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		439,611
46	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
47	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		1,002,707
	FROM GRANTS AND DONATIONS TRUST FUND . . .		895,000
48	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,082	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		52,414
49	DATA PROCESSING SERVICES		
	KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
	FROM GENERAL REVENUE FUND	19,216	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		410,576
50	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . .		123,280
51	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
	FROM GENERAL REVENUE FUND	4,162	
	FROM FEDERAL REHABILITATION TRUST FUND . . .		115,838

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: BLIND SERVICES, DIVISION OF		
FROM GENERAL REVENUE FUND	11,074,380	
FROM TRUST FUNDS		26,510,252
TOTAL POSITIONS	306	
TOTAL ALL FUNDS		37,584,632

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

52 SPECIAL CATEGORIES		
GRANTS AND AIDS - MEDICAL TRAINING AND		
SIMULATION LABORATORY		
FROM GENERAL REVENUE FUND	2,500,000	

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

53 SPECIAL CATEGORIES		
HISTORICALLY BLACK PRIVATE COLLEGES		
FROM GENERAL REVENUE FUND	8,974,038	

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

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

Each college president shall submit a proposed expenditure plan to the Department of Education prior to the release of these funds. Such plan shall include data to support the Legislature's performance-based budgeting initiatives. The Department of Education may serve as a resource for the colleges in developing this information.

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

53A SPECIAL CATEGORIES		
INTEGRATED MARINE RESEARCH PROGRAM -		
UNIVERSITY OF MIAMI		
FROM GENERAL REVENUE FUND	25,000	

54 SPECIAL CATEGORIES		
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL		
SCHOOL		
FROM GENERAL REVENUE FUND	18,276,657	

Funds in Specific Appropriation 54 provide \$30,650.91 each for 500 Florida residents attending the University of Miami Medical School, \$1,875,200 for cancer research, and \$1,076,000 for the PHD in Bio-medical Science. 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	1,052,768	

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

University of Miami.....	591,370
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

university presidents for the following programs:

University of Miami: Rosenstiel Marine Science and no less than \$349,897 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, 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.

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 Osteopathic Medicine, 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	117,414,029	
	FROM TRUST FUNDS		500,000
	TOTAL ALL FUNDS		117,914,029

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

From the funds in Specific Appropriations 71 through 80 the State Student Financial Aid Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

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

OUTCOMES:	

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Table with 3 columns: Item Number, Description, and Amount. Rows include Special Categories 71-78 with sub-items like Prepaid Tuition Scholarships, Ethics in Business Scholarships, and Financial Assistance Payments.

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:

Table with 2 columns: Program Name and Amount. Lists various grant programs like Florida Student Assistance Grant - Public - Full-Time, etc.

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 \$1,365.

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...

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.

Should the need for part-time FSAG students exceed the amount provided, a local financial aid office may supplement part-time funding with the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

new funding provided for the Public Student Assistance Grant (Full-time) for 2002-2003. The Office of Student Financial Assistance shall 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.

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

From the funds appropriated to the Jose Marti Scholarship Challenge Grant, the amount of \$100,000 from General Revenue shall be allocated to the Jose Marti Foundation to establish the Jose Marti Scholarship Endowment.

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

TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
	FROM GENERAL REVENUE FUND	76,370,647	
	FROM TRUST FUNDS		92,937,324
	TOTAL ALL FUNDS		169,307,971

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: STATE GRANTS/K-12 PROGRAMS - FEFP

From the funds provided in Specific Appropriations 4 and 105 through 108, Public Schools shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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=====
|Performance                               FY 2002-2003|
|Measures - Outcomes                       Standards|
|-----|
|Number/percent of "A" schools reported by each |
|district.....600; 25.0%|
| |
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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105	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL		
	FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND	6618,402,788	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		80,900,000

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

Funds provided in Specific Appropriation 105 shall be allocated using a base student allocation of \$3,537.11 for the FEFP.

Students in juvenile justice education programs shall not be funded for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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(14), Florida Statutes. However, for those charter schools that were in operation prior to July 1, 1999, funds per student shall be no less than they received in 1998-99.

From the funds provided in Specific Appropriation 105, all juvenile justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-1999.

A minimum guaranteed level of funding shall be calculated to provide each school district a 1.0 percent increase per unweighted full-time equivalent K-12 student over the amount per unweighted full-time equivalent K-12 student funded in the 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 Discretionary 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 provided in Specific Appropriation 105, \$31,000,000 is provided for the Sparsity Supplement as defined in s. 236.081(6), Florida Statutes, for school districts of 20,000 and fewer K-12 FTE in 2002-2003.

Total unadjusted required local effort taxes for 2002-2003 shall be \$4,901,526,326. The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of s. 236.25(1), Florida Statutes, by district school boards in 2002-2003 shall be:

- 1) 0.51 mills, and
- 2) An additional levy, not to exceed 0.25 mills, that will raise an amount not to exceed \$50 per full-time equivalent student (FTE).

District school boards that levy the entire additional 0.25 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 0.25 mills, will provide \$50 per K-12 FTE. To be eligible for state funds provided in this paragraph, a district must levy the full 0.25 mills and the full 0.51 mills.

Funds provided in Specific Appropriation 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 in Specific Appropriation 105, \$949,122,877 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

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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 provided 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 pursuant to 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 in Specific Appropriation 105, \$75,350,000 is provided for Safe Schools activities and shall be allocated as follows: \$30,000 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include (1) after school programs for middle school students, (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies, (3) alternative school programs for adjudicated youth, and (4) other improvements to make the school a safe place to learn. For the purpose of a school district's compliance with the approved Safety and Security Best Practices, the local school board may determine that an appropriate use of these funds would be for the implementation of a parental emergency notification system that includes a personalized identification and validation component. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds provided in Specific Appropriation 105, \$653,922,659 is 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. Districts may 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. Strategies may include, but are not limited to: modified curriculum, reading instruction, after school instruction, tutoring, mentoring, class size reduction, extended school year, and intensive skills development in summer school. 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 provided in Specific Appropriation 105, pursuant to s. 236.08102, F.S., district school boards and developmental research

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schools that fail to meet the following minimum student academic performance standards must satisfy the following minimum expenditure requirement for "classroom instruction".

The minimum district academic performance standard is defined as the district weighted performance grade calculated pursuant to s. 229.57 (16), F.S., that is equal to or greater than the performance grade of 2.68 for elementary schools, 2.84 for middle schools, and 2.00 for high schools.

Each school district that fails to meet the minimum district academic performance standards indicated above must increase expenditures for classroom instruction over the percentage expended by 1% for each academic performance standard not met.

From the funds 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.

~~From the funds in Specific Appropriation 105 for the Miami-Dade County school district, the district may provide \$250,000 to Hands in Action for the Family, School and Friends Program.~~

- 106 AID TO LOCAL GOVERNMENTS
- GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
- FROM GENERAL REVENUE FUND 227,939,157

From the funds provided 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 \$314.50 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 maintenance 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 provided in Specific Appropriation 106, \$15,000,000 is provided for Library Media Materials, and \$4,100,000 is provided for purchase of science lab materials and supplies.

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

Funds provided in Specific Appropriation 106A shall be allocated by prorating the total on each district's share of the state total K-12 FTE.

- 107 AID TO LOCAL GOVERNMENTS
- GRANTS AND AIDS - STUDENT TRANSPORTATION
- FROM GENERAL REVENUE FUND 423,087,042

Funds provided 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 36,000,000

Funds provided 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 provided in Specific Appropriation 108 are for inservice training of instructional personnel and include funds required by

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s.236.081(3), F.S.

109 AID TO LOCAL GOVERNMENTS
 FLORIDA TEACHERS LEAD PROGRAM
 FROM GENERAL REVENUE FUND 15,828,822

Funds provided in Specific Appropriation 109 shall be given 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 7383,657,809
 FROM TRUST FUNDS 80,900,000
 TOTAL ALL FUNDS 7464,557,809

PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP

110 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA VIRTUAL HIGH SCHOOL
 FROM GENERAL REVENUE FUND 6,384,992
 FROM PRINCIPAL STATE SCHOOL TRUST FUND 600,000

The first priority for use of funds provided 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 provided 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.

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

From the funds provided in Specific Appropriation 110, \$600,000 from General Revenue and \$600,000 from the Principal State School Trust Fund is for summer school course offerings. First and second priority for summer school courses shall be students needing courses to meet graduation requirements and students needing courses for promotion, respectively.

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

From the funds provided in Specific Appropriation 112, \$200,000 shall be used for instructional materials for partially sighted pupils as provided in s. 233.49, Florida Statutes.

From the funds provided in Specific Appropriation 112, \$878,240 is 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 provided 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.

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

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

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

115	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EXTENDED SCHOOL YEAR	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND	1,500,000

Funds provided in Specific Appropriations 5A and 115 are 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 FEPP 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.

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116	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS		
	FOR READING PROGRAMS		
	FROM GENERAL REVENUE FUND	5,093,424	
	FROM EDUCATIONAL AIDS TRUST FUND		45,638,330
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		13,902,571

From the funds provided in Specific Appropriation 116, \$1,930,710 from General Revenue and \$2,760,581 from the Principal State School Trust Fund are for the Florida Literacy and Reading Excellence (FLARE) Center at UCF to be used for a pilot program to develop Master Teacher Trainers in Reading for teachers in the primary grades, and reading in the content areas for teachers in the secondary grades. The focus shall be on prescriptive approaches to solving student reading deficiencies using National Reading Panel research. This pilot program shall be implemented and coordinated with the activities funded in Florida with any federal grant funds received to improve student reading in grades K-12 or grade levels as specified by grant requirements.

From the funds provided in Specific Appropriation 116, \$504,704 from General Revenue and \$800,000 from the Principal State School Trust Fund are provided for the Northeast Florida Education Consortium Reading Initiative.

From the funds provided in Specific Appropriation 116, \$9,191,990 from the Principal State School Trust Fund, \$1,808,010 from General Revenue, and the funds from the Educational Aids Trust Fund shall be used to implement "JUST READ, FLORIDA" in order to achieve Florida's reading goal for all students to be able to read on grade level or higher by the third grade, and to continue reading on grade level throughout their K-12 schooling. The funds shall be provided by competitive bid for programs which support a comprehensive, coordinated state reading initiative aimed at every student becoming a successful, independent reader.

From the funds provided in Specific Appropriation 116, \$850,000 from General Revenue is for operation of the FLARE Center; ~~\$500,000 from the Principal State School Trust Fund is for a reading program for teachers and students at the Largo Library in conjunction with the Pinellas County School Board, \$350,000 from the Principal State School Trust Fund is for the Family Literacy Outreach Program, and \$300,000 from the Principal State School Trust Fund is for the Miami Book Fair.~~

117	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ASSISTANCE TO LOW		
	PERFORMING SCHOOLS		
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		5,500,000

Funds in Specific Appropriation 117 are provided to continue Florida's partnership with the College Board. The primary goal of the partnership is to improve student achievement and readiness for college, especially in low-performing middle and high schools. The College Board shall match at least one-third of this allocation in materials and services to the partnership.

118	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MENTORING/STUDENT		
	ASSISTANCE INITIATIVES		
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		500,000

Funds in Specific Appropriation 118 are provided for the Pass Project-Best Practices.

119	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EDUCATION PARTNERSHIPS		
	FROM GENERAL REVENUE FUND	1,594,244	
	FROM PRINCIPAL STATE SCHOOL TRUST FUND		1,500,000

From the funds provided in Specific Appropriation 119, \$1,000,000 from General Revenue and \$1,500,000 from the Principal State School Trust Fund are for Alternative Schools/Public Private Partnerships. One such partnership shall be placed in the first charter school district. A school district may apply for funding for an educational program to serve a minimum of 500 or more disruptive and low performing students

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per school in grades 6-12. Programs funded must provide proof of educational progress in reading and mathematics demonstrated in existing programs with similar student populations. The program shall operate in a separate school facility provided by the education provider, unless otherwise negotiated with the school district. Any provider of this program must have at least three years of experience successfully serving this student population. The design of the school shall include small learning communities and areas of support services provided by community-based providers. The district school board may contract with a non-profit or for-profit entity to operate the program including the provision of personnel, supplies, equipment and/or facilities.

From the funds provided in Specific Appropriation 119, \$594,244 from General Revenue is 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 in Specific Appropriation 119A, \$2,414,000 is provided for Learning Gateway grants and for operation of the statewide Learning Gateway Steering Committee and \$200,000 is provided for development of a Learning Gateway teacher curriculum.~~

120 SPECIAL CATEGORIES

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

120A SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITIES IN SCHOOLS
FROM GENERAL REVENUE FUND 1,000,000

121 SPECIAL CATEGORIES

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

Funds provided 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 33,125,959

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 700,000

Funds appropriated in Specific Appropriation 123A are provided as challenge grants to public school district education foundations for programs that serve low performing students. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Before any funds appropriated in Specific Appropriation 123A may be released to any public school

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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%).

123B SPECIAL CATEGORIES

GRANTS AND AIDS - HEALTH/LIABILITY
INSURANCE COST CONTAINMENT COMMITTEE
FROM GENERAL REVENUE FUND 100,000

From the funds provided in Specific Appropriation 123B, the Independent Benefits Council shall study reasons for escalating health insurance costs and shall seek input from health insurance carriers and the medical community in order to develop strategies to contain health insurance costs in the public school districts. Funds for the study shall be released upon demonstration of a dollar-for-dollar match from non-public funds.

124 SPECIAL CATEGORIES

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

Funds provided 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 in accordance with s. 231.800, Florida Statutes.

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 500,000

126 SPECIAL CATEGORIES

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

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

Table with 2 columns: Institution Name and Amount. Includes University of South Florida, University of Florida, University of Central Florida, University of Miami, University of Florida (Jacksonville), and Florida State University.

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 775,000

Funds provided 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 2,795,800
FROM EDUCATIONAL AIDS TRUST FUND 129,687,133
FROM PRINCIPAL STATE SCHOOL TRUST FUND 600,408

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From the funds in Specific Appropriation 127, \$268,800 from General Revenue is for the Panhandle Area Education Consortium (PAEC) Staff Academy; \$969,592 from General Revenue and \$600,408 from the Principal State School Trust Fund are for the Schultz Center for Teaching and Leadership; ~~\$400,000 from General Revenue is provided as a match for federal funds to Beacon Learning in Bay County to conduct teacher training; \$500,000 from General Revenue is provided for the Urban Teacher Residency Program; \$50,000 from General Revenue is provided for the Minority Teacher Incentive Program; and \$275,000 is provided from the Educational Aids Trust Fund for the Florida Humanities Council.~~

From the funds in Specific Appropriation 127, funds from the Educational Aids Trust Fund shall be provided for a principal and assistant principal training program to be developed and implemented by the Florida Board of Education which emphasizes improving student performance, implementing accountability systems, sharing best practices, and other issues identified by the Board. The Secretary of Education shall contract for the provision of professional development services and activities that result in the identification of attributes associated with high-performing school administrators; that yield programs through which high performing school administrators may serve as mentors for less experienced school administrators; and through which school administrators enhance the skills associated with school improvement and accountability. The Florida Board of Education must approve a plan for the training program to be submitted to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives.

From the funds provided in Specific Appropriation 127, \$607,408 from General Revenue is for the Department of Education to contract for training as follows: \$317,008 for a contract with the Florida School Boards Association and \$290,400 for a contract with the Florida Association of District School Superintendents.

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

Funds 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. Full-time teachers of the Florida Virtual School shall be eligible to participate in the Teacher of the Year program.

- 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 7,140,634

From the funds in Specific Appropriation 130, \$2,990,000 is provided to improve Mathematics and Science instruction, \$200,000 is provided for Arts for a Complete Education, \$400,000 is provided for the Florida Holocaust Museum, \$60,000 is provided for the State Science Fair, \$100,000 is provided for the Academic Tourney, \$105,634 is provided for Instructional Materials Management, ~~\$125,000 is provided to the Newfound Harbor Marine Institute at Seacamp for student education scholarships and teacher training; \$250,000 is provided for Youth Crime Watch of Florida, and \$10,000 is provided for Saturday Hooked on Arts and Technology.~~

From the funds in Specific Appropriation 130, \$2,400,000 is provided to the Department of Education for a grant to the Institute for School Innovation for expansion of Project CHILD. Preference shall be given for district and school-wide adoptions and low performing schools. Schools must provide all necessary release time for teacher training. District-wide adoptions shall be evaluated by an independent organization to determine the method for and the effectiveness of this approach for increasing student achievement. The Department of Education shall make these funds available to the Institute for School Innovation no later than August 1, 2002.

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From the funds in Specific Appropriation 130, \$500,000 is provided for the expansion of the language immersion demonstration project in at least three public elementary schools in Hillsborough County. Because of the unique demographic profile, the target population is students in the East part of Hillsborough County. The program shall be expanded to kindergarten through fifth grade and parents in adjacent schools in East Hillsborough County may apply for special assignment in these programs on a space available basis. The purpose of the program is to provide functional proficiency in the second language and mastery of the Sunshine State Standards. This program shall be utilized as a bilingual teacher recruitment and retention tool of the district.

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

Funds provided in Specific Appropriation 131 may be used 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	32,277,906	
	FROM GRANTS AND DONATIONS TRUST FUND		2,031,993

From the funds provided in Specific Appropriation 132, 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 provided 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 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 PRINCIPAL STATE SCHOOL TRUST FUND		2,002,535

From the funds in Specific Appropriation 132A, the Office of Program Policy Analysis and Governmental Accountability (OPPAGA) is to contract for or conduct Best Financial Management Practices reviews as provided by s. 230.23025, F.S., to review the following school districts: Sarasota, Collier, Alachua, Hernando, Indian River, Monroe, and Bradford from the year one schedule; and Duval, Volusia, Gadsden, Wakulla, Jefferson, and Franklin from the year two schedule. From the funds provided, \$300,000 is to be transferred to OPPAGA to restore workload funding necessary to continue implementation of the Sharpening the Pencil program.

TOTAL: PROGRAM: STATE GRANTS K/12 PROGRAM - NON FEFP			
	FROM GENERAL REVENUE FUND	113,287,390	
	FROM TRUST FUNDS		254,500,622
	TOTAL ALL FUNDS		367,788,012

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

133	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM EDUCATIONAL AIDS TRUST FUND		1134,279,167

From the funds provided in Specific Appropriation 133, a portion may be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

provided for the Language Acquisition Grants program to be allocated through a competitive process with funding priority for those districts that submit a plan that replicates the California Immersion Model which provides language instruction and acquisition for limited-English-proficient students in classes with English speaking students.

From the funds provided in Specific Appropriation 133, \$500,000 is 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.

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 provided 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		1622,288,811
	TOTAL ALL FUNDS		1639,174,857

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

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

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

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

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

140	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA INFORMATION		
	RESOURCE NETWORK		
	FROM GENERAL REVENUE FUND	5,649,779	
	FROM EDUCATIONAL AIDS TRUST FUND		3,900,000

From the funds provided in Specific Appropriation 140, \$3,900,000 from the Educational Aids Trust Fund shall be used to increase FIRM bandwidth for additional school and classroom internet connectivity. The Department of Education shall establish a fee schedule for FIRM users which shall generate no more than \$3,900,000 to increase FIRM bandwidth.

The remaining funds provided in Specific Appropriation 140 shall be used to continue the Florida Information Resource Network (FIRM) and shall be used for no other purpose.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

141	SPECIAL CATEGORIES	
	GRANTS AND AIDS - PUBLIC BROADCASTING	
	FROM GENERAL REVENUE FUND	10,738,361

The funds provided in Specific Appropriation 141 shall be allocated as follows: \$609,207 is provided for statewide governmental and cultural affairs programming, \$1,600,000 is provided for year round coverage for the Florida Channel, and the remainder of the funds shall be allocated in the amount of \$557,675 each for public television stations and \$106,614 each for public radio stations recommended by the Commissioner of Education.

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

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

143	SPECIAL CATEGORIES	
	GRANTS AND AIDS - RADIO READING SERVICES	
	FOR THE BLIND	
	FROM GENERAL REVENUE FUND	407,914

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
FROM GENERAL REVENUE FUND	17,530,938	
FROM TRUST FUNDS		3,900,000
TOTAL ALL FUNDS		21,430,938

WORKFORCE DEVELOPMENT, DIVISION OF

PROGRAM: WORKFORCE EDUCATION GRANT PROGRAMS

150	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULT BASIC EDUCATION	
	FEDERAL FLOW-THROUGH FUNDS	
	FROM EDUCATIONAL AIDS TRUST FUND	23,457,545

151	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULT HANDICAPPED FUNDS	
	FROM GENERAL REVENUE FUND	18,508,431

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

Alachua.....	49,100
Baker.....	215,604
Bay.....	192,696
Bradford.....	69,957
Brevard.....	600,064
Broward.....	1,825,965
Charlotte.....	69,481
Citrus.....	150,016
Clay.....	19,134
Collier.....	51,733
Columbia.....	51,568
De Soto.....	320,992
Escambia.....	292,962
Flagler.....	1,061,978
Gadsden.....	539,120

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: WORKFORCE EDUCATION ADMINISTERED FUNDS

153A AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM GENERAL REVENUE FUND	381,459,332

From the funds in Specific Appropriation 153A, the Workforce Development Education Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994, to respond to emerging local and statewide economic development needs by providing workforce development programs.

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

Number and percent of vocational certificate program completers who	
left the program and are found placed according to the following	
definitions:	
Level III - Completed a program identified as high-wage	
/high-skill on the Occupational Forecasting List and found	
employed at \$4,680 per quarter or more in conjunction with	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

vocational center programs.....13,910; (TBD)
Additional approved performance measures and standards are
incorporated by reference in the FY 2002-2003 Implementing Bill.
 =====

Funds in Specific Appropriation 153A are provided for school district workforce development education programs as defined in s. 239.105 (28), Florida Statutes, and shall be used for no other purpose.

Alachua.....	1,356,251
Baker.....	170,249
Bay.....	3,384,114
Bradford.....	891,949
Brevard.....	2,694,163
Broward.....	66,139,208
Calhoun.....	174,191
Charlotte.....	2,803,069
Citrus.....	2,608,509
Clay.....	634,544
Collier.....	6,857,557
Columbia.....	322,892
DeSoto.....	884,160
Dixie.....	52,943
Duval.....	0
Escambia.....	5,023,407
Flagler.....	2,591,948
Franklin.....	57,026
Gadsden.....	595,487
Gilchrist.....	3,394
Glades.....	6,787
Gulf.....	164,227
Hamilton.....	73,831
Hardee.....	289,432
Hendry.....	369,979
Hernando.....	490,248
Highlands.....	0
Hillsborough.....	30,555,806
Holmes.....	0
Indian River.....	776,696
Jackson.....	533,940
Jefferson.....	189,039
Lafayette.....	41,860
Lake.....	4,411,798
Lee.....	10,567,590
Leon.....	5,769,910
Levy.....	0
Liberty.....	13,568
Madison.....	0
Manatee.....	6,157,195
Marion.....	2,853,101
Martin.....	2,182,970
Miami-Dade.....	97,645,219
Monroe.....	735,549
Nassau.....	325,716
Okaloosa.....	2,431,165
Okeechobee.....	0
Orange.....	33,696,102
Osceola.....	4,632,722
Palm Beach.....	14,677,379
Pasco.....	3,429,712
Pinellas.....	25,773,014
Polk.....	11,067,407
Putnam.....	381,311
Saint Johns.....	5,907,291
Saint Lucie.....	0
Santa Rosa.....	1,732,101
Sarasota.....	9,954,781
Seminole.....	0
Sumter.....	269,573
Suwannee.....	976,300
Taylor.....	1,343,654
Union.....	162,328
Volusia.....	0
Wakulla.....	264,626
Walton.....	84,320
Washington.....	3,266,569
Washington Special.....	9,455

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 Florida Board of Education pursuant to s. 239.117 (6)(c), Florida Statutes.

The funds provided in Specific Appropriation 153A are for school district workforce development education 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.

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

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

```

=====
|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards     |
|-----|-----|
|Percent of students graduating with total accumulated credit hours |
|that are less than or equal to 120% of the degree requirement....36% |
|-----|-----|
|Of the AA students completing 18 credit hours, the percent which |
|graduate within 4 years.....36% |
|-----|-----|
|Number and percent of vocational certificate program completers who |
|left the program and are found 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 in conjunction with community college |
|programs.....13,910; (TBD)|
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
=====

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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.....	345,501
Broward.....	537,619
Central Florida.....	124,118
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.....	374,606
Indian River.....	197,521
Lake City.....	43,510
Lake-Sumter.....	56,622
Manatee.....	201,098
Miami-Dade.....	1,072,839
North Florida.....	31,098
Okaloosa-Walton.....	168,003
Palm Beach.....	445,627
Pasco-Hernando.....	116,058
Pensacola.....	226,917

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Polk.....	145,102
St. Johns.....	102,912
St. Petersburg.....	501,757
Santa Fe.....	404,783
Seminole.....	159,765
South Florida.....	53,276
Tallahassee.....	375,721
Valencia.....	804,582

- 161 AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - COMMUNITY COLLEGES
 - PROGRAM FUND
 - FROM GENERAL REVENUE FUND 783,743,156

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.....	\$40.26
Postsecondary Vocational.....	\$40.26
College Preparatory.....	\$40.26

The sum of the technology fee and the average nonresident matriculation and 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.....	\$120.84
Postsecondary Vocational.....	\$120.84
College Preparatory.....	\$120.84

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.

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

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

Funds provided in Specific Appropriation 161 shall be allocated as follows:

Brevard.....	19,932,135
Broward.....	37,294,233
Central Florida.....	7,242,504
Chipola.....	4,487,263
Daytona Beach.....	18,615,182
Edison.....	14,377,424
Florida CC at Jacksonville.....	28,111,565
Florida Keys.....	2,984,639
Gulf Coast.....	8,274,061
Hillsborough.....	26,874,161
Indian River.....	16,171,772
Lake City.....	3,376,789
Lake-Sumter.....	5,430,728
Manatee.....	11,318,825
Miami-Dade.....	93,355,360

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

North Florida.....	2,801,826
Okaloosa-Walton.....	8,825,748
Palm Beach.....	22,944,043
Pasco-Hernando.....	6,597,781
Pensacola.....	16,180,247
Polk.....	8,222,756
Saint Johns River.....	8,298,218
Saint Petersburg.....	29,852,253
Santa Fe.....	15,785,964
Seminole.....	10,956,160
South Florida.....	3,845,481
Tallahassee.....	17,861,025
Valencia.....	36,483,672

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 for 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 shall 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.

The Palm Beach Community College Board of Trustees is authorized to expend funds from its allocation in Specific Appropriation 161 to improve articulation in 2 plus 2 programs.

From the funds provided in Specific Appropriation 161, \$297,241,341 is provided for Community College Workforce Development programs and shall be allocated as follows:

Brevard CC.....	11,422,166
Broward CC.....	16,901,166
Central Florida CC.....	7,042,144
Chipola CC.....	2,932,335
Daytona Beach CC.....	18,958,875
Edison CC.....	4,257,167
Fla Com. Col. @ JAX.....	36,691,071
Florida Keys CC.....	1,905,017
Gulf Coast CC.....	5,801,746
Hillsborough CC.....	10,423,780
Indian River CC.....	18,408,828
Lake City CC.....	6,574,102
Lake-Sumter CC.....	1,619,977
Manatee CC.....	5,260,728
Miami-Dade CC.....	30,821,476
North Florida CC.....	2,274,057

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Okaloosa-Walton CC.....	4,410,950
Palm Beach CC.....	21,125,759
Pasco-Hernando CC.....	5,958,582
Pensacola CC.....	13,551,337
Polk CC.....	4,622,834
Saint Johns River CC.....	2,622,783
Saint Petersburg CC.....	13,748,609
Santa Fe CC.....	11,732,137
Seminole CC.....	15,449,509
South Florida CC.....	7,134,997
Tallahassee CC.....	4,144,838
Valencia CC.....	11,444,371

The funds in Specific Appropriation 161 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 in which they are enrolled.

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

```

=====
|Performance                                FY 2002-2003 |
|Measures - Outcomes                        Standards     |
|-----|-----|
|Number and percent of vocational certificate program completers who |
|left the program and are found placed according to the following    |
|definitions:                                                            |
| |
|Level III - Completed a program identified as high-wage              |
|/high-skill on the Occupational Forecasting List and found            |
|employed at $4,680 per quarter or more.....10,487; 33.4%|
|-----|-----|
|Additional approved performance measures and standards are           |
|established in the FY 2002-2003 Implementing Bill and are            |
|incorporated herein by reference.                                     |
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162	SPECIAL CATEGORIES	
	GRANTS AND AIDS - LIBRARY AUTOMATION	
	FROM GENERAL REVENUE FUND	6,440,565
163	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND	416,700
164	SPECIAL CATEGORIES	
	GRANTS AND AIDS - DISTANCE LEARNING	
	FROM GENERAL REVENUE FUND	2,503,432

From the funds in Specific Appropriation 164, \$2,188,035 is provided for the continued development of the Florida Academic Counseling and Tracking System for Students (FACTS). The Florida Board of Education shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) provide 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,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

institutional support and electronic data processing support. An annual progress report shall be submitted by the Florida Board of Education to the Governor, President of the Senate and Speaker of the House of Representatives. The board shall develop a proposed budget for Fiscal Year 2003-2004, which is to be reflected in the legislative budget request.

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

TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS	
FROM GENERAL REVENUE FUND	800,778,224
TOTAL ALL FUNDS	800,778,224

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 166A, 166B and 166C, the Department of Education is authorized to collect a registration fee for the Great Florida Teach-In, not to exceed \$20 per person, and/or a booth fee, not to exceed \$250 per school district or other interested participating organization. The revenue from the fees shall be used to promote and hold the Great Florida Teach-In. Funds may be used to purchase promotional items (e.g., mementos, awards, plaques, etc.).

From the funds in Specific Appropriations 166A through 166C, the State Board of Education shall develop and recommend to the Legislature by January 30, 2003, an allocation methodology for community colleges that shall provide for the equitable allocation of the total of currently available student fees and state appropriations. Full funding of the proposed methodology shall not require an increase in student fees and state appropriations.

The State Board of Education shall also develop a modification for community college and workforce development education funding formulas that provides a separate category of resource generation for instruction in Information Technology programs. The category shall recognize the resources necessary to maintain state of the art computer laboratories, provided licensed instruction in the latest software, and maintain the faculty to student ratios necessary for advanced technical instruction.

From the funds in Specific Appropriations 166A through 166C the State Board of Education shall, by January 15, 2003, provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives, an analysis and report of the current status of equity in the Education and General funding of Florida's State University System. The study shall consider the impact of the following issues on the assessment of funding equity: university mission; enrollment by discipline and student course level; special appropriations by the Legislature and other issues as determined by the State Board of Education. The report shall discuss the policy choices available for consideration by the Legislature which could be recognized by an equity funding formula, highlighting the advantages and disadvantages inherent in each choice.

166A	SALARIES AND BENEFITS	POSITIONS	739
	FROM GENERAL REVENUE FUND		26,583,227
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		2,082,841
	FROM EDUCATIONAL AIDS TRUST FUND		4,714,001
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,510,160
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		706,055
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		857,996
	FROM STUDENT LOAN OPERATING TRUST FUND		2,992,835
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		134,728
166B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,293,580	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		189,279
	FROM EDUCATIONAL AIDS TRUST FUND		453,047
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		60,332

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FROM FOOD AND NUTRITION SERVICES TRUST FUND	104,555
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	196,134
FROM STUDENT LOAN OPERATING TRUST FUND	596,540
FROM OPERATIONS AND MAINTENANCE TRUST FUND	70,500

166C EXPENSES		
FROM GENERAL REVENUE FUND	8,877,046	
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND		11,700
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		733,734
FROM EDUCATIONAL AIDS TRUST FUND		3,142,650
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		668,096
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		234,172
FROM FOOD AND NUTRITION SERVICES TRUST FUND		519,691
FROM INSTITUTIONAL ASSESSMENT TRUST FUND		372,674
FROM STUDENT LOAN OPERATING TRUST FUND		4,975,076
FROM OPERATIONS AND MAINTENANCE TRUST FUND		577,899
FROM STUDENT LOAN GUARANTY RESERVE TRUST FUND		55,756

From the funds in Specific Appropriation 166C, the Commissioner of Education is authorized to contract with a state university to implement the common course numbering system.

~~From the funds in Specific Appropriation 166C, from General Revenue, \$40,400 shall be used to provide mailings and materials for the September "Take Your Dad to School" initiative.~~

From the funds in Specific Appropriation 166C, the Department of Education shall create a committee to conduct a study of alternative means of funding transportation for school district student 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. A preliminary report which provides findings and recommendations shall be provided to the Governor and the Legislature by March 1, 2003.

166D OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	568,162	
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		143,440
FROM EDUCATIONAL AIDS TRUST FUND		427,006
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		80,000
FROM STUDENT LOAN OPERATING TRUST FUND		696,005

166E SPECIAL CATEGORIES		
ASSESSMENT AND EVALUATION		
FROM GENERAL REVENUE FUND	34,658,960	
FROM EDUCATIONAL AIDS TRUST FUND		13,568,301
FROM PRINCIPAL STATE SCHOOL TRUST FUND		4,994,486
FROM SOPHOMORE LEVEL TEST TRUST FUND		189,280
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		3,627,154

Funds provided in Specific Appropriation 166E 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 provided in Specific Appropriation 166E may be used for research and analysis of existing data available through Florida's education, evaluation and assessment programs.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From funds provided in Specific Appropriation 166E, \$1,600,000 from General Revenue is for the statewide administration to all tenth grade students of the preliminary SAT or ACT college entrance examinations. Test results will provide each high school with a database of student assessment data to be used by guidance counselors to identify students who are ready or who need additional work to be prepared to enroll and be successful in advanced placement and other higher level college preparatory courses. Each school district shall choose either the PSAT or ACT. School districts shall submit documentation of the number of students taking examinations to the Commissioner of Education. The Department shall pay the cost of the preliminary college entrance examinations directly to the providers.

From funds provided in Specific Appropriation 166E, \$1,639,764 from General Revenue is for the administration of a School Readiness Uniform Screening instrument. Funds shall be used for the purchase of the test instruments, training, scoring and systems processing. The results of this assessment and the identification of each student's early childhood education provider for the year prior to kindergarten enrollment shall become part of each student's record in the state's automated student database.

166F	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	450,203	
166G	SPECIAL CATEGORIES		
	FINANCIAL AID CONTRACTUAL SERVICES		
	FROM GENERAL REVENUE FUND	38,924	
166H	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,591,022	
	FROM STUDENT LOAN OPERATING TRUST FUND . .		6,878,338

Specific Appropriation 166H includes \$2,000,000 from the Student Loan Operating Trust Fund for the development of a student loan processing system and acquisition of related equipment.

166I	SPECIAL CATEGORIES		
	COST-OF-LIVING PRICE SURVEY		
	FROM GENERAL REVENUE FUND	69,734	
166J	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	23,029	
166K	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND		
	DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY		
	CONSTRUCTION ADMINISTRATIVE TRUST FUND .		200,000
166L	SPECIAL CATEGORIES		
	PROVISION OF CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	375,000	
166M	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM GENERAL REVENUE FUND	150,000	
	FROM STATE STUDENT FINANCIAL ASSISTANCE		
	TRUST FUND		1,485,105

Funds in Specific Appropriation 166M are provided to implement the updated management information system for the Bureau of Student Financial Assistance.

166N	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	880,309	
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		9,616

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATIONAL AIDS TRUST FUND		17,505
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		5,309
FROM FOOD AND NUTRITION SERVICES TRUST FUND		3,792
FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,285
FROM STUDENT LOAN OPERATING TRUST FUND		8,758
1660 SPECIAL CATEGORIES		
PROGRAM REVIEW AND SPECIAL STUDIES		
FROM GENERAL REVENUE FUND	398,480	
166P SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	101,593	
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		12,747
FROM EDUCATIONAL AIDS TRUST FUND		24,550
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		6,792
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		761
FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,678
FROM INSTITUTIONAL ASSESSMENT TRUST FUND		5,201
FROM STUDENT LOAN OPERATING TRUST FUND		20,756
FROM WORKING CAPITAL TRUST FUND		21,212
166Q DATA PROCESSING SERVICES		
KNOTT DATA CENTER - DEPARTMENT OF EDUCATION		
FROM GENERAL REVENUE FUND	2,200,246	
FROM EDUCATIONAL AIDS TRUST FUND		293,456
166R DATA PROCESSING SERVICES		
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM		
FROM GENERAL REVENUE FUND	802,266	
FROM EDUCATIONAL AIDS TRUST FUND		134,169
TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	80,061,781	
FROM TRUST FUNDS		59,833,153
TOTAL POSITIONS	739	
TOTAL ALL FUNDS		139,894,934

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

From the funds in Specific Appropriations 7C through 7G and 166T through 166Y, the State University System shall 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:

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=====
|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards    |
|-----|-----|
|Graduation Rate for First Time in College (FTIC) students, |
|using a six-year rate.....61% |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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166S AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ALZHEIMER'S RESEARCH		
FROM GENERAL REVENUE FUND	5,000,000	

Funds provided in Specific Appropriation 166S are for the Florida Alzheimer's Center and Research Institute at the University of South

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida. Funds from this specific appropriation shall be expended at the discretion of the Institute board. From these funds, the Institute may enter into contractual agreements with other entities for research relating to the prevention, treatment, and cure of Alzheimer's disease.

166T AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - EDUCATION AND GENERAL		
ACTIVITIES		
FROM GENERAL REVENUE FUND	1418,905,722	
FROM PHOSPHATE RESEARCH TRUST FUND		6,288,918

Funds in Specific Appropriations 166T through 181 shall be expended in accordance with operating budgets which must be approved by each university's Board of Trustees.

Funds in Specific Appropriation 166T from the General Revenue Fund shall be allocated as follows:

UF.....	306,504,545
FSU.....	225,709,383
FAMU.....	85,375,814
USF.....	172,690,742
USF, St. Petersburg.....	22,351,938
USF, Sarasota.....	8,742,151
FAU.....	116,665,638
UWF.....	50,115,731
UCF.....	183,995,788
FIU.....	149,029,269
UNF.....	60,186,660
FGCU.....	28,322,507
NCF.....	9,215,556

Funds in Specific Appropriation 166T from the Phosphate Research Trust Fund are provided for the University of South Florida.

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

Lower Level.....	57,906
Upper Level.....	73,858
Graduate.....	27,518
Total.....	159,282

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

University of Florida;	
Lower Level.....	11,550
Upper Level.....	12,936
Graduate.....	7,928
Total.....	32,414
Florida State University;	
Lower Level.....	9,600
Upper Level.....	10,425
Graduate.....	4,746
Total.....	24,771
Florida Agricultural & Mechanical University;	
Lower Level.....	4,210
Upper Level.....	3,556
Graduate.....	1,013
Total.....	8,779
University of South Florida;	
Lower Level.....	7,460
Upper Level.....	9,845
Graduate.....	3,644
Total.....	20,949
Florida Atlantic University;	
Lower Level.....	4,061
Upper Level.....	7,045
Graduate.....	1,927
Total.....	13,033

University of West Florida;

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Lower.....	1,765
Upper Level.....	2,892
Graduate.....	738
Total.....	5,395
University of Central Florida;	
Lower Level.....	8,208
Upper Level.....	11,669
Graduate.....	2,973
Total.....	22,850
Florida International University;	
Lower Level.....	6,924
Upper Level.....	9,966
Graduate.....	3,250
Total.....	20,140
University of North Florida;	
Lower Level.....	3,058
Upper Level.....	3,894
Graduate.....	917
Total.....	7,869
Florida Gulf Coast University;	
Lower Level.....	919
Upper Level.....	1,220
Graduate.....	382
Total.....	2,521
New College;	
Lower Level.....	151
Upper Level.....	410
Total.....	561

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

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

From the funds provided in Specific Appropriation 166T, each university may shift enrollment by level in a manner which is revenue neutral, but shall not increase the number of lower level FTEs above the funded enrollment plan.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive 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 2002-2003 enrollment plan for the State University System.

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

	2002	2002-03
	Summer Term	Fall/Spring Terms
Lower Level Coursework	\$ 55.67	\$ 58.45
Upper Level Coursework	\$ 55.67	\$ 58.45
Graduate Level Coursework	\$ 133.95	\$ 140.64
Law	\$ 152.23	\$ 159.84

In addition, each university Board of Trustees is authorized to increase the matriculation fees established herein by up to 5% for any level of instruction, with the exception of undergraduate matriculation.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Upper Level Coursework	\$ 250.41	\$ 275.45
Graduate Level Coursework	\$ 387.78	\$ 426.55
Law	\$ 403.91	\$ 444.30

In addition, each university board of trustees is authorized to increase nonresident tuition fees established herein by up to 10% for any level of instruction.

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.

From the \$44.7M provided in Specific Appropriation 166T 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.

Funds are provided in Specific Appropriation 166T for local initiatives as determined by each university board of trustees, including expansion of access to degree programs on the branch campuses and matching challenge grant programs.

Funds provided in Specific Appropriation 166T 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 166T, an increase of \$10,423,950 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 and graduate 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
UFW - Okaloosa.....	990,450
UCF - Lake.....	800,000

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 166T, are not subject to the corridor adjustment.

From the funds in Specific Appropriation 166T, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

From the funds in Specific Appropriation 166T 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.

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

From funds provided to Florida Atlantic University in Specific Appropriation 166T, the University is authorized to implement the Partnership for Quality Medical Education, subject to the submission of a detailed budget and program plan to the Florida Board of Education and the subsequent approval of such by the Florida Board of Education. Such review by the Florida Board of Education shall entail an analysis of how this program will address the unmet need for medical education opportunities in the state and whether this is a cost-effective method for addressing the need.

166U	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - INSTITUTE OF FOOD AND	
	AGRICULTURAL SCIENCE	
	FROM GENERAL REVENUE FUND	105,433,499

From the funds provided in Specific Appropriation 166U, \$275,000 is for the joint IFAS/Hillsborough Community College program in Plant City.

From the funds in Specific Appropriation 166U 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.

166V	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH	
	FLORIDA MEDICAL CENTER	
	FROM GENERAL REVENUE FUND	46,271,879

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Lower Level.....	46
Upper Level.....	259
Graduate.....	569
M.D.....	401

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

	Matriculation	Out-of-State
Medicine	\$ 11,477.29	\$ 21,915.96

The university board of trustees may implement a fee schedule that exceeds matriculation by up to 5% and that exceeds out-of-state fees by up to 10%.

166W AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 79,390,525

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

Dentistry.....	330
Vet. Medicine.....	323
M.D.....	460

Annual fees for medical professional programs is as follows:

	Matriculation	Out-of-State
Medicine	\$ 11,477.29	\$ 21,915.96
Veterinary Medicine	\$ 8,383.36	\$ 16,008.16
Dental	\$ 9,980.29	\$ 19,057.32

The university board of trustees may implement a fee schedule that exceeds matriculation by up to 5% and that exceeds out-of-state fees by up to 10%.

166X AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 18,734,542

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

M.D.....	70
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Annual fees for medical professional programs is as follows:

	Matriculation	Out-of-State
Medicine	\$ 11,477.29	\$ 21,915.96

The university board of trustees may implement a fee schedule that exceeds matriculation by up to 5% and that exceeds out-of-state fees by up to 10%.

166Y AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COLLEGE AND UNIVERSITY
 CENTERS
 FROM GENERAL REVENUE FUND 4,000,000

From the funds in Specific Appropriation 166Y, \$500,000 shall be allocated to Miami-Dade Community College and ~~\$500,000 shall be allocated to Daytona Beach Community College to support efforts by these institutions to obtain accreditation by the Southern Association of Colleges and Schools to award baccalaureate degrees. As an alternative to seeking accreditation to award baccalaureate degrees, the Daytona Beach Community College may use the \$500,000 provided herein to enter into a signed agreement with the University of Central Florida to provide upper level instruction at the joint-use UCF/DBCC campus. Any joint agreement with the University of Central Florida must include sufficient course offerings at the joint-use UCF/DBCC campus to allow students to complete all upper level instruction needed for the award of a baccalaureate degree over a two year period. In the event neither of the above occurs for Daytona Beach Community College, the \$500,000 shall~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~be allocated to Miami-Dade Community College for the purpose as expressed.~~

From the funds provided in Specific Appropriation 166Y, \$3,000,000 shall be allocated to St. Petersburg College.

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

From the funds in Specific Appropriation 166Z, \$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.

166AA AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE
FROM GENERAL REVENUE FUND 19,729,207

A minimum of 71% of the funds provided in Specific Appropriation 166AA shall be allocated for need-based financial aid.

From funds provided in Specific Appropriation 166AA, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

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

University of Florida.....	5,403,454
Florida State University.....	3,942,530
Florida Agricultural and Mechanical University.....	1,745,582
University of South Florida.....	2,365,408
Florida Atlantic University.....	1,132,259
University of West Florida.....	435,294
University of Central Florida.....	2,271,676
Florida International University.....	1,531,744
University of North Florida.....	544,308
Florida Gulf Coast University.....	277,849
New College.....	79,103

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

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

175 SPECIAL CATEGORIES
CHALLENGE GRANTS
FROM GENERAL REVENUE FUND 3,941,799
FROM MAJOR GIFTS TRUST FUND 22,383,045

Funds in Specific Appropriations 11A and 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 Florida Board of Education shall coordinate with the FACTS Board and the Administrative/Development Center for the development and implementation of a single statewide computer-assisted student information system which when fully implemented will provide users with the ability to: 1) apply for admissions, 2) register for courses, 3) do career and academic planning, 4) explore educational options, 5) inquire about financial aid, 6) pay student fees, and 7)

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Specific Appropriation 180 includes funding for the minority law scholarships, of which up to 10% may be used to support administrative costs of the MPLE program.

It is the intent of the Legislature that the funds provided in Specific Appropriations 180 and 181 be used to fund scholarships for students currently participating in the MPLE and Virgil Hawkins Fellowship Programs, and that no additional students be accepted into these programs.

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

From the funds provided in Specific Appropriation 181, 50% shall be released at the beginning of the first quarter of the fiscal year, and the remaining 50% shall be released at the beginning of the third quarter of the fiscal year.

181A FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND 19,500,000

Table with 3 columns: Description, Amount, and Total. Rows include: TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES (1748,541,266), FROM TRUST FUNDS (48,171,963), TOTAL ALL FUNDS (1796,713,229), TOTAL OF SECTION 2 POSITIONS (2,055), FROM GENERAL REVENUE FUND (10841,636,902), FROM TRUST FUNDS (4026,783,302), TOTAL ALL FUNDS (14868,420,204).

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Department of Elder Affairs, Department of Children and Family Services, 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	281	
	FROM GENERAL REVENUE FUND		2,224,993	
	FROM HEALTH CARE TRUST FUND			8,834,343
	FROM ADMINISTRATIVE TRUST FUND			2,891,017
	FROM TOBACCO SETTLEMENT TRUST FUND			14,700
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		1,031,217	
	FROM HEALTH CARE TRUST FUND			4,056,425
	FROM ADMINISTRATIVE TRUST FUND			1,309,553
	FROM TOBACCO SETTLEMENT TRUST FUND			10,903
191	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		200,356	
	FROM HEALTH CARE TRUST FUND			157,811
	FROM ADMINISTRATIVE TRUST FUND			719,249
	FROM TOBACCO SETTLEMENT TRUST FUND			106,260
192	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		14,053	
	FROM HEALTH CARE TRUST FUND			97,041
	FROM ADMINISTRATIVE TRUST FUND			14,054
193	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,565	
	FROM HEALTH CARE TRUST FUND			34,763
	FROM ADMINISTRATIVE TRUST FUND			7,799
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		3,648,101	
	FROM TRUST FUNDS			19,393,399
	TOTAL POSITIONS		281	
	TOTAL ALL FUNDS			23,041,500

PROGRAM: HEALTH CARE SERVICES

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

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards
-----	-----
OUTCOMES:	

1. Percent of hospitalizations for conditions preventable	

SECTION 3 - HUMAN SERVICES

	by good ambulatory care - KidCare.....	7.3%	
	2. Percent of hospitalizations that are preventable		
	by good ambulatory care - Medicaid.....	12.6%	

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

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 Corporation is authorized to use up to \$15,000,000 of cash reserve as match for expenditures related to Title XXI eligible children and to fund non-Title XXI eligible children. The Corporation shall use at least \$7,000,000 in local funds to fund non-Title XXI eligible children. Additional local funds may be used as match to obtain federal matching dollars for Title XXI eligible children. The Corporation may also use these funds for administrative expenses to operate the program and related eligibility system enhancements.		
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

199	SALARIES AND BENEFITS	POSITIONS	697
	FROM GENERAL REVENUE FUND		11,199,522
	FROM HEALTH CARE TRUST FUND		294,202
	FROM ADMINISTRATIVE TRUST FUND		20,151,370
	FROM TOBACCO SETTLEMENT TRUST FUND		114,836
	FROM GRANTS AND DONATIONS TRUST FUND		189,473

In order to maximize all available federal funds allowable by federal law, the Agency for Health Care Administration is authorized to seek and receive, in compliance with Chapter 216, F.S., additional budget authority to implement the expansion of existing programs utilizing increased federal reimbursement programs. Such expansions may include: 1) a limited expanded Medicaid program for nursing home services utilizing the Medicaid upper payment limit options for governmentally funded nursing homes; 2) a physician upper payment limit program to

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increase Medicaid fees for health professionals, finance physician-related projects to increase Medicaid beneficiary access to primary and specialty care, or test additional care management programs; and 3) a hospital outpatient upper payment limit program to provide special Medicaid payments to hospitals. All such expansions shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state General Revenue or Tobacco Settlement Trust Funds. The Agency shall report to the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council on all proposed expansions under this provision by March 1, 2003.

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 or to implement a global fee for transplantation services.

The Agency for Health Care Administration shall further develop a plan to implement a Diagnosis Related Group (DRG) reimbursement methodology for Medicaid providers. The plan shall be based on the report and findings submitted by the Agency to the House Fiscal Responsibility Council and the Senate Appropriations Committee on October 1, 2001. The plan shall specify in detail any variations in reimbursement methodologies which are based on provider types and shall analyze the impact of proposed methodologies on state implementation of the Medicaid upper payment limit. The Agency shall submit the plan to the chairs of the House Fiscal Responsibility Council and the Senate Appropriations Committee by February 1, 2003.

From the funds in Specific Appropriation 199, the Agency is authorized to administer and manage a study to be conducted in District V to determine alternatives to the use of emergency room services by Medicaid recipients. The Agency shall submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor no later than February 1, 2003.

200	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	648,699	
	FROM HEALTH CARE TRUST FUND		237,668
	FROM ADMINISTRATIVE TRUST FUND		22,223,873
	FROM TOBACCO SETTLEMENT TRUST FUND		29,806
	FROM GRANTS AND DONATIONS TRUST FUND		5,081,457
201	EXPENSES		
	FROM GENERAL REVENUE FUND	6,754,971	
	FROM HEALTH CARE TRUST FUND		222,114
	FROM ADMINISTRATIVE TRUST FUND		34,501,987
	FROM TOBACCO SETTLEMENT TRUST FUND		217,530
	FROM GRANTS AND DONATIONS TRUST FUND		4,526,885

From the funds in Specific Appropriation 201, \$262,188 from the General Revenue Fund and \$537,812 from the Administrative Trust Fund are provided for strategic planning and design of comprehensive solutions for compliance with the Health Insurance Portability and Accountability Act. Prior to release of the funds in Specific Appropriation 201, the Department shall prepare a detailed operational work plan outlining any planned procurement strategy, describing the business objectives and expected outcomes to be attained, specifying project milestones, deliverables, and expenditures planned for FY 2002-2003. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor, in consultation with the House Fiscal Responsibility Council and the Senate Appropriations Committee. Upon approval of the work plan, the Agency is authorized to request the Executive Office of the Governor to release the funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Agency shall submit a monthly status report to the Executive Office of the Governor, the House Fiscal Responsibility Council, and the Senate Appropriations Committee. The status report shall describe the progress made to date, actual costs incurred, current issues requiring

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resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

This project shall be subject to monitoring as a critical information resources management project under section 282.322, F.S. From the funds in Specific Appropriation 201, \$200,000 from the General Revenue Fund shall be transferred by the Executive Office of the Governor to the legislative Technology Review Workgroup for project monitoring.

The Medicaid Disproportionate Share Task Force created in Specific Appropriation 196 of Chapter 2000-166, Laws of Florida, is authorized to continue to convene in FY 2002-03 for the purpose of monitoring the implementation of enhanced Medicaid funding through the Special Medicaid Payment program. In addition, the task force shall review the federal status of the upper payment limit funding option and recommend how this option may be further used to promote local primary care networks to uninsured citizens in the state, to increase the accessibility of trauma centers to Floridians and to ensure the financial viability of the state's graduate medical education programs and other health care policies determined by the task force to be state health care priorities. The task force shall present its findings and recommendations to the Legislature no later than January 6, 2003. In addition to the membership of the Medicaid Disproportionate Share Task Force outlined in Specific Appropriation 196 of Chapter 2000-166, Laws of Florida, an additional member representing hospitals as defined in s. 395.805, Florida Statutes, shall be appointed.

From the funds in Specific Appropriation 201, \$450,000 from the General Revenue Fund is provided for the Autoimmune Center at the University of Florida.

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, nonrecurring funds of \$200,000 from the Health Care Trust Fund is to be transferred to the Office of Legislative Services to contract for the completion of a report assessing various proposed mandated health benefit coverages.

202	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	65,798	
	FROM ADMINISTRATIVE TRUST FUND		323,081
	FROM GRANTS AND DONATIONS TRUST FUND		12,500
202A	LUMP SUM		
	FLORIDA HEALTH AND HUMAN SERVICES ACCESS ACT		
	FROM GENERAL REVENUE FUND	1,025,000	
	FROM ADMINISTRATIVE TRUST FUND		825,000

From the funds in Specific Appropriation 202A, \$825,000 from the General Revenue Fund and \$825,000 from the Administrative Trust Fund are provided to phase in development of the Comprehensive Health and Human Services Eligibility Access System by implementing a pilot project in one or more counties. The Agency is authorized to seek federal Medicaid waivers or state plan amendments to implement this pilot project. These funds may be transferred between agencies as necessary, pursuant to the provisions in Chapter 216, Florida Statutes.

From the funds in Specific Appropriation 202A, \$200,000 from nonrecurring General Revenue funds is provided to the Hillsborough County Crisis Center for the 211 Information and Referral System.

203	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	22,000,000	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,750,000
	FROM GRANTS AND DONATIONS TRUST FUND		32,217,864
	FROM MEDICAL CARE TRUST FUND		41,556,535

Funds in Specific Appropriation 203 are provided for the Ron Silver Senior Drug Program authorized in section 409.9065, Florida Statutes. Funds in Specific Appropriation 203 from the Grants and Donations Trust Fund and Medical Care Trust Fund are provided in anticipation of approval of a federal Health Insurance Flexibility and Accountability

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(HIFA) waiver to leverage federal Medicaid funds for this program. Upon approval of the federal waiver, unspent funds remaining in Specific Appropriation 203 shall be transferred by the Executive Office of the Governor to Specific Appropriation 235. Necessary funds may also be transferred to the Department of Children and Family Services for eligibility system requirements pursuant to the budget amendment provisions in Chapter 216, F.S.

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	21,420,996	
	FROM ADMINISTRATIVE TRUST FUND		50,188,308
	FROM TOBACCO SETTLEMENT TRUST FUND		298,196
	FROM REFUGEE ASSISTANCE TRUST FUND		112,234
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
209	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	24,825	
	FROM ADMINISTRATIVE TRUST FUND		111,689
	FROM GRANTS AND DONATIONS TRUST FUND		755
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	64,901,211	
	FROM TRUST FUNDS		225,282,032
	TOTAL POSITIONS	697	
	TOTAL ALL FUNDS		290,183,243

MEDICAID SERVICES TO INDIVIDUALS

210	SPECIAL CATEGORIES		
	ADULT DENTAL, VISUAL AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	7,629,741	
	FROM MEDICAL CARE TRUST FUND		10,812,948
	FROM REFUGEE ASSISTANCE TRUST FUND		242,255

Funds in Specific Appropriation 210 are provided for emergency dental services for adults and restoration of Medicaid visual and hearing services for adults, effective July 1, 2002.

Funds in Specific Appropriations 210, 218, 220, 222, 224, 225, 227, 229, 230, 231, 234, 235, 237, 243, and 245 include increases of \$94,010,573 from the General Revenue Fund, \$27,091,262 from the Grants and Donations Trust Fund, and \$133,423,407 from the Medical Care Trust Fund to restore the optional Medically Needy Program for adults, effective July 1, 2002. The Medically Needy Program shall be modified effective May 1, 2003, to increase the income eligibility level from \$180 to \$450 per person per month, and prohibit Medicaid reimbursement of expenses to meet an individuals share of cost in accordance with s. 409.904(2), Florida Statutes.

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

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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 at-risk children in the counties where participating children's boards or councils, or participating local governments are located. The covered group of individuals who are eligible to receive at-risk targeted case management include children who are eligible for Medicaid; who are between the ages of birth through 21; who are not being served by the dependency, delinquency, ADM, or other case management services; who are the child of a parent who has a history of or currently active with a substance abuse, mental illness, post-partum depression, or domestic violence problem and are determined to be having, or at-risk of having, significant behavioral and/or performance problems in their home, school or community; who are a sibling of a child in state custody; or who are refused entry into their home by their parents. The number of individuals who are eligible to receive this targeted case management program shall be limited to the number for whom there is sufficient local public tax revenues provided as matching funds to cover the costs. The public revenue funds required to match the funds for these targeted case management services are limited to those funds that are local public tax revenues made available.

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	22,464,583	
	FROM MEDICAL CARE TRUST FUND		31,837,046
	FROM REFUGEE ASSISTANCE TRUST FUND		188,158

From the funds in Specific Appropriations 213 and 214, the Agency for Health Care Administration, in conjunction with the Department of Children and Family Services and Medicaid community mental health and targeted case management providers, shall modify its community mental health prior authorization program which began April 1, 2002. To the extent possible, the Agency shall use a targeted utilization management approach rather than an across the board prior authorization process focusing prior authorization activity on providers which have been determined to exceed specified parameters with regard to service and claims patterns, audit findings or other reasonable indicators of potential fraud, abuse or over-billing. The modifications to the prior authorization program shall be made during the first quarter of Fiscal Year 2002-03 and to the extent possible shall be fully implemented no later than October 1, 2002.

The Agency may seek federal waivers or other approval needed to modify the community mental health prior authorization program. By December 31, 2002, the Agency shall submit to the chairs of the Fiscal Responsibility Council and Senate Appropriations Committee a utilization management plan which does the following: controls costs and encourages appropriate service utilization; describes a proposed reconfiguring of procedure codes and rates which is responsive to the needs of Medicaid

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recipients; encourages and facilitates the use of the best practices; uses to the extent possible community mental health and targeted case management providers' internal utilization management systems to control costs and assure appropriate service utilization; and, anticipates and prepares the community mental health system for risk-based contracting as required by section 394.8092, F.S.

215 SPECIAL CATEGORIES
DEVELOPMENTAL EVALUATION AND INTERVENTION/
PART C

FROM TOBACCO SETTLEMENT TRUST FUND	843
FROM MEDICAL CARE TRUST FUND	9,416,215
FROM REFUGEE ASSISTANCE TRUST FUND	203

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

216 SPECIAL CATEGORIES
EARLY AND PERIODIC SCREENING OF CHILDREN

FROM GENERAL REVENUE FUND	45,468,982	
FROM TOBACCO SETTLEMENT TRUST FUND		83,788
FROM MEDICAL CARE TRUST FUND		64,646,060
FROM REFUGEE ASSISTANCE TRUST FUND		308,392

Funds in Specific Appropriations 216, 218, 220, 222, 225, 229, 231, 234, 235, 237, 239 and 245 reflect a reduction of \$3,508,188 from the General Revenue Fund, \$258,711 from the Grants and Donations Trust Fund and \$4,730,305 from the Medical Care Trust Fund as a result of increasing enrollment to 55 percent in managed care plans and 45 percent 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	1,008,373	
FROM TOBACCO SETTLEMENT TRUST FUND		421
FROM MEDICAL CARE TRUST FUND		9,079,149
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
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220 SPECIAL CATEGORIES
HOME HEALTH SERVICES

FROM GENERAL REVENUE FUND	33,678,822	
FROM TOBACCO SETTLEMENT TRUST FUND		3,226,868
FROM MEDICAL CARE TRUST FUND		52,157,506
FROM REFUGEE ASSISTANCE TRUST FUND		85,250

From the funds in Specific Appropriation 220, \$1,308,718 from the General Revenue Fund and \$1,696,376 from the Medical Care Trust Fund are provided to continue the fee increases provided to home health providers

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in FY 2001-02.

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	185,912,039	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,088,785
	FROM GRANTS AND DONATIONS TRUST FUND		223,828,412
	FROM MEDICAL CARE TRUST FUND		1,157,704,403
	FROM PUBLIC MEDICAL ASSISTANCE TRUST		
	FUND		364,500,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,556,064

From the funds in Specific Appropriation 222, \$21,159,818 from the Grants and Donations Trust Fund and \$29,987,915 from the Medical Care Trust Fund are provided for special Medicaid payments to statutory teaching hospitals, family practice teaching hospitals as defined in s. 395.805, Florida Statutes, 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 \$13,559,912 distributed in the same proportion as Graduate Medical Education DSH payments. Family practice teaching hospitals, except for those that are public hospitals, shall be paid \$1,812,908 distributed equally between the hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care DSH program shall be paid \$13,559,912 distributed in the same proportion as the Primary Care DSH payments. Hospitals, which are designated or provisional trauma centers, shall be paid \$12,900,000. Of this amount, \$5,100,000 shall be distributed equally between hospitals which are a Level I trauma center; \$5,000,000 shall be distributed equally between hospitals which are either a Level II or Pediatric trauma center; and \$2,800,000 shall be distributed equally between hospitals which are both a Level II and Pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH program shall be paid \$9,315,000 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 222, \$5,277,312 from the Grants and Donations Trust Fund and \$7,479,059 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 as described above and are trauma centers 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 trauma centers. The Agency shall use the 1997 audited DSH data available as of March 1, 2001.

From the funds in Specific Appropriation 222, \$39,166,379 from the Grants and Donations Trust Fund and \$55,507,007 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 Hospital.....	2,562,400
University Medical Center - Shands.....	50,828,951
All Children's Hospital.....	6,604,745
Shands Teaching Hospital.....	2,396,945
St. Mary's Hospital.....	51,222
Miami Children's Hospital.....	5,750,230
Tampa General Hospital.....	13,703,527
Orlando Regional Medical Center.....	3,641,219
Lee Memorial Hospital/CMS.....	500,000
Tallahassee Memorial Healthcare.....	54,402
St. Joseph's Hospital.....	52,835
Florida Hospital.....	55,072

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Baptist Hospital of Pensacola.....	500,000
Mt. Sinai Medical Center.....	7,971,838

Of the amount provided to University Medical Center - Shands, \$9,385,401 is contingent upon University Medical Center - Shands meeting the following requirements:

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

Prior to the release of these funds, evidence of the conditions listed above must be submitted to the Executive Office of the Governor and the Legislative Budget Commission for review and approval. In the event that 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, \$96,265,303 from the Grants and Donation Trust Fund, and \$136,428,202 from the Medical Care Trust Fund are provided for special Medicaid payments to hospitals providing enhanced services to low-income individuals.

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

From the funds in Specific Appropriation 222, \$3,000,000 from the Grants and Donations Trust Fund and \$4,251,632 from the Medical Care Trust Fund are provided to make special Medicaid payments to hospitals. These payments shall be used by the hospitals in collaboration with the Department of Health and Federally Qualified Community Health Centers or Primary Care Centers to provide primary care services to indigent residents. The special Medicaid payments are contingent upon state matching funds being provided in Specific Appropriations 520 and 629.

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 provided through grants and donations is not available to fund the above special Medicaid payments and removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement proposal to the Legislative Budget Commission for 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 shall submit a revised hospital reimbursement proposal to the Legislative Budget Commission for approval.

The Agency may increase hospital provider reimbursement rates and/or special Medicaid payments based on updated audit reports contingent upon the state receiving the entire amount of local match anticipated in the Grants and Donations Trust Fund.

From the funds in Specific Appropriation 222, \$46,846,785 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

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coverage shall be designed to permit limits on services, prior authorization of services, selective provider enrollment, and a phase-in of coverage by geographic areas. The program must include monitoring and quality assurance as well as discharge planning and continuing stay reviews of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 322 and 386.

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

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

From the funds in Specific Appropriation 222, \$726,400 from the General Revenue Fund and \$1,630,600 from the Medical Care Trust Fund are provided to increase Medicaid coverage for treatment of women screened and diagnosed through the Mary Brogan Breast and Cervical Cancer Early Detection Program.

From the funds in Specific Appropriation 222, the Agency may contract in accordance with s. 409.912, F.S., within existing resources, with an Integrative Medical Management provider to develop and implement a pilot Integrated Therapies program to improve the quality of care and cost-effectiveness of the MediPass Disease Management Initiative in Area 5 (Pinellas/Pasco County), effective October 1, 2002. The disease management model may utilize the best practices of conventional and complementary alternative medicine. The Agency is authorized to seek federal Medicaid waivers or a state plan amendment to implement the pilot program. The demonstration project shall be for three years from the date of implementation. The Agency shall report annually to the Senate Appropriations Committee and the House Fiscal Responsibility Council as to the cost effectiveness of the pilot. The Agency may expand the pilot based on favorable annual progress reports.

From the funds in Specific Appropriation 222, the Agency is authorized to submit a Medicaid State Plan amendment to seek and implement federal Medicaid waivers to test on a pilot basis in one or more contiguous counties a specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. The population management program may include the use of risk assessment; patient education; case management; home nursing visits; home uterine activity monitoring; telemedicine approaches; acuity-based clinical interventions for the management of pre-term labor, diabetes in pregnancy, pregnancy-induced hypertension, nausea and vomiting in pregnancy and coagulation disorders; 24-hour telephone support; and patient management systems.

222A SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE

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

Funds in Specific Appropriation 222A are provided for a Hospital Disproportionate Share Program and shall be distributed in accordance with s. 409.911, Florida Statutes. Funds appropriated are contingent upon receipt of county contributions. These funds reflect a decrease of \$20,825,480 from the Grants and Donations Trust Fund and \$19,746,950 from the Medical Care Trust Fund in order to be in compliance with the federal funding cap on the Disproportionate Share Hospital program. Additionally, these funds reflect an increase of \$1,516,000 from the Grants and Donations Trust Fund and \$2,166,293 from the Medical Care Trust Fund to reflect the transfer of funds from the Children's Hospital Disproportionate Share Program.

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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	44,162,064	
	FROM TOBACCO SETTLEMENT TRUST FUND		217
	FROM MEDICAL CARE TRUST FUND		62,587,479

225	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	137,416,459	
	FROM TOBACCO SETTLEMENT TRUST FUND		860,676
	FROM GRANTS AND DONATIONS TRUST FUND		38,335,514
	FROM MEDICAL CARE TRUST FUND		250,350,449
	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 outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty and Community Health Education Program hospitals.

From the funds in Specific Appropriation 225, \$883,176 from the Grants and Donations Trust Fund and \$1,251,648 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total hospital days equals or exceeds 14.5 percent. The agency shall use the disproportionate share hospital 1997 audited 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 exceed 9.6%, and are trauma centers. The Agency shall use the 1997 audited DSH data available as of March 1, 2001.

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 shall submit a revised hospital outpatient reimbursement proposal to the Legislative Budget Commission for approval.

In the event that the Centers for Medicare & Medicaid Services do not approve amendments to the Medicaid hospital outpatient reimbursement plan to eliminate the reimbursement ceilings for certain hospitals, the Agency shall submit a revised hospital outpatient reimbursement proposal to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 225, nonrecurring funds of \$750,000 from the General Revenue Fund and \$994,186 from the Medical Care Trust Fund are provided to implement a Lung Cancer Screening pilot program utilizing spiral CT Technology.

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	2,344,029	
	FROM TOBACCO SETTLEMENT TRUST FUND		478
	FROM MEDICAL CARE TRUST FUND		3,323,163
	FROM REFUGEE ASSISTANCE TRUST FUND		2,927

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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	11,539,202	
	FROM TOBACCO SETTLEMENT TRUST FUND		671,397
	FROM MEDICAL CARE TRUST FUND		17,308,693
	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 drug therapy. The Agency shall collaborate with the Department of Health to develop standards and guidelines by August 1, 2002 for the implementation of this program which shall include, but is not limited to, an FDA cleared HIV genotypic drug resistance test to be reimbursed at a rate not to exceed \$400 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 medication therapy is to be initiated or change is warranted.

230	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	40,635,894	
	FROM TOBACCO SETTLEMENT TRUST FUND		63,435
	FROM MEDICAL CARE TRUST FUND		57,746,296
	FROM REFUGEE ASSISTANCE TRUST FUND		141,422
231	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	827,876	
	FROM TOBACCO SETTLEMENT TRUST FUND		625
	FROM MEDICAL CARE TRUST FUND		1,174,817
	FROM REFUGEE ASSISTANCE TRUST FUND		3,907
232	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	7,699,807	
	FROM TOBACCO SETTLEMENT TRUST FUND		328
	FROM MEDICAL CARE TRUST FUND		10,913,058
233	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	4,882,801	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,602
	FROM MEDICAL CARE TRUST FUND		6,931,329
	FROM REFUGEE ASSISTANCE TRUST FUND		396
234	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	171,548,787	
	FROM TOBACCO SETTLEMENT TRUST FUND		44,629,743
	FROM MEDICAL CARE TRUST FUND		304,879,551
	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	576,763,223	
	FROM TOBACCO SETTLEMENT TRUST FUND		538,669
	FROM GRANTS AND DONATIONS TRUST FUND		479,282,944
	FROM MEDICAL CARE TRUST FUND		818,251,547
	FROM REFUGEE ASSISTANCE TRUST FUND		2,890,526

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

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pharmacy cost containment initiatives.

The Agency for Health Care Administration, in accordance with Title XIX and section 287.057, F.S., shall contract, within existing resources and to the extent permitted by the Centers for Medicare and Medicaid Services, with a Florida-based hemophilia healthcare specialty-auditing firm, with hemophilia disease management and direct surgical procedure management background, to develop and implement a revenue enhancement program for the Agency in the Medipass Hemophilia Program.

From the funds in Specific Appropriation 235, \$713,492 from the General Revenue Fund and \$924,838 from the Medical Care Trust Fund are provided to restore the pharmaceutical dispensing fee increase for pharmacists serving nursing home residents and other institutional residents.

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

From the funds provided in Specific Appropriation 235, the Agency may implement a pilot in areas 9 and 10 to determine the effectiveness and cost reductions associated with the assignment of up to 25,000 Medicaid recipients who are homebound, giving priority to those selecting the service, to a selected provider or providers of home-delivered pharmaceutical services. The term "home delivered" does not include mail order services. A provider selected to participate in the pilot must guarantee the state a reimbursement level of AWP minus 14 percent, or better, on the cost of pharmaceuticals. The Agency shall seek any necessary federal waivers needed to implement this pilot.

From the funds provided in Specific Appropriation 235, the Agency may negotiate a no-cost contract for a one-year prescription drug education demonstration project in Miami-Dade County. The demonstration project may focus on mental health patients and HIV/AIDS patients and must include an educational component to train individuals on how to properly take prescribed drugs, potential side effects, and possible drug interactions. Each pharmacist participating in this demonstration project must provide space to ensure reasonable patient privacy, must have received special training on the new practice model from the University of Florida College of Pharmacy and must provide clinical data and performance data as required at no cost to the state. At the end of one year, the project shall be evaluated for actual cost savings by the Agency. If savings are documented, the Agency shall retain 40 percent of actual savings, 40 percent of the savings shall be paid to participating pharmacists and 20 percent of the savings shall be paid to the University of Florida College of Pharmacy Department of Pharmacy Practice. The Agency is authorized to request any federal waivers necessary to implement this demonstration project.

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	19,420,037	
	FROM TOBACCO SETTLEMENT TRUST FUND		28,935
	FROM MEDICAL CARE TRUST FUND		27,593,742
	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

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	FROM REFUGEE ASSISTANCE TRUST FUND	62,157	
241	SPECIAL CATEGORIES		
	PRIMARY CARE DISPROPORTIONATE SHARE		
	PROGRAM		
	FROM GRANTS AND DONATIONS TRUST FUND	4,435,000	
	FROM MEDICAL CARE TRUST FUND	6,337,407	

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

242	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PERINATAL		
	INTENSIVE CARE CENTER DISPROPORTIONATE		
	SHARE		
	FROM GENERAL REVENUE FUND	78,300	
	FROM TOBACCO SETTLEMENT TRUST FUND		90,000
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000
	FROM MEDICAL CARE TRUST FUND		4,286,859

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

From the funds in Specific Appropriation 242, \$78,300 from the General Revenue Fund and \$90,000 from recurring Tobacco Settlement Trust Funds shall be provided to Lee Memorial Hospital for the RPICC Program. This payment is not a payment under the RPICC Disproportionate Share Program.

243	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	202,231,555	
	FROM TOBACCO SETTLEMENT TRUST FUND		804
	FROM MEDICAL CARE TRUST FUND		254,620,773

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	22,246,459	
	FROM TOBACCO SETTLEMENT TRUST FUND		18,137
	FROM MEDICAL CARE TRUST FUND		31,572,706
	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	1772,773,489	
	FROM TRUST FUNDS		4963,590,735
	TOTAL ALL FUNDS		6736,364,224

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

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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		820,629,858

From the funds in Specific Appropriation 248, nonrecurring funds of \$2,700,000 from the General Revenue Fund and \$3,826,468 from the Medical Care Trust Fund are provided to restore reductions to case management, adult day care services and meals provided through the HIV/AIDS Home and Community Based Waiver.

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

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

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

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

251	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	889,276,219	
	FROM TOBACCO SETTLEMENT TRUST FUND		4,000,000
	FROM MEDICAL CARE TRUST FUND		1274,420,708

From the funds in Specific Appropriation 251, \$11,139,221 from the General Revenue Fund and \$15,786,621 from the Medical Care Trust Fund are provided for the purpose of re-basing the operating cost component of the Medicaid nursing home per diem rate. These funds are provided to address the increased cost for general and professional liability insurance.

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

From the funds in Specific Appropriation 251, the Agency may seek federal approval to implement, on a pilot basis in no more than two counties, an adult day health care service designed to divert individuals who are financially eligible and meet the level of care criteria for nursing home placement. The Agency shall design and coordinate the implementation of the program with the Department of Elder Affairs.

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

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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	11,739,164	
	FROM MEDICAL CARE TRUST FUND		19,176,849

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).

~~From the funds in Specific Appropriation 256, \$1,162,662 from the General Revenue Fund and \$1,647,738 from the Medical Care Trust Fund shall be utilized to expand the current nursing home diversion initiative by 100 slots. The Agency for Health Care Administration and the Department of Elderly Affairs shall jointly develop a plan to expand opportunities for diversion projects in rural and underserved areas of the State. At least one project shall be in the Charlotte County area and at least two-thirds of the new slots shall be allocated to current contracts. One-third of these resources shall be available to "Other Qualified Providers" defined under Section 430.703 (7) F.S. until December 31, 2002. If contracts with "Other Qualified Providers" are not executed by December 31, 2002, the Agency and the Department shall use these resources for current nursing home diversion contracts. The Comprehensive Assessment and Review for Long-Term Care Services (CARES) staff of the Department of Elderly Affairs will facilitate enrollment and provide to the plans a list of residents who meet the eligibility criteria for the Nursing Home Diversion Program.~~

TOTAL: MEDICAID LONG TERM CARE			
	FROM GENERAL REVENUE FUND	917,700,403	
	FROM TRUST FUNDS		2385,934,356
	TOTAL ALL FUNDS		3303,634,759

MEDICAID PREPAID HEALTH PLANS

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

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

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

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

PROGRAM: HEALTH CARE REGULATION

From the funds in Specific Appropriations 259 through 269, the Health Care Regulation Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====		
Performance	FY 2002-2003	
Measures	Standards	

OUTCOMES:		

1. Percent of Priority I practitioner investigations resulting		

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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 performance measures and standards are		
incorporated by reference in the FY 2002-2003 Implementing Bill.		
=====		

HEALTH FACILITY AND PRACTITIONER REGULATION

259	SALARIES AND BENEFITS	POSITIONS	619	
	FROM GENERAL REVENUE FUND		1,588,435	
	FROM HEALTH CARE TRUST FUND			26,718,926
	FROM ADMINISTRATIVE TRUST FUND			1,103,955
	FROM TOBACCO SETTLEMENT TRUST FUND			9,630
	FROM FLORIDA ORGAN AND TISSUE DONOR			
	EDUCATION AND PROCUREMENT TRUST FUND			69,399

From the funds in Specific Appropriations 259, through 269, no funds shall be used to pay for unoccupied leased space currently being leased by the Department of Labor whether or not the lease space is vacant on or after July 1, 2002, if the Agency for Health Care Administration determines that there is no longer a need for the space.

260	OTHER PERSONAL SERVICES			
	FROM HEALTH CARE TRUST FUND			114,541

261	EXPENSES			
	FROM GENERAL REVENUE FUND	4,336,949		
	FROM HEALTH CARE TRUST FUND		6,899,042	
	FROM ADMINISTRATIVE TRUST FUND		3,982,977	
	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, \$250,000 from nonrecurring General Revenue funds is provided for the Florida Center for Nursing.

From the funds in Specific Appropriation 261, \$1,348,042 from the General Revenue Fund and \$1,348,042 from the Administrative Trust Fund are provided to increase the Medicaid Choice Counseling contract.

262	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	32,682		
	FROM HEALTH CARE TRUST FUND		101,428	
	FROM ADMINISTRATIVE TRUST FUND		8,231	

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

264	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	925,000		

From the funds in Specific Appropriation 264, \$925,000 in General Revenue is provided for the following Teaching Nursing Home Projects:

Miami Jewish Home and Hospital for the Aged at Douglas	
Gardens	880,000
River Garden Hebrew Home/Wolfson Health and Aging.....	45,000

264A	SPECIAL CATEGORIES			
	CAPITALIZATION FOR RISK RETENTION POOL			
	FROM GENERAL REVENUE FUND	6,000,000		

Funds in Specific Appropriation 264A are provided as advance funding of capitalization requirements of the self-insurance pool for nursing facilities. As premiums are collected from participants in the self insurance pool, that portion related to this capitalization requirement shall be returned to the Agency for Health Care Administration on a quarterly basis and deposited in General Revenue unallocated.

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265	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM RESIDENT PROTECTION TRUST FUND		776,720
266	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
267	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,519	
	FROM HEALTH CARE TRUST FUND		291,259
	FROM ADMINISTRATIVE TRUST FUND		8,520
268	SPECIAL CATEGORIES REIMBURSEMENT TO MEDICAID NURSING HOMES FOR EMPLOYEE BACKGROUND CHECKS FROM GENERAL REVENUE FUND	184,750	
	FROM HEALTH CARE TRUST FUND		184,750
269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	5,533	
	FROM HEALTH CARE TRUST FUND		215,816
	FROM ADMINISTRATIVE TRUST FUND		7,295
TOTAL:	HEALTH FACILITY AND PRACTITIONER REGULATION FROM GENERAL REVENUE FUND	13,081,868	
	FROM TRUST FUNDS		42,398,347
	TOTAL POSITIONS	619	
	TOTAL ALL FUNDS		55,480,215

CHILDREN AND FAMILIES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

270	SALARIES AND BENEFITS	POSITIONS	174
	FROM GENERAL REVENUE FUND		5,704,552
	FROM ADMINISTRATIVE TRUST FUND		3,174,164
	FROM TOBACCO SETTLEMENT TRUST FUND		120,800
	FROM FEDERAL GRANTS TRUST FUND		24,131
271	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		34,401
272	EXPENSES FROM GENERAL REVENUE FUND	1,198,888	
	FROM ADMINISTRATIVE TRUST FUND		407,524
	FROM TOBACCO SETTLEMENT TRUST FUND		40,105
	FROM FEDERAL GRANTS TRUST FUND		194,759
273	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	25,049	
	FROM ADMINISTRATIVE TRUST FUND		1,133
274	SPECIAL CATEGORIES LAWTON CHILES ENDOWMENT FUND PROGRAMS FROM TOBACCO SETTLEMENT TRUST FUND		25,000
275	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	181,088	

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND	7,143,978	
FROM TRUST FUNDS		3,987,616
TOTAL POSITIONS	174	
TOTAL ALL FUNDS		11,131,594

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

276	SALARIES AND BENEFITS	POSITIONS	324	
	FROM WORKING CAPITAL TRUST FUND			15,248,046
277	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			769,272
278	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			4,636,015
279	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			74,011
280	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			97,389,679

Funds in Specific Appropriation 280 are contingent upon the Department of Children and Family Services providing 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 by contracts for major systems.

280A	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE			
	LICENSE			
	FROM WORKING CAPITAL TRUST FUND			2,019,144

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

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

TOTAL: INFORMATION TECHNOLOGY

FROM TRUST FUNDS		120,196,012
TOTAL POSITIONS	324	
TOTAL ALL FUNDS		120,196,012

ASSISTANT SECRETARY FOR ADMINISTRATION

282	SALARIES AND BENEFITS	POSITIONS	269	
	FROM GENERAL REVENUE FUND		4,720,967	
	FROM ADMINISTRATIVE TRUST FUND			9,160,188
283	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		326,140	
	FROM ADMINISTRATIVE TRUST FUND			792,950

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284	EXPENSES		
	FROM GENERAL REVENUE FUND	9,438,946	
	FROM ADMINISTRATIVE TRUST FUND		7,251,968
285	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	82,607	
	FROM ADMINISTRATIVE TRUST FUND		7,165
285A	LUMP SUM		
	FAMILY INFORMATION LINKAGE TO INTEGRATE		
	ENABLING SERVICES (FAMILIES)		
	FROM GENERAL REVENUE FUND	3,346,600	
	FROM ADMINISTRATIVE TRUST FUND		9,355,884
	FROM FEDERAL GRANTS TRUST FUND		11,794,350

Funds in Specific Appropriation 285A are provided for the HomeSafenet Project (also known as the Statewide Automated Child Welfare Information System - SACWIS). Prior to the allocation of the lump sum and the initial release of funds, the Department shall produce a change management report describing the results, findings and recommendations produced as a result of the Readiness Assessment and other services provided by the Department's organizational change management consultant. The report shall contain a detailed analysis of topics such as end-user change readiness, HomeSafenet project communication and support activities, and functional effectiveness of the current HomeSafenet system. The Department shall use this information to develop an organizational change management plan that shall be included as a separate section in the change management report and shall become a part of the operational work plan for the HomeSafenet project. The operational work plan also will describe the business objectives and expected outcomes to be attained, and specify planned project milestones, deliverables, and expenditures for the current fiscal year. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House Fiscal Responsibility Council, and the Senate Appropriations Committee.

Subsequent releases are contingent upon approval of the quarterly work plan by the Executive Office of Governor, in consultation with the House Fiscal Responsibility Council and the Senate Appropriations Committee. Upon approval of the quarterly work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department shall also submit a monthly status report describing the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and project milestones, deliverables, and expenditures planned for the next reporting period. The monthly status reports shall be submitted for review by the Executive Office of the Governor in consultation with the House Fiscal Responsibility Council, and the Senate Appropriations Committee, the Technology Review Workgroup, the Joint Legislative Auditing Committee, and the State Technology Office.

The Department is required to submit, no later than February 1, 2003, a HomeSafenet business benefits report to the Executive Office of the Governor and the Legislature describing the benefits realized through use of the Quality Delivery System and the HomeSafenet system.

From the funds provided in Specific Appropriation 285A for the HomeSafenet Project, which is designated for special monitoring as a critical information resource management project under s. 282.322, Florida Statutes, \$175,000 from the General Revenue Fund and \$175,000 from the Administrative Trust Fund are provided for the project special monitoring contract. These funds shall be transferred to the legislative Technology Review Workgroup by the Executive Office of the Governor pursuant to the provisions in Chapter 216, Florida Statutes.

286	LUMP SUM		
	FLORIDA ON-LINE RECIPIENT INTEGRATED DATA		
	ACCESS (FLORIDA) SYSTEM		
	FROM ADMINISTRATIVE TRUST FUND		3,995,000

Prior to allocation and release of funds in Specific Appropriation 286 for the purchase of additional FLORIDA system disk storage, the Department must prepare a capacity plan that details its current and

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anticipated mainframe processor, memory and disk storage requirements for Fiscal Year 2002-03. The capacity plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the Fiscal Responsibility Council and the Senate Appropriations Committee. Upon approval of the capacity plan, the Department is authorized to request the Executive Office of the Governor to release these funds pursuant to the provisions in Chapter 216, Florida Statutes.

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

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

287	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	234,404	
	FROM ADMINISTRATIVE TRUST FUND		160,109
288	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	243,300	
	FROM ADMINISTRATIVE TRUST FUND		1,444,200
289	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	94,322	
290	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND	42,630	
291	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,345,178	
	FROM ADMINISTRATIVE TRUST FUND		3,256,357
	FROM TOBACCO SETTLEMENT TRUST FUND		111,851
292	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	36,434,320	
	FROM ADMINISTRATIVE TRUST FUND		24,783,705
	FROM TOBACCO SETTLEMENT TRUST FUND		4,502,796
	FROM FEDERAL GRANTS TRUST FUND		3,606,907
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		474,146
	From the Administrative Trust Fund in Specific Appropriation 292, the sum of \$7,100,722 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.		
294	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF CHILDREN AND FAMILY SERVICES		
	SPACE NEEDS - STATEWIDE		
	FROM ADMINISTRATIVE TRUST FUND		10,370,144

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295	FIXED CAPITAL OUTLAY		
	FIXED CAPITAL OUTLAY NEEDS FOR		
	INSTITUTIONS		
	FROM ADMINISTRATIVE TRUST FUND		3,000,000
TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION			
	FROM GENERAL REVENUE FUND	58,309,414	
	FROM TRUST FUNDS		94,067,720
	TOTAL POSITIONS	269	
	TOTAL ALL FUNDS		152,377,134

DISTRICT ADMINISTRATION

296	SALARIES AND BENEFITS	POSITIONS	1,024	
	FROM GENERAL REVENUE FUND		17,653,556	
	FROM ADMINISTRATIVE TRUST FUND			27,158,030
	FROM TOBACCO SETTLEMENT TRUST FUND			19,866
	FROM OPERATIONS AND MAINTENANCE TRUST			1,014,836
	FUND			
297	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			391,351
298	EXPENSES			
	FROM GENERAL REVENUE FUND	5,169,335		
	FROM ADMINISTRATIVE TRUST FUND			1,708,128
	FROM TOBACCO SETTLEMENT TRUST FUND			4,420
	FROM OPERATIONS AND MAINTENANCE TRUST			1,119,825
	FUND			
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		
300A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	50,000		
From the funds in Specific Appropriation 300A, \$50,000 in non-recurring General Revenue shall be used for management services for faith-based initiatives in Baker, Clay, Duval and Nassau counties.				
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	24,073,387		
	FROM TRUST FUNDS			31,583,446
	TOTAL POSITIONS	1,024		
	TOTAL ALL FUNDS			55,656,833

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

From the funds in Specific Appropriations 303 through 338, the Family Safety Program shall 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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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 licensed child care facilities and homes with no class 1 (serious) violations during their licensure year...98.0%
3.	Percent of calls made to the Florida Abuse Hotline that were abandoned.....5.0%
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	

CHILD CARE REGULATION AND INFORMATION

303	SALARIES AND BENEFITS	POSITIONS	105	
	FROM GRANTS AND DONATIONS TRUST FUND			797,305
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			3,763,247
303A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	77,143		752,424
	FROM GRANTS AND DONATIONS TRUST FUND			4,924
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			
304	EXPENSES			
	FROM GENERAL REVENUE FUND	4,632		422,770
	FROM GRANTS AND DONATIONS TRUST FUND			
305	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD PROTECTION			
	FROM GENERAL REVENUE FUND	1,075,785		7,653,998
	FROM GRANTS AND DONATIONS TRUST FUND			248,772
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			
Specific Appropriation 305 includes recurring General Revenue funds for the following project:				
	Family Day Care Home Enhancements - Alachua County.....			10,800
TOTAL: CHILD CARE REGULATION AND INFORMATION				
	FROM GENERAL REVENUE FUND	1,157,560		13,643,440
	FROM TRUST FUNDS			
	TOTAL POSITIONS	105		14,801,000
	TOTAL ALL FUNDS			

ADULT PROTECTION

306	SALARIES AND BENEFITS	POSITIONS	555	
	FROM GENERAL REVENUE FUND		14,805,546	4,103,907
	FROM ADMINISTRATIVE TRUST FUND			61,138
	FROM TOBACCO SETTLEMENT TRUST FUND			197,063
	FROM DOMESTIC VIOLENCE TRUST FUND			3,630,826
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			
307	EXPENSES			
	FROM GENERAL REVENUE FUND	2,135,281		887,268
	FROM ADMINISTRATIVE TRUST FUND			1,073
	FROM TOBACCO SETTLEMENT TRUST FUND			132,488
	FROM DOMESTIC VIOLENCE TRUST FUND			482,055
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			
308	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	15,401		
309	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM			
	FROM GENERAL REVENUE FUND	90,000		25,000
	FROM TOBACCO SETTLEMENT TRUST FUND			

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FROM DOMESTIC VIOLENCE TRUST FUND	5,630,466
FROM FEDERAL GRANTS TRUST FUND	27,051,554

From the funds in Specific Appropriation 309, \$90,000 in recurring General Revenue is provided for the Adult Protection Team Pilot Program in Dade County and \$347,521 in non-recurring Federal Grants Trust Fund is provided for the Harbor House in Orange County.

310 SPECIAL CATEGORIES		
TEMPORARY EMERGENCY SHELTER SERVICES		
FROM GENERAL REVENUE FUND	203,527	
FROM ADMINISTRATIVE TRUST FUND		48,500
311 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
EMERGENCY SHELTER AND TRANSITIONAL HOUSING		
FROM ADMINISTRATIVE TRUST FUND		4,000,000

From the funds in Specific Appropriation 311, \$4,000,000 in non-recurring Administrative Trust Funds shall be used for the construction, renovation and maintenance of certified domestic violence centers in accordance with the provisions of section 39.9055, F.S.

The Department of Children and Family Services is authorized to use this appropriation to fund all or part of any unpaid cost associated with a construction project that is either totally or partially completed as long as the project meets the criteria for participating in the program as set forth in section 39.9055, F.S.

Funds in Specific Appropriation 311 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: ADULT PROTECTION

FROM GENERAL REVENUE FUND	17,249,755	
FROM TRUST FUNDS		46,251,338
TOTAL POSITIONS	555	
TOTAL ALL FUNDS		63,501,093

CHILD ABUSE PREVENTION AND INTERVENTION

312 SALARIES AND BENEFITS	POSITIONS	2	
FROM SOCIAL SERVICES BLOCK GRANT TRUST	FUND		100,070
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

From the funds in Specific Appropriation 315, \$10,000,000 in non-recurring Federal Grants Trust Fund is provided for the Community Partnership Matching Grant Program for the purpose of encouraging local participation in community-based care for child welfare. The sum of \$10,000,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

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

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TOTAL: CHILD ABUSE PREVENTION AND INTERVENTION

FROM TRUST FUNDS		36,381,702
TOTAL POSITIONS	2	
TOTAL ALL FUNDS		36,381,702

CHILD PROTECTION AND PERMANENCY

Funds appropriated in Specific Appropriations 316 through 325A shall be used to implement the scheduled privatization of child welfare services in accordance with the provisions of s. 409.1671, Florida Statutes. The Department of Children and Family Services is directed to contract with lead community-based providers for one hundred percent of the funds appropriated for client services and may neither withhold nor reserve any portion of the funds appropriated for these services.

316	SALARIES AND BENEFITS	POSITIONS	4,791	
	FROM GENERAL REVENUE FUND		76,095,481	
	FROM ADMINISTRATIVE TRUST FUND			468,000
	FROM TOBACCO SETTLEMENT TRUST FUND			14,411,856
	FROM FEDERAL GRANTS TRUST FUND			93,711,153
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			19,056,386
317	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		3,114,330	
	FROM ADMINISTRATIVE TRUST FUND			94,111
	FROM TOBACCO SETTLEMENT TRUST FUND			2,442,504
	FROM FEDERAL GRANTS TRUST FUND			5,903,296
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,153,564
318	EXPENSES			
	FROM GENERAL REVENUE FUND		19,043,140	
	FROM ADMINISTRATIVE TRUST FUND			808,553
	FROM TOBACCO SETTLEMENT TRUST FUND			4,879,839
	FROM FEDERAL GRANTS TRUST FUND			20,313,724
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			4,673,818
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 Family Services to submit a spending plan that identifies the residential group care bed capacity shortage throughout the state and proposes a distribution formula by district that 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 Family Services 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.~~

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319B SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
FROM GENERAL REVENUE FUND	2,583,465	
FROM TOBACCO SETTLEMENT TRUST FUND		7,445,136
FROM FEDERAL GRANTS TRUST FUND		3,120,546
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		15,058,769

Funds in Specific Appropriation 319B shall be used by the Department of Children and Family Services to award grants to the Sheriffs of Manatee, Pasco, Pinellas, Broward and Seminole Counties for the performance of child protective investigations as mandated in Section 39.3065, Florida Statutes. The total appropriation of \$28,207,916 shall be allocated as follows:

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

320 SPECIAL CATEGORIES

ADOPTION SERVICES AND SUBSIDY		
FROM GENERAL REVENUE FUND	17,534,518	
FROM TOBACCO SETTLEMENT TRUST FUND		7,743,540
FROM FEDERAL GRANTS TRUST FUND		27,888,224
FROM OPERATIONS AND MAINTENANCE TRUST FUND		157,524

321 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD PROTECTION		
FROM GENERAL REVENUE FUND	16,845,509	
FROM ADMINISTRATIVE TRUST FUND		1,375,442
FROM TOBACCO SETTLEMENT TRUST FUND		59,725,741
FROM FEDERAL GRANTS TRUST FUND		92,570,919
FROM OPERATIONS AND MAINTENANCE TRUST FUND		776,986
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,124,970

From the funds in Specific Appropriation 321, \$171,000 in recurring General Revenue is provided for the Hibiscus Children's Center Crisis Nursery in Indian River, Martin, Okeechobee and St. Lucie Counties.

From the funds in Specific Appropriation 321, \$405,000 in recurring Tobacco Settlement Trust Funds is provided for the Kristi House in Broward County.

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 provided 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.

From the funds in Specific Appropriation 321, \$8,300,000 in non-recurring General Revenue is provided for start-up transition funds for Child Welfare Community Based Care.

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

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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 (IMDs).

323	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND	8,101,454	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,996,431
	FROM FEDERAL GRANTS TRUST FUND		18,426,366
	FROM GRANTS AND DONATIONS TRUST FUND		25,073
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		2,148,540
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		6,177,933
324	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	9,133,698	
	FROM TOBACCO SETTLEMENT TRUST FUND		10,455,542
	FROM FEDERAL GRANTS TRUST FUND		18,802,414
	FROM GRANTS AND DONATIONS TRUST FUND		25,584
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		2,192,388
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		6,304,014
325A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIALIZED RESIDENTIAL		
	GROUP CARE SERVICES		
	FROM GENERAL REVENUE FUND	9,600,000	
	FROM FEDERAL GRANTS TRUST FUND		5,800,000

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

TOTAL: CHILD PROTECTION AND PERMANENCY			
	FROM GENERAL REVENUE FUND	195,938,895	
	FROM TRUST FUNDS		551,114,263
	TOTAL POSITIONS	4,795	
	TOTAL ALL FUNDS		747,053,158

FLORIDA ABUSE HOTLINE

326	SALARIES AND BENEFITS	POSITIONS	192	
	FROM GENERAL REVENUE FUND		1,467,699	
	FROM ADMINISTRATIVE TRUST FUND			4,265,231
	FROM TOBACCO SETTLEMENT TRUST FUND			173,912
	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			1,456,600
	FROM TOBACCO SETTLEMENT TRUST FUND			54,168
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			541,412
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		

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TOTAL: FLORIDA ABUSE HOTLINE

FROM GENERAL REVENUE FUND	1,925,259	
FROM TRUST FUNDS		8,829,960
TOTAL POSITIONS	192	
TOTAL ALL FUNDS		10,755,219

PROGRAM MANAGEMENT AND COMPLIANCE

331	SALARIES AND BENEFITS	POSITIONS	436	
	FROM GENERAL REVENUE FUND		8,528,498	
	FROM ADMINISTRATIVE TRUST FUND			484,105
	FROM TOBACCO SETTLEMENT TRUST FUND			2,709,517
	FROM FEDERAL GRANTS TRUST FUND			10,343,486
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			1,199,453
332	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		176,206	
	FROM ADMINISTRATIVE TRUST FUND			50,789
	FROM FEDERAL GRANTS TRUST FUND			1,108,477
333	EXPENSES			
	FROM GENERAL REVENUE FUND		2,089,416	
	FROM ADMINISTRATIVE TRUST FUND			288,344
	FROM CHILD WELFARE TRAINING TRUST FUND			1,140,911
	FROM TOBACCO SETTLEMENT TRUST FUND			542,350
	FROM FEDERAL GRANTS TRUST FUND			2,607,019
	FROM GRANTS AND DONATIONS TRUST FUND			110,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			689,092
334	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		41,370	
	FROM GRANTS AND DONATIONS TRUST FUND			15,000
335A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		6,000	
	FROM TOBACCO SETTLEMENT TRUST FUND			13,000
	FROM FEDERAL GRANTS TRUST FUND			19,000
336	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILD PROTECTION			
	FROM GENERAL REVENUE FUND		2,480,796	
	FROM CHILD WELFARE TRAINING TRUST FUND			10,099,792
	FROM FEDERAL GRANTS TRUST FUND			1,260,522
	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		845,555	
	FROM TOBACCO SETTLEMENT TRUST FUND			862,500

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

Salvation Army Children's Village - Pinellas County.....	221,805
Children's Advocacy Center - Orange County.....	90,000

Specific Appropriation 338 includes recurring Tobacco Settlement Trust Funds for the following projects:

SOS Children's Village - Broward County.....	315,000
Salvation Army Children's Village - Pinellas County.....	360,000

Specific Appropriation 338 includes non-recurring General Revenue Funds for the following projects:

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Children's Advocacy Center in Marion County.....	125,000
Emerald Coast Children's Advocacy Center - Okaloosa and Walton Counties.....	112,500
Vocational Training for Independent Living.....	262,500
Dressing Economically Disadvantaged Children with Pride and Dignity.....	33,750
Specific Appropriation 338 also includes non-recurring Settlement Trust Funds for the following project:	Tobacco
Dreams are Free - Charlotte, Collier, Lee, Manatee and Sarasota Counties.....	187,500

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	17,826,570	
FROM TRUST FUNDS		34,134,428
TOTAL POSITIONS	436	
TOTAL ALL FUNDS		51,960,998

PROGRAM: PERSONS WITH DISABILITIES PROGRAM

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

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=====
|Performance                                     FY 2002-2003 |
|Measures - Outcomes                             Standards    |
|-----|
|OUTCOMES:                                       |
|-----|
|1. Percent of persons receiving services who meet the seven |
|   foundation outcomes from the Personal Outcome Measures: |
|   is free from abuse and neglect, is safe, is connected to |
|   natural support networks, is treated fairly, has the best |
|   security, exercises his or her rights, and has the best |
|   possible health.....30%                          |
|2. Percent of people who are employed in integrated |
|   settings.....31%                                  |
|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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HOME AND COMMUNITY SERVICES

347	SALARIES AND BENEFITS	POSITIONS	286	
	FROM GENERAL REVENUE FUND		10,521,713	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			168,330
347A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		533,371	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			480,150
348	EXPENSES			
	FROM GENERAL REVENUE FUND		1,393,695	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			228,205
349	LUMP SUM			
	SERVICES TO THE DEVELOPMENTALLY DISABLED			
	FROM GENERAL REVENUE FUND		60,000,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			76,694,946

From the funds provided in Specific Appropriations 349 through 352, the Department of Children and Family Services shall undertake a comprehensive redesign of the community services process. The Legislature finds that such process and the availability of appropriated funds are two of the critical elements in making services available. Therefore, it is the intent of the Legislature that the comprehensive redesign, at a minimum, shall include all actions necessary to achieve

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an appropriate rate structure, including a proposal for compressing provider rates and recipient costs, client choice within a specified service package, appropriate assessment strategies, an efficient billing process that contains reconciliation and monitoring components, a redefined role for support coordinators that avoids potential conflicts of interest, and family/client budgets linked to levels of need. Prior to the release of funds in the lump sum appropriation, the Department shall present a plan for approval to the Executive Office of the Governor, the Fiscal Responsibility Council and Senate Appropriations Committee. Any funds not used for the redesign shall be allocated to the waiver to serve individuals on the wait list. The plan must provide for full implementation of the redesigned system no later than July 1, 2003. At a minimum, the plan must provide that the portions related to direct provider enrollment and billing will be operational no later than March 31, 2003. The plan must further provide that a more effective needs assessment instrument will be deployed by January 1, 2003, and that all clients will be assessed with this instrument by June 30, 2003. A random sample of assessments shall be reviewed for validity for an independent contractor by no later than April 1, 2003. In no event may the Department select an assessment instrument without appropriate evidence that it will be both reliable and valid. The Department may use support coordinators for the assessments if it develops sufficient safeguards and training to significantly improve the inter-rater reliability of the support coordinators administering the assessment.

Specific Appropriations 349 and 352, include funds to allocate a seven and one-half percent rate increase, effective October 1, 2002, for community providers and direct care workers who provide services at less than the statewide average rate. Direct care workers shall be paid the rate 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.

350 SPECIAL CATEGORIES
GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS

FROM GENERAL REVENUE FUND	8,265,147	
FROM TOBACCO SETTLEMENT TRUST FUND		550,000
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		11,153,724

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.

351 SPECIAL CATEGORIES
ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED

FROM GENERAL REVENUE FUND	9,711,452	
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	208,700,916	
FROM TOBACCO SETTLEMENT TRUST FUND		42,000,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		368,782,406

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, support coordinators shall be paid at a rate of \$148.39 per month per client to a maximum of 36 clients per case worker.

353 SPECIAL CATEGORIES
START-UP FUNDS/GROUP HOMES

FROM GENERAL REVENUE FUND	72,960	
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	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	3,866,532	
	FROM TOBACCO SETTLEMENT TRUST FUND		45,000

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

Best Buddies - Statewide.....	488,032
Therapeutic Residential Autism Care - Broward County.....	180,000
Therapeutic Intervention Program - Broward County.....	1,800,000
Association for the Development of the Exceptional - Dade County.....	90,000

From the recurring General Revenue funds in Specific Appropriation 355, \$315,000 is provided for a contract with C-NOW for an interactive video technology project. Matching funds of \$315,000 in cash or in-kind match are required.

The following projects from Specific Appropriation 355 are funded from non-recurring General Revenue Funds, unless specifically noted:

Pasco Association for Challenged Kids Summer Camp.....	37,500
Child Developmental Center - Orange, Osceola and Seminole Counties.....	75,000
Inclusive Child Care Project - Broward, Clay and Duval Counties (non-recurring Tobacco Settlement Trust Fund)....	45,000
Before and After School for Exceptional Students - Pinellas County.....	127,500
Specialized Independent Living Services - Marion County....	36,000
Best Buddies High Schools, Colleges Citizens - Dade County..	187,500
Florida Alliance for Assistive Services and Technology Program.....	300,000
Association for the Development of the Exceptional - Dade County.....	192,500
Hillsborough Association of Retarded Citizens.....	37,500

355A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FIXED CAPITAL OUTLAY FOR PERSONS WITH DISABILITIES		
	FROM GENERAL REVENUE FUND	75,000	

The following project from Specific Appropriation 355A is funded from non-recurring General Revenue Funds:

AFIRE of Pasco.....	75,000
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Funds in Specific Appropriation 355A 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 state funds provided for at least five years from the date of purchase or the completion of the improvements, or as further required by law.

TOTAL: HOME AND COMMUNITY SERVICES

FROM GENERAL REVENUE FUND	303,320,439	
FROM TRUST FUNDS		506,653,420
TOTAL POSITIONS	286	
TOTAL ALL FUNDS		809,973,859

IN-HOME SERVICES FOR DISABLED ADULTS

356	SALARIES AND BENEFITS	POSITIONS	50	
	FROM GENERAL REVENUE FUND		1,233,550	
	FROM ADMINISTRATIVE TRUST FUND			326,896

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	FROM TOBACCO SETTLEMENT TRUST FUND		16,024
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		349,401
357	EXPENSES		
	FROM GENERAL REVENUE FUND	170,449	
	FROM ADMINISTRATIVE TRUST FUND		91,461
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		44,540
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
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
364	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,635	
TOTAL: IN-HOME SERVICES FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND	8,846,579	
	FROM TRUST FUNDS		6,555,929
	TOTAL POSITIONS	50	
	TOTAL ALL FUNDS		15,402,508
PROGRAM MANAGEMENT AND COMPLIANCE			
365	SALARIES AND BENEFITS	POSITIONS	283
	FROM GENERAL REVENUE FUND	7,530,894	
	FROM ADMINISTRATIVE TRUST FUND		163,693
	FROM FEDERAL GRANTS TRUST FUND		21,028
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,969,025
366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,078	
	FROM GRANTS AND DONATIONS TRUST FUND		120,651
367	EXPENSES		
	FROM GENERAL REVENUE FUND	1,316,924	
	FROM ADMINISTRATIVE TRUST FUND		1,118
	FROM GRANTS AND DONATIONS TRUST FUND		159,206
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		740,822
	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	639,753	

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FROM OPERATIONS AND MAINTENANCE TRUST FUND 7,510

From the funds appropriated in Specific Appropriation 369, \$35,000 in recurring General Revenue is provided to the Association for Retarded Citizens of Florida, Inc. for web-based training for professionals in the field of developmental disabilities, and for the operations of ARKLINK.

370 SPECIAL CATEGORIES GRANT AND AID COMMUNITY DEVELOPMENT SERVICES FROM GENERAL REVENUE FUND 80,261 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 9,894,961 FROM TRUST FUNDS 5,237,934 TOTAL POSITIONS 283 TOTAL ALL FUNDS 15,132,895

PROGRAM: MENTAL HEALTH PROGRAM

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

Table with 2 columns: Performance Measures - Outcomes, FY 2002-2003 Standards. Includes items like 'Average annual number of days spent in the community' and 'Annual days serious emotionally disturbed (SED) children'.

VIOLENT SEXUAL PREDATOR PROGRAM

372 SALARIES AND BENEFITS POSITIONS 8 FROM GENERAL REVENUE FUND 950,021 373 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 81,814 374 EXPENSES FROM GENERAL REVENUE FUND 322,822 375 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 21,891,687

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TOTAL: VIOLENT SEXUAL PREDATOR PROGRAM

FROM GENERAL REVENUE FUND	23,266,344	
TOTAL POSITIONS	19	
TOTAL ALL FUNDS		23,266,344

ADULT COMMUNITY MENTAL HEALTH SERVICES

377A OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,324,641	
FROM TOBACCO SETTLEMENT TRUST FUND		89,220
FROM FEDERAL GRANTS TRUST FUND		15,714
377B EXPENSES		
FROM GENERAL REVENUE FUND	41,402	
FROM TOBACCO SETTLEMENT TRUST FUND		3,994
FROM FEDERAL GRANTS TRUST FUND		325,701
379 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	141,375,060	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		19,010,914
FROM TOBACCO SETTLEMENT TRUST FUND		8,599,419
FROM FEDERAL GRANTS TRUST FUND		21,871,454
FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,131,228

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, with Boley Centers for Behavioral Health Care, Inc. in Pinellas County, and with Coastal Behavioral Health Centers in Sarasota County to continue to fund an Assertive Community Treatment (ACT) Team with each of these providers to serve individuals with severe and persistent mental illness in the G. Pierce Wood Memorial Hospital catchment area.

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

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

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

381 SPECIAL CATEGORIES		
GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
FROM GENERAL REVENUE FUND	8,280,276	

From the funds in Specific Appropriation 381, \$1,500,000 in General Revenue is provided for the Indigent Psychiatric Medication Reform Plan. The Department of Children and Family Services and the Agency for Health Care Administration shall adopt and systematically implement an evidenced-based medication algorithm for the treatment of schizophrenia and related disorders. Release of funds is contingent upon approval of a plan by the Executive Office of the Governor, in consultation with the House Fiscal Responsibility Council and Senate Appropriations Committee, to develop and implement the following: 1) contract provisions requiring that providers actively participate in the patient assistance programs offered by participating manufacturers; 2) an efficient method for reporting and assigning value to the product received through the patient assistance programs; 3) an agreement with participating manufacturers for the receipt and distribution of free atypical antipsychotic medications to patients enrolled in the evidenced-based algorithm; and 4) grants from the participating manufacturers to support the implementation and evaluation of the evidenced-based algorithm.

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382	SPECIAL CATEGORIES	
	MENTAL HEALTH PROGRAMS	
	FROM GENERAL REVENUE FUND	6,477,600
	FROM ALCOHOL, DRUG ABUSE AND MENTAL	
	HEALTH TRUST FUND	470,000
	FROM TOBACCO SETTLEMENT TRUST FUND	180,000

From the funds in Specific Appropriation 382, the following mental health projects are from recurring General Revenue Funds, unless specifically noted:

Court Cottages in the Pines - Broward County.....	90,000
Family Emergency Treatment Center - Manatee County.....	900,000
Wayne Densch Center - Orange County.....	180,000
Charlotte Community Mental Health - Charlotte County.....	90,000
Henderson Mental Health Center - Broward County.....	270,000
Community Domicilliary Project (continuation) - Serenity	
House - Volusia County.....	305,100
Short Term Treatment Residence (Alternative To State	
Hospitalization) - Hillsborough County.....	225,000
Douglas Garden Community Mental Health Center -	
HIV/AIDS Mental Health Services - Dade County.....	315,000
Ruth Cooper Center Crisis Stabilization Unit - Charlotte,	
Collier, Desoto, Glades, Lee and Sarasota Counties.....	162,000
Family Emergency Treatment Center - Pinellas County.....	315,000
Crisis Outplacement Housing and Services for Homeless	
Mentally Ill (Miami Dade County Homeless Trust)	
(\$150,000 non-recurring).....	330,000

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

Senior Mobile Crisis Teams - Palm Beach County.....	90,000
Indigent Drug Program - New Horizons of the Treasure Coast-	
Indian River, Martin, Palm Beach and St. Lucie Counties...	135,000
Fellowship House - Dade County.....	568,000
Focused Outreach - Suncoast Center for Community Mental	
Health - Pasco and Pinellas Counties.....	187,500
Family Emergency Treatment Center - Lee County.....	187,500
Mental Health Care for the Homeless - Broward County.....	150,000
Short-Term Residential (SRT) Bed Renewal - Orange County....	100,000
Apalachee Center - CSU Expansion - Franklin, Gadsden,	
Jefferson, Leon, Liberty, Madison, Taylor and Wakulla	
Counties.....	93,750
Residential Level 2 Housing - Charlotte, DeSoto,	
Manatee, and Sarasota Counties.....	375,000
Dual Diagnosis Continuum serving Orange, Osceola,	
and Seminole Counties.....	375,000
Mental Health Services for Working Poor - Dade County.....	75,000
Adult Baker Act System - Lake and Sumter Counties.....	200,000
New Horizon's Children and Family Center - Dade.....	93,750
Short-Term Residential - Leon, Bay, Calhoun, Franklin,	
Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty,	
Madison, Taylor, Wakulla, and Washington Counties.....	200,000
Family Emergency Treatment Center - Sarasota County.....	375,000

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.....	180,000
--	---------

From the funds in Specific Appropriation 382, \$470,000 in non-recurring Alcohol, Drug Abuse and Mental Health Trust Funds are provided for a self-directed and choice-based pilot project in Duval County.

TOTAL: ADULT COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	212,498,742	
FROM TRUST FUNDS		54,797,451
TOTAL ALL FUNDS		267,296,193

CHILDREN'S MENTAL HEALTH SERVICES

382A	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	942,411

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	FROM FEDERAL GRANTS TRUST FUND		278,795
382B	EXPENSES		
	FROM GENERAL REVENUE FUND	27,936	
	FROM FEDERAL GRANTS TRUST FUND		10,476
383	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	21,130,913	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		9,132,756
	FROM TOBACCO SETTLEMENT TRUST FUND		612,772
	FROM FEDERAL GRANTS TRUST FUND		2,627,129
	FROM GRANTS AND DONATIONS TRUST FUND		4,587,999
384	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	7,490,412	
	FROM FEDERAL GRANTS TRUST FUND		11,028,827
385	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	9,047,814	
386	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	17,630,759	

From the funds in Specific Appropriation 386, \$16,000,000 is authorized for transfer to the Agency for Health Care Administration for Medicaid coverage for children in institutions for mental disease (IMDs). The remaining funds shall be used to provide residential services to non-IMD eligible children. To the extent that the Department of Children and Family Services estimates that there will be a remaining surplus in this category at the end of the fiscal year, however, they may use these funds for additional residential services for children.

387	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	8,908,208	
	FROM GRANTS AND DONATIONS TRUST FUND		725,193
387A	SPECIAL CATEGORIES		
	MENTAL HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND	2,170,547	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		250,000

From the funds in Specific Appropriation 387A, \$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 387A, \$270,000 in recurring General Revenue is provided to Children's Comprehensive Behavioral Services in Lake and Sumter Counties for children's mental health services. The release of these funds to the provider shall be contingent on the submission of an operational plan to the Department of Children and Family Services for review and approval by July 1, 2002.

From the funds in Specific Appropriation 387A, the following issues are funded from recurring General Revenue Funds:

Children's Crisis Stabilization Unit - District 8.....	286,781
Children's Medical Director - New Horizons of the Treasure Coast - Indian River, Martin, Okeechobee, and St. Lucie Counties	90,000
Manatee Glens - Children's Baker Act Services - Manatee County	432,516
School District of Hillsborough County - Mental Health Services.....	360,000

From the funds in Specific Appropriation 387A, the following issues

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are funded from non-recurring General Revenue Funds:

Foundations for Dreams, Inc. - Manatee County.....	75,000
Crisis Services for Children - Lee County.....	112,500
Children's Crisis Stabilization Services for Hernando and Pasco Counties.....	187,500
Manatee Glens - Children's Baker Act Services - Manatee County.....	75,000
Mental Health Services for Indigent Uninsurable Minority Children - Dade County.....	75,000
Infant Mental Health Program - Clay County.....	56,250
Functional Family Transition Program - Dade County.....	150,000

TOTAL: CHILDREN'S MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND	67,349,000	
FROM TRUST FUNDS		29,253,947
TOTAL ALL FUNDS		96,602,947

PROGRAM MANAGEMENT AND COMPLIANCE

398	SALARIES AND BENEFITS	POSITIONS	123	
	FROM GENERAL REVENUE FUND		5,895,067	
	FROM ADMINISTRATIVE TRUST FUND			33,516
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			314,189
	FROM TOBACCO SETTLEMENT TRUST FUND			133,580
	FROM FEDERAL GRANTS TRUST FUND			234,729
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	1,043,276		
	FROM ADMINISTRATIVE TRUST FUND			151,324
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			120,660
	FROM TOBACCO SETTLEMENT TRUST FUND			38,370
	FROM FEDERAL GRANTS TRUST FUND			196,620

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

From the funds appropriated in Specific Appropriation 400, the Department of Children and Family Services may spend up to \$50,000 to develop a detailed redesign plan for one of its mental health institutions and its corresponding catchment area, which shall include a request for proposal for the finance, design, construction and operation of a new mental health institution by a private contractor. The total cost of operating the new institutional capacity including the debt service on the new facility shall not exceed the FY 2002-03 operational budget of the existing institution. The plan shall be submitted to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by October 31, 2002.

401	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	6,818		
	FROM ADMINISTRATIVE TRUST FUND			17
401A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			100,000
402	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	48,785		

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TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

FROM GENERAL REVENUE FUND	7,098,586	
FROM TRUST FUNDS		2,929,488
TOTAL POSITIONS	123	
TOTAL ALL FUNDS		10,028,074

PROGRAM: SUBSTANCE ABUSE PROGRAM

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

Performance Measures-Outcomes	FY 2002-2003 Standards
=====	
Performance	FY 2002-2003
Measures-Outcomes	Standards

OUTCOMES:	

1. Percent of children at risk of substance abuse who receive	
targeted prevention services and are not admitted to substance	
abuse services at the 12th month after completion of prevention	
services.....	95%
2. Percent of adults who are drug free at 12 months following	
completion of treatment.....	54%

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

PROGRAM MANAGEMENT AND COMPLIANCE

403	SALARIES AND BENEFITS	POSITIONS	59	
	FROM GENERAL REVENUE FUND		1,529,462	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			809,343
	FROM FEDERAL GRANTS TRUST FUND			413,439
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		285,301	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL			
	HEALTH TRUST FUND			195,134
	FROM FEDERAL GRANTS TRUST FUND			287,441
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		2,054,389	
	FROM TRUST FUNDS			2,229,061
	TOTAL POSITIONS		59	
	TOTAL ALL FUNDS			4,283,450

CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

408A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		230,192	

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FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	50,590
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	60,156
FROM TOBACCO SETTLEMENT TRUST FUND	149,327
FROM OPERATIONS AND MAINTENANCE TRUST FUND	4,221
408B EXPENSES	
FROM GENERAL REVENUE FUND	10,276
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	3,599
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	4,284
FROM TOBACCO SETTLEMENT TRUST FUND	2,686
FROM OPERATIONS AND MAINTENANCE TRUST FUND	106
409 SPECIAL CATEGORIES	
GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES	
FROM GENERAL REVENUE FUND	20,658,262
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	29,564,814
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	12,298,205
FROM TOBACCO SETTLEMENT TRUST FUND	2,860,907
FROM FEDERAL GRANTS TRUST FUND	3,644,826
FROM OPERATIONS AND MAINTENANCE TRUST FUND	85,673

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

From the Federal Grants Trust Fund in Specific Appropriation 409, the sum of \$640,000 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

409A SPECIAL CATEGORIES	
SUBSTANCE ABUSE PROGRAMS	
FROM GENERAL REVENUE FUND	2,596,250
FROM CHILDREN AND ADOLESCENTS SUBSTANCE ABUSE TRUST FUND	450,000

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

Roots N' Wings - Broward County.....	22,500
Disc Village, Inc. Adolescent Treatment Program - Big Bend..	112,500
Adolescent Residential Substance Abuse Treatment Facility - Charlotte, DeSoto, Manatee, and Sarasota Counties.....	900,000
The Starting Place - Broward, Dade and Palm Beach Counties..	405,000

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

Lake/Sumter Children's Substance Abuse Services.....	200,000
The Village Adolescent Treatment Program for Dually Diagnosed Girls - Dade.....	375,000
Regional Prevention Centers - Creating a System of Prevention.....	243,750
The Compass Program - Dade County.....	150,000
Adolescent Treatment Program - Franklin, Gadsden, Jefferson, Leon, Madison, Taylor, and Wakulla Counties....	187,500

From the funds in Specific Appropriation 409A, up to \$180,000 in non-recurring Children and Adolescents Substance Abuse Trust Fund is provided to Operation Riverwalk in District 11 for science-based prevention programs targeting the Miami River Neighborhoods and up to \$270,000 in non-recurring Children and Adolescents Substance Abuse Trust

SECTION 3 - HUMAN SERVICES

Fund is provided for the Substance Abuse Prevention Initiative in North Florida.

TOTAL: CHILD SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

FROM GENERAL REVENUE FUND	23,494,980	
FROM TRUST FUNDS		49,179,394
TOTAL ALL FUNDS		72,674,374

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

409B OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND	222,227	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		634,139
FROM TOBACCO SETTLEMENT TRUST FUND		167,802
FROM GRANTS AND DONATIONS TRUST FUND		6,032
FROM OPERATIONS AND MAINTENANCE TRUST FUND		44,068

409C EXPENSES

FROM GENERAL REVENUE FUND	9,435	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		25,636
FROM TOBACCO SETTLEMENT TRUST FUND		9,430
FROM GRANTS AND DONATIONS TRUST FUND		278
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,364

410 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES

FROM GENERAL REVENUE FUND	16,211,397	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		63,849,133
FROM TOBACCO SETTLEMENT TRUST FUND		6,241,766
FROM FEDERAL GRANTS TRUST FUND		14,568,980
FROM GRANTS AND DONATIONS TRUST FUND		630,990
FROM OPERATIONS AND MAINTENANCE TRUST FUND		244,448

From the Federal Grants Trust Fund in Specific Appropriations 410 and 411, the sum of \$15,322,500 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02, and 2002-03.

411 SPECIAL CATEGORIES
SUBSTANCE ABUSE PROGRAMS

FROM GENERAL REVENUE FUND	3,138,295	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		550,000
FROM FEDERAL GRANTS TRUST FUND		1,950,000

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

Passage Way Aftercare Project - Volusia County.....	180,000
Here's Help - Dade County.....	90,000
Coconut Grove Behavioral Center - Dade County.....	180,000
New Horizons Dual Diagnosis Aftercare - Dade County.....	90,000
Addiction Treatment Services - District 12.....	81,900
New Beginnings Program Renewal - District 12.....	135,000
Stewart Marchman Center - Flagler and Volusia Counties.....	938,895
Outreach to the Elderly for Medical Compliance, Substance Abuse and Mental Health (River Region) - Baker, Clay, Duval, Nassau and St. Johns Counties.....	180,000
Project WARM (Women Assisting Recovering Mothers).....	337,500

The following projects from Specific Appropriation 411 are funded from non-recurring General Revenue Funds:

Informed Families of Florida - Statewide.....	800,000
Here's Help-Emergency Waiting List Reduction Project - Broward County.....	68,750
Substance Abuse - Ethics Training and Investigations.....	56,250

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From the funds in Specific Appropriation 411, the following projects are funded from non-recurring Federal Grants Trust Funds. These appropriations are contingent on Congress authorizing a supplemental Temporary Assistance for Needy Families Block Grant award to the State of Florida.

Table with 2 columns: Program Name and Amount. Rows include: Center for Drug Free Living - Women and Infants Residential Program - Brevard County (500,000), Gateway Community Services - Duval County (725,000), Center for Drug Free Living - Brevard, Orange, Osceola and Seminole Counties (725,000).

From the funds in Specific Appropriation 411, up to \$50,000 in non-recurring Alcohol, Drug Abuse and Mental Health Trust Fund is provided to Operation Riverwalk in District 11 for science-based prevention programs targeting the Miami River Neighborhoods.

From the funds in Specific Appropriation 411, \$500,000 is provided in recurring Alcohol, Drug Abuse and Mental Health Trust Fund to River Region Human Services, Inc. for women and youth in need of substance abuse and mental health services in Duval County.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES. FROM GENERAL REVENUE FUND 19,581,354. FROM TRUST FUNDS 88,925,066. TOTAL ALL FUNDS 108,506,420.

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

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

Table with 2 columns: Performance Measures - Outcomes and FY 2002-2003 Standards. Rows include: 1. Percent of all applications processed within time standards (99.0%), 2. Percent of Optional State Supplementation (OSS) applications processed within time standards (98.0%), 3. Administrative cost as a percent of total program costs (3.5%).

COMPREHENSIVE ELIGIBILITY SERVICES

Table with 4 columns: Item Number, Description, Positions, and Amount. Row 412: SALARIES AND BENEFITS POSITIONS 7,218. FROM GENERAL REVENUE FUND 133,940,696. FROM ADMINISTRATIVE TRUST FUND 110,360,500.

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

Table with 4 columns: Item Number, Description, Positions, and Amount. Row 413: OTHER PERSONAL SERVICES. FROM GENERAL REVENUE FUND 537,703. FROM ADMINISTRATIVE TRUST FUND 514,455.

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

Table with 4 columns: Item Number, Description, Positions, and Amount. Row 414: EXPENSES. FROM GENERAL REVENUE FUND 24,145,712. FROM ADMINISTRATIVE TRUST FUND 21,084,703.

From the Administrative Trust Fund in Specific Appropriation 414, the

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

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

From the Administrative Trust Fund in Specific Appropriation 415, the sum of \$9,384 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,405,462	
	FROM ADMINISTRATIVE TRUST FUND		1,038,393

417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,470,309	
	FROM ADMINISTRATIVE TRUST FUND		1,465,137

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

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

	FROM GENERAL REVENUE FUND	161,505,044	
	FROM TRUST FUNDS		134,583,613
	TOTAL POSITIONS	7,218	
	TOTAL ALL FUNDS		296,088,657

PROGRAM MANAGEMENT AND COMPLIANCE

418	SALARIES AND BENEFITS	POSITIONS	245	
	FROM GENERAL REVENUE FUND		6,981,613	
	FROM ADMINISTRATIVE TRUST FUND			4,875,123
	FROM REFUGEE ASSISTANCE TRUST FUND			3,947

419	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	115,572	
	FROM ADMINISTRATIVE TRUST FUND		679,407

From the funds in Specific Appropriation 419, \$500,000 from the Administrative Trust Fund for the Lifeline Program shall be released upon approval of an expenditure plan by the Legislative Budget Commission for the implementation of the program.

420	EXPENSES		
	FROM GENERAL REVENUE FUND	4,411,771	
	FROM ADMINISTRATIVE TRUST FUND		3,696,434
	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	1,522,500	
	FROM ADMINISTRATIVE TRUST FUND		2,731,732

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

Clearwater Homeless Intervention - Pinellas County.....	270,000
Goodwill Industries of South Florida - Dade County.....	337,500
Broward Partnership for the Homeless.....	90,000

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

Clearwater Homeless Intervention - Pinellas County.....	200,000
Immigration Assistance Program.....	37,500

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	Single Mothers Initiative - Statewide.....	112,500	
	Family Support Program for Homeless Families - Indian River, Martin, Okeechobee and St. Lucie Counties.....	75,000	
	Camillus Life Center - Dade.....	300,000	
	Pinellas Department of Social Services.....	100,000	
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	13,195,382	
	FROM TRUST FUNDS		12,166,286
	TOTAL POSITIONS	245	
	TOTAL ALL FUNDS		25,361,668
FRAUD PREVENTION AND BENEFIT RECOVERY			
424	SALARIES AND BENEFITS	POSITIONS	201
	FROM GENERAL REVENUE FUND	2,258,773	
	FROM ADMINISTRATIVE TRUST FUND		4,801,270
425	EXPENSES		
	FROM GENERAL REVENUE FUND	503,542	
	FROM ADMINISTRATIVE TRUST FUND		2,315,022
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	2,810,067	
	FROM TRUST FUNDS		14,564,044
	TOTAL POSITIONS	201	
	TOTAL ALL FUNDS		17,374,111
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	
	FROM ADMINISTRATIVE TRUST FUND		168,192
430	EXPENSES		
	FROM GENERAL REVENUE FUND	190,927	
	FROM ADMINISTRATIVE TRUST FUND		12,502
	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		1,619,586
	FROM FEDERAL GRANTS TRUST FUND		3,034,474

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

439	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	5	277,436
440	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		20,628
441	EXPENSES FROM ADMINISTRATIVE TRUST FUND		44,791
442	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		5,153
443	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	300,000	300,000

From non-recurring General Revenue Funds in Specific Appropriation 443, \$300,000 is provided for the Kinship Support Center.

444	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	196,641,212	59,448,294 310,000
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From the Administrative Trust Fund in Specific Appropriation 444, the sum of \$36,704,403 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

From the Federal Grants Trust Fund in Specific Appropriation 444, the non-recurring sum of \$310,000 for the Passport Program is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

SECTION 3 - HUMAN SERVICES

TOTAL: WORK AND GAIN ECONOMIC SELF-SUFFICIENCY (WAGES)			
AND EMPLOYMENT SUPPORTS			
	FROM GENERAL REVENUE FUND	196,941,212	
	FROM TRUST FUNDS		60,406,302
	TOTAL POSITIONS	5	
	TOTAL ALL FUNDS		257,347,514

REFUGEES

445	SALARIES AND BENEFITS	POSITIONS	26	
	FROM ADMINISTRATIVE TRUST FUND			1,230,739
446	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			219,272
447	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			383,874
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			59,957,981
	TOTAL POSITIONS	26		
	TOTAL ALL FUNDS			59,957,981

PROGRAM: INSTITUTIONAL FACILITIES

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

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

OUTCOMES:	

1. Percent of persons receiving services who meet the seven	
foundation outcomes of the Personal Outcome Measures: is	
free from abuse and neglect, is safe, is connected to	
natural support networks, is treated fairly, has the best	
security, exercises his or her rights, and has the best	
possible health.....	30%
2. Percent of civil commitment patients, per Chapter 394,	
F.S., who experience symptom relief.....	TBD

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

DEVELOPMENTAL SERVICES PUBLIC FACILITIES

451A	SALARIES AND BENEFITS	POSITIONS	3,578	
	FROM GENERAL REVENUE FUND		60,892,738	
	FROM ADMINISTRATIVE TRUST FUND			33,131
	FROM OPERATIONS AND MAINTENANCE TRUST			
	FUND			58,074,740

SECTION 3 - HUMAN SERVICES

451B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,979,464	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		669,168
451C	EXPENSES		
	FROM GENERAL REVENUE FUND	7,469,740	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		5,848,857
451D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	118,227	
	FROM TOBACCO SETTLEMENT TRUST FUND		12,616
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,176,827
451E	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,359,509	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		461,812
451F	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	4,253,073	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		2,923,009
451G	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	71,286	
	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	80,328,590	
	FROM TRUST FUNDS		70,471,146
	TOTAL POSITIONS	3,578	
	TOTAL ALL FUNDS		150,799,736
ADULT MENTAL HEALTH TREATMENT FACILITIES			
451I	SALARIES AND BENEFITS	POSITIONS	4,357
	FROM GENERAL REVENUE FUND		130,398,939
	FROM ADMINISTRATIVE TRUST FUND		91,849
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		49,448,772
<p>From the funds in Specific Appropriation 451I, \$29,464,335 from the General Revenue Fund is contingent upon Congress not restoring Disproportionate Share funds for mental health treatment facilities to the Fiscal Year 2001-2002 funding level. In the event that Congress provides a full or partial restoration of funds, an equal amount of this appropriation shall be placed in Executive Office of the Governor reserve and the corresponding trust fund authority is hereby appropriated.</p>			
451J	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,076,928	
451K	EXPENSES		
	FROM GENERAL REVENUE FUND	16,884,685	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,238,896
451L	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	565,582	
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		732,504

SECTION 3 - HUMAN SERVICES

451M	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,498,935	
451N	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	27,483,560	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		12,856,514

From the funds in Specific Appropriation 451N, \$382,500 in recurring General Revenue Funds and \$75,000 in non-recurring General Revenue Funds are provided for West Florida Community Care Center in Escambia County.

~~From the funds appropriated in Specific Appropriation 451N, \$50,000 is allocated to the Florida State University Institute for Health and Human Services Research, in cooperation with the University of Florida and the University of North Florida, to conduct a study of an expanded role and scope of services at Northeast Florida State Hospital in the development of statewide health and human services, including mental health treatment, technology, training, research, employment empowerment and economic development enhancement. A report detailing the results of the study shall be submitted to the Chairs of the House Fiscal Responsibility Council and Senate Committee on Appropriations by January 31, 2003.~~

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	5,367,864	
	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	192,590,780	
	FROM TRUST FUNDS		68,073,923
	TOTAL POSITIONS	4,357	
	TOTAL ALL FUNDS		260,664,703

ELDER AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 452 through 490, the Services to Elders Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards
.....	
OUTCOMES:	
.....	
1. Percent of elders the CARES program determined eligible for	
nursing home placement who are diverted into the	
community.....	19.7%
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 performance measures and standards are	
incorporated by reference in the FY 2002-2003 Implementing Bill.	
=====	

SECTION 3 - HUMAN SERVICES

PROGRAM: SERVICES TO ELDERLY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

452	SALARIES AND BENEFITS	POSITIONS	197	
	FROM GENERAL REVENUE FUND		2,407,410	
	FROM TOBACCO SETTLEMENT TRUST FUND			149,344
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,069,536
453	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		151,887	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			473,378
454	EXPENSES			
	FROM GENERAL REVENUE FUND		436,892	
	FROM TOBACCO SETTLEMENT TRUST FUND			43,094
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			1,437,759
455	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,951	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			35,854
456	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		17,715	
	FROM TOBACCO SETTLEMENT TRUST FUND			4,011
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			5,654
457	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		14,933	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			38,169
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES				
	FROM GENERAL REVENUE FUND		3,040,788	
	FROM TRUST FUNDS			8,256,799
	TOTAL POSITIONS		197	
	TOTAL ALL FUNDS			11,297,587
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			193,513
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			416,356
459	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		166,369	
	FROM ADMINISTRATIVE TRUST FUND			110,000
	FROM FEDERAL GRANTS TRUST FUND			326,845
	FROM GRANTS AND DONATIONS TRUST FUND			115,360
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			221,335
460	EXPENSES			
	FROM GENERAL REVENUE FUND		510,257	
	FROM ADMINISTRATIVE TRUST FUND			123,225
	FROM FEDERAL GRANTS TRUST FUND			1,018,299
	FROM GRANTS AND DONATIONS TRUST FUND			261,609
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			371,186

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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 FROM TOBACCO SETTLEMENT TRUST FUND	3,803,571	189,000
463	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMERS DISEASE RESPIRE SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	7,376,454	375,000

From the funds in Specific Appropriation 463, the following projects are funded from the General Revenue Fund:

Dementia Caregivers Telehealth Support Project.....	250,000
Alzheimer's Patient Day Care Services - Hillsborough	
County Senior Center.....	100,000

465	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	42,417,106	9,901,184 249,025 413,969
-----	---	------------	---------------------------------

From funds in Specific Appropriation 465, a minimum of \$35,000 from General Revenue may be retained by each Area Agency on Aging for administrative costs associated with Community Care for the Elderly, except for those Area Agencies on Aging who competitively procure Community Care for the Elderly services through the request for proposal process directed in Chapter 430, Florida Statutes, where the Department may contractually negotiate a higher amount not to exceed \$70,000 per Area Agency on Aging to address workload issues related to contract management.

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

466	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		1,384,367
467	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	346,998	96,878,728
468	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	1,592,954	600,000 7,567,916

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

SECTION 3 - HUMAN SERVICES

program.

469	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY STAFF TRAINING		
	FROM ADMINISTRATIVE TRUST FUND		428,500
470	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	28,349,962	
	FROM TOBACCO SETTLEMENT TRUST FUND		8,000,000
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		50,659,533

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

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		1,294,321
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		16,762,606

From the funds in Specific Appropriation 471, the Department may give priority consideration in allocating funds to 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	2,906,434	

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

Pasco/Pinellas.....	1,125,930
Broward.....	732,802
Dade.....	718,074
Hillsborough.....	121,584

473	SPECIAL CATEGORIES		
	COMMUNITY CARE PROGRAMS FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	6,027,511	
	FROM TOBACCO SETTLEMENT TRUST FUND		180,000

From the funds in Specific Appropriation 473, the following projects are from recurring General Revenue Funds, unless specifically noted:

Transportation Services for the Elderly and Disabled -	
Palm Beach County.....	157,500
Alzheimer's Mobile Services for Rural Areas - Alzheimer's	
Associates - Charlotte and Desoto Chapter.....	180,000
Senior Wellness Project - Dade County.....	180,000
Austin Hepburn Senior Mini-Center - Broward County.....	90,000
Alzheimer's Services - Dade and Monroe Counties.....	180,000
Alzheimer's Caregiver Program - Dade County.....	180,000
Alzheimer's Community Care Association in Palm Beach and	
Martin Counties.....	720,000
Mount Sinai Medical Center - Elderly House Call Program	
(recurring Tobacco Settlement Trust Fund).....	180,000

From the funds in Specific Appropriation 473, the following projects are from non-recurring General Revenue Funds:

Regional Senior Resource Center of Manatee - DeSoto, Hardee,	
and Manatee Counties.....	1,000,000
Hospice Clergy Education Project - Statewide.....	262,500
Marta Flores High Risk Nutritional Program for Elders - Dade	
Counties.....	671,250
Dementia Specific Daycare Programs - Martin and Palm Beach	
Counties.....	187,500
Community Based Long Term Continuum of Care Family	

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	Caregivers Initiative - Palm Beach County	74,370	
	Senior Memory Disorder Program - Broward County	75,000	
	Weekend Services for the Elderly - Dade County	112,500	
	Southwest Focal Point - Early Bird PM Nutrition Program - Broward County.....	37,500	
	Senior Staffing Solutions - Broward County.....	30,000	
	Jewish Community Services - Miami Beach Senior Center.....	170,391	
	Southwest Social Services Program.....	605,000	
	Additional Congregate and Homebound Meals for At-Risk Elderly Non-Ambulatory and Handicapped Residents of the Allapattah - Dade County.....	314,000	
	City of Sweetwater Elderly Activities Center.....	450,000	
	Homebound Diabetes Services - Dade County.....	150,000	
	Hialeah Gardens Elderly - Dade County.....	50,000	
	Elderly Transportation Grants.....	75,000	
	De Hostas Senior Center Hot Meals Program.....	75,000	
474	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,882	
	FROM ADMINISTRATIVE TRUST FUND		1,601
	FROM FEDERAL GRANTS TRUST FUND		9,988
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,025
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	102,570,502	
	FROM TRUST FUNDS		204,972,138
	TOTAL POSITIONS	71	
	TOTAL ALL FUNDS		307,542,640
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
475	SALARIES AND BENEFITS POSITIONS 73		
	FROM GENERAL REVENUE FUND	1,412,939	
	FROM FEDERAL GRANTS TRUST FUND		1,953,106
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		447,681
476	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	63,860	
	FROM FEDERAL GRANTS TRUST FUND		512,000
477	EXPENSES		
	FROM GENERAL REVENUE FUND	362,835	
	FROM ADMINISTRATIVE TRUST FUND		33,564
	FROM FEDERAL GRANTS TRUST FUND		1,967,232
477A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,250	
	FROM FEDERAL GRANTS TRUST FUND		2,000
478A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	100,782	
479	SPECIAL CATEGORIES		
	LAWTON CHILES ENDOWMENT FUND PROGRAMS		
	FROM TOBACCO SETTLEMENT TRUST FUND		25,000
480	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,377	
	FROM ADMINISTRATIVE TRUST FUND		1,825
481	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,972	
	FROM FEDERAL GRANTS TRUST FUND		10,578
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		503

SECTION 3 - HUMAN SERVICES

482	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,288
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,971,015	4,958,777
	TOTAL POSITIONS	73	
	TOTAL ALL FUNDS		6,929,792

CONSUMER ADVOCATE SERVICES

483	SALARIES AND BENEFITS POSITIONS	28	
	FROM GENERAL REVENUE FUND	664,199	
	FROM TOBACCO SETTLEMENT TRUST FUND		144,744
	FROM FEDERAL GRANTS TRUST FUND		453,006
484	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	58,000	
	FROM FEDERAL GRANTS TRUST FUND		500,000
485	EXPENSES FROM GENERAL REVENUE FUND	111,712	
	FROM TOBACCO SETTLEMENT TRUST FUND		138,354
	FROM FEDERAL GRANTS TRUST FUND		860
487	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND	456,286	
	FROM TOBACCO SETTLEMENT TRUST FUND		23,476

From the funds in Specific Appropriation 487, the following project is from non-recurring General Revenue Funds:

Indigent / VA Guardian Project - Hillsborough County..... 123,661

487A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	123,661	
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	
	FROM FEDERAL GRANTS TRUST FUND		300,000
490	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	5,810	
	FROM TOBACCO SETTLEMENT TRUST FUND		755
	FROM FEDERAL GRANTS TRUST FUND		3,018
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,403,127	1,566,671
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		3,969,798

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

491	SALARIES AND BENEFITS POSITIONS	357	
	FROM GENERAL REVENUE FUND	4,643,027	
	FROM ADMINISTRATIVE TRUST FUND		9,429,633

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	FROM TOBACCO SETTLEMENT TRUST FUND	178,327	
	FROM FEDERAL GRANTS TRUST FUND	1,221,582	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	517,585	
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	330,085	
492	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	489,194	
	FROM ADMINISTRATIVE TRUST FUND	105,013	
	FROM FEDERAL GRANTS TRUST FUND	185,680	
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	21,114	
493	EXPENSES		
	FROM GENERAL REVENUE FUND	3,688,868	
	FROM ADMINISTRATIVE TRUST FUND	564,592	
	FROM TOBACCO SETTLEMENT TRUST FUND	226,922	
	FROM FEDERAL GRANTS TRUST FUND	714,609	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND	147,805	
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	95,030	
494	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	238,091	
	FROM FEDERAL GRANTS TRUST FUND	35,000	
494A	LUMP SUM		
	FLORIDA TOBACCO PILOT PROGRAM		
	FROM TOBACCO SETTLEMENT TRUST FUND	39,100,000	

Funds in Specific Appropriation 494A shall be held in reserve until approval of an allocation plan for the distribution of funds for tobacco use reduction by the Executive Office of the Governor pursuant to Section 216.181, Florida Statutes. In developing this plan, the Department shall evaluate administrative costs associated with all tobacco cessation functions and provide for the redirection of administrative costs to program services.

From the funds in Specific Appropriation 494A, \$15,000,000 shall be allocated for the marketing and communications component of the Tobacco Pilot Program and 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.

~~From the funds in Specific Appropriation 494A, \$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 494A, \$500,000 in nonrecurring funds from the Tobacco Settlement Trust Fund shall be provided to the D-FY-IT Program in Dade County.

495	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND	98,665	
496	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	50,000	

The non-recurring funds in Specific Appropriation 496, are provided

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to the College of Public Health's Leadership Institute at the University of South Florida.

497	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	320,980	
503	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	67,286	
	FROM ADMINISTRATIVE TRUST FUND		19,999
	FROM TOBACCO SETTLEMENT TRUST FUND		9,668
	FROM FEDERAL GRANTS TRUST FUND		5,123
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,244
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		2,150
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	9,497,446	
	FROM TRUST FUNDS		53,010,826
	TOTAL POSITIONS	357	
	TOTAL ALL FUNDS		62,508,272

INFORMATION TECHNOLOGY

504	SALARIES AND BENEFITS	POSITIONS	86
	FROM GENERAL REVENUE FUND		1,787,894
	FROM ADMINISTRATIVE TRUST FUND		1,361,631
	FROM TOBACCO SETTLEMENT TRUST FUND		250,099
	FROM FEDERAL GRANTS TRUST FUND		119,798
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		949,823
505	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	55,000	
	FROM ADMINISTRATIVE TRUST FUND		231,000
506	EXPENSES		
	FROM GENERAL REVENUE FUND	1,621,285	
	FROM ADMINISTRATIVE TRUST FUND		24,306,907
	FROM TOBACCO SETTLEMENT TRUST FUND		1,132,168
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		601,968
507	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		579,949

From the funds in Specific Appropriations 506 and 507, \$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.

Prior to release of the funds in Specific Appropriations 506 and 507, the department shall prepare a detailed operational work plan outlining any planned procurement strategy, describing the business objectives and expected outcomes to be attained, specifying project milestones, deliverables, and expenditures planned FY 2002-2003. The operational work plan shall be submitted and updated quarterly for review and approval by the Executive Office of the Governor in consultation with the House Fiscal Responsibility Council and the Senate Appropriations Committee. Upon approval of the work plan, the department is authorized to request the Executive Office of the Governor to release the funds on a quarterly basis, based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

508	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,691	

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509	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,231	6,031
	FROM ADMINISTRATIVE TRUST FUND		1,223
	FROM TOBACCO SETTLEMENT TRUST FUND		586
	FROM FEDERAL GRANTS TRUST FUND		4,641
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		
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	3,481,940	34,847,129
	FROM TRUST FUNDS		
	TOTAL POSITIONS	86	
	TOTAL ALL FUNDS		38,329,069

PROGRAM: COMMUNITY PUBLIC HEALTH

From the funds in Specific Appropriations 512 through 588, the Community Public Health Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards      |
|-----|-----|
|OUTCOMES:                                |
|-----|-----|
|1. AIDS case rate per 100,000 population.....30.00 |
|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.....6.7 |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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FAMILY HEALTH SERVICES

512	SALARIES AND BENEFITS	POSITIONS	147
	FROM GENERAL REVENUE FUND		2,127,329
	FROM ADMINISTRATIVE TRUST FUND		51,923
	FROM FEDERAL GRANTS TRUST FUND		4,411,255
	FROM GRANTS AND DONATIONS TRUST FUND		2,452
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		619,656
513	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,468	
	FROM TOBACCO SETTLEMENT TRUST FUND		937
	FROM FEDERAL GRANTS TRUST FUND		210,028
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		132,326
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		93,482
514	EXPENSES		
	FROM GENERAL REVENUE FUND	731,330	
	FROM ADMINISTRATIVE TRUST FUND		33,763
	FROM TOBACCO SETTLEMENT TRUST FUND		225,911
	FROM FEDERAL GRANTS TRUST FUND		2,600,971
	FROM GRANTS AND DONATIONS TRUST FUND		5,273
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		873,348
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		3,054,566
515	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	5,631,269	

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	FROM FEDERAL GRANTS TRUST FUND		1,094,283
516	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,438,870	
517	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES FROM EPILEPSY SERVICES TRUST FUND		1,840,000
	From the funds in Specific Appropriation 517 and from any expenditures from the Epilepsy Services Trust Fund, the Department of Health shall limit administrative expenditures to 5% of annual receipts.		
518	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND		89,148,250
519	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND	5,093,665	539,221
520	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	23,527,692	1,352,500 500,000

From the funds in Specific Appropriation 520, \$500,000 from the General Revenue Fund, \$1,352,500 from the Federal Grants Trust Fund, and \$500,000 from the Grants and Donations Trust Fund shall be contracted through a competitive bid process to local entities to support the expansion of primary care activities. The local entity shall be required to provide local matching funds in an amount equal to the state match amount. The state and local matching dollars shall be used to draw down Federal Medicaid Title XIX funding.

From the funds in Specific Appropriation 520, up to \$500,000 from the General Revenue Fund and up to \$500,000 from the Grants and Donations Trust Fund may be transferred to the Agency for Health Care Administration pursuant to Chapter 216, Florida Statutes, as matching funds for special Medicaid payments to hospitals in Specific Appropriation 222.

521	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		366,747
522	AID TO LOCAL GOVERNMENTS IMPROVED PREGNANCY OUTCOME PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	28,011,904	17,000,000 2,682,524
523	AID TO LOCAL GOVERNMENTS MATERNAL AND CHILD HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	901,969	4,500,265
524	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND	4,593,956	9,902,925 7,000,000

From non-recurring General Revenue Funds in Specific Appropriation 524, \$225,000 is provided for Lakeland Volunteers in Medicine.

Funds from the Federal Grants Trust Fund in Specific Appropriation 524 are provided for school health services utilizing Title XXI federal funding.

SECTION 3 - HUMAN SERVICES

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	2,460,000	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM TOBACCO SETTLEMENT TRUST FUND		196,072
	FROM FEDERAL GRANTS TRUST FUND		7,844,048
	FROM GRANTS AND DONATIONS TRUST FUND		423,856
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		1,652,849

From recurring General Revenue Funds in Specific Appropriation 527, \$900,000 is provided for VisionQuest.

From the non-recurring General Revenue funds in Specific Appropriation 527, the non-recurring sum of \$200,000 is provided for a prostate cancer awareness program. The Governor may appoint a Florida Prostate Cancer Awareness Task Force to advise the Department of Health on the use of these funds. The members of this task force shall be appointed by the Governor and shall serve without compensation. The Department of Health and the Florida Prostate Cancer Awareness Task Force may use all or part of the funds appropriated in order to seek pledges for matching funds from philanthropic foundations, industry, corporations, not-for-profit entities, or private individuals. Based on these pledges, the state may elect in future years to enact a program for matching funds.

~~From non-recurring General Revenue Funds in Specific Appropriation 527, \$500,000 is provided for a statewide vision screening service for pre-school children using a system based on color photorefracton. The selection of the service provider shall be in accordance with Chapter 287, F.S., and the service provider must have completed a vision screening program in a public school setting using the screening method provided in this paragraph.~~

From the 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 Appropriations 527, \$56,250 shall be allocated to the Critical Health Nutritional Program in Pinellas County.~~

From the funds appropriated in Specific Appropriation 527, \$360,000 in non-recurring General Revenue shall be provided to Nova Southeastern University to assist Florida residents in accessing nursing and dental education programs. The Department of Health shall contract with Nova Southeastern University for the following purposes: 1) \$50,000 shall be used for the acquisition of textbooks and equipment to establish a Bachelors of Nursing Program for student enrollment beginning January, 2003; 2) \$150,000 for direct tuition assistance for 50 Florida residents to enroll in the Bachelors of Nursing Program beginning January 1, 2003; 3) \$150,000 to provide tuition assistance to 60 Florida residents enrolled in the dental program in FY 2002-03; and 4) \$10,000 to conduct a feasibility study on the accreditation of a joint dental program with the University of West Florida. Individuals who receive tuition assistance shall be obligated to provide services to low-income Floridians through internships or practice associated with county health departments or federally qualified health centers for a period of not less than three months.

528	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	3,014,217	
	FROM FEDERAL GRANTS TRUST FUND		2,388,004

SECTION 3 - HUMAN SERVICES

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
From the funds provided in Specific Appropriation 530, the Department of Health shall distribute no less than 95 percent of these funds to school districts to support the Full Service Schools programs.			
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
535	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT 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	10,859	767 23,240 13 3,380
536	SPECIAL CATEGORIES MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND	610,020	
TOTAL:	FAMILY HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	81,207,383	385,077,554
	TOTAL POSITIONS	147	
	TOTAL ALL FUNDS		466,284,937
INFECTIOUS DISEASE PREVENTION AND CONTROL			
537	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	384 5,712,282	7,373,959 3,650,814 153,574
538	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	56,446	623,226 57,211
539	EXPENSES FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	3,333,974	634,116 7,348,034 185,537 803,519 207,462

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540	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - AIDS PATIENT CARE		
	FROM GENERAL REVENUE FUND	11,728,792	
	FROM FEDERAL GRANTS TRUST FUND		7,133,137

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

HIV/AIDS awareness, prevention and treatment services -	
Pinellas County.....	360,000
Dade Hospice Program - AIDS Network.....	45,000
HIV/AIDS - North Broward Hospital District.....	180,000

541	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		20,754,358

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	10,715,449	

From the funds in Specific Appropriation 542, \$270,000 in recurring General Revenue is provided to Acquired Immune Deficiency Syndrome (AIDS) Help, Inc. in Monroe County.

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	1,993,673	
	FROM FEDERAL GRANTS TRUST FUND		9,561,955
	FROM OPERATIONS AND MAINTENANCE TRUST		
	FUND		1,000,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		7,658

~~From recurring General Revenue funds in Specific Appropriation 547, \$1,000,000 is provided for methadone outpatient treatment, HIV/AIDS, and hepatitis prevention services in Broward and Palm Beach Counties.~~

From non-recurring General Revenue funds in Specific Appropriation 547, \$10,000 is provided for Code Red an AIDS awareness and education program in Dade County.

From non-recurring Operations and Maintenance Trust Funds in Specific Appropriation 547, \$1,000,000 is provided to the Institute for Infectious Disease at the University of South Florida. These funds will

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be used with federal funds for bioterrorism research to develop infectious disease public policy and provide first-response training and education for biological defense.

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	2,560,720	640,800 2,148,794
550	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		199,751
551	SPECIAL CATEGORIES HOSPITAL REIMBURSEMENT FROM GENERAL REVENUE FUND	452,801	
552	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	158,258	
553	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	116,750	
554	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	30,459	40,491 22,493 856
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 TOTAL POSITIONS TOTAL ALL FUNDS	52,462,791	66,060,807 384 118,523,598
ENVIRONMENTAL HEALTH SERVICES			
556	SALARIES AND BENEFITS POSITIONS 209 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	1,499,225	2,821,133 520,366 173,645 5,334,840
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	821,747	1,307,437 557,317 252,762

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	FROM PREVENTIVE HEALTH SERVICES BLOCK		
	GRANT TRUST FUND		13,608
	FROM RADIATION PROTECTION TRUST FUND		1,817,914
559	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	4,179,722	
	FROM ADMINISTRATIVE TRUST FUND		1,722,436
	FROM GRANTS AND DONATIONS TRUST FUND		1,004,571
560	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		22,248
	FROM RADIATION PROTECTION TRUST FUND		56,997
561	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST FUND		210,856
562	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,438	
	FROM RADIATION PROTECTION TRUST FUND		2,885
563	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,601	
	FROM ADMINISTRATIVE TRUST FUND		13,164
	FROM FEDERAL GRANTS TRUST FUND		2,586
	FROM GRANTS AND DONATIONS TRUST FUND		862
	FROM RADIATION PROTECTION TRUST FUND		28,026
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	6,544,276	
	FROM TRUST FUNDS		16,638,783
	TOTAL POSITIONS	209	
	TOTAL ALL FUNDS		23,183,059
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
565	SALARIES AND BENEFITS		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		401,154,152
566	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		32,868,860
567	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		139,178,226
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	4,602,500	

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

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Jessie Trice Cancer Center Prevention Project - Dade.....	270,000
Community Environmental Health Advisory Board (CEHAB) and related pilot projects -Statewide.....	90,000
Minority Outreach Program at Rafael Penalver Clinic, Inc. - Dade County.....	450,000
Economic Opportunity Family Health Center - Dade County....	67,500
Florida A & M University - "Raising Gretna" Program (non-recurring).....	50,000

572 AID TO LOCAL GOVERNMENTS	
CONTRIBUTION TO COUNTY HEALTH UNITS	
FROM GENERAL REVENUE FUND	124,851,152
FROM TOBACCO SETTLEMENT TRUST FUND	4,000,000

From recurring General Revenue Funds in Specific Appropriation 572, \$900,000 is provided to the La Liga Contra El Cancer.

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	7,452,700
FROM TOBACCO SETTLEMENT TRUST FUND	200,000
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	2,250,000

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

Medivan Project/Elderly Interest - Broward County.....	22,500
Alpha One Program - Alachua County.....	450,000
CATE - Environmental Community Health Project - Escambia County.....	270,000
Manatee County Rural Health Services.....	135,000
Roosevelt Sands Community Healthcare Center	
Monroe County.....	67,500
Interdisciplinary Managed Care Initiative Serenity House-Flagler and Volusia Counties.....	180,000
Traumatic Brain Injury Association of Florida Statewide.....	270,000
Southwest Alachua County Primary and Community Health Care Clinic - Alachua County.....	180,000
Islet Cell Transplantation to Cure Diabetes Statewide.....	450,000
Primary Care Outreach Program (Sun Coast Hospital) Pinellas County.....	270,000
Central Florida Health Care Inc - Hardee, Highlands, Polk...	225,000
Prescription Access For The Underserved - Suncoast CHC - Hillsborough.....	90,000
First Step - Mothers And Infants Program - Manatee, Sarasota, Desoto.....	556,200
Telohospice - Hope Hospice - Lee County.....	67,500
Early Detection and Screening Of Breast And Cervical Cancer In The Haitian-American-Dade County.....	180,000
Primary Care Center - Dania Beach - Memorial Health Care Systems.....	90,000
University of Florida Dental Clinics - Statewide (\$93,750 non-recurring).....	878,750

General Revenue Funds in Specific Appropriation 574 are provided for community health initiatives. These funds are non-recurring and shall be allocated as follows:

Heart Center for Excellence - Broward County.....	187,500
Good News Care Center - Dade County.....	125,000
Miami-Dade Childhood Lead Poisoning Prevention Program.....	75,000
Hospice Services - Miami Dade County.....	187,500
Outreach, Education and Cancer Screening Program.....	50,000
Senior Memory Disorder Program - South Broward Hospital....	75,000
South Broward Hospital District Health Services-Special Needs/Disabled Population.....	75,000
Community Medical Care Center - Leesburg.....	50,000
Primary Care Services-Minority Underserved Population - South Broward Hospital.....	75,000

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Rural Health Network of Monroe County.....	37,500
Indigent Dental Care Program - Sacred Heart Children's Hospital - Escambia County.....	187,500
Lab Assistance Program - Manatee County.....	75,000
Escambia County Blood Mobile.....	37,500
Women's Health - Cardio-Vascular Initiative - Statewide.....	37,500
Manatee Rural Health Services - Dental Program.....	140,250

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 Fund 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

~~From the funds in Specific Appropriation 574, \$1,675,000 in non-recurring General Revenue and \$200,000 in non-recurring Tobacco Settlement Trust Fund are provided for a University of South Florida/Tampa General Hospital Stroke Initiative Project. These funds shall be used to match private dollars to create a comprehensive center for education, care, and treatment.~~

575 OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	12,215,033
576 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	445,800
577 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	27,500
577A SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	2,396,058
578 FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND .	1,000,000

The non-recurring funds in Specific Appropriation 578 are provided for the completion of the Gulf County Health Department facility.

578A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FAMILY HEALTH FACILITIES FROM GENERAL REVENUE FUND	75,000
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~~Funds in Specific Appropriation 578A are provided for Winter Garden Health Alliance.~~

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS	
FROM GENERAL REVENUE FUND	136,981,352
FROM TRUST FUNDS	620,092,272
TOTAL ALL FUNDS	757,073,624

STATEWIDE HEALTH SUPPORT SERVICES

579 SALARIES AND BENEFITS	POSITIONS	513
FROM GENERAL REVENUE FUND		8,930,876
FROM ADMINISTRATIVE TRUST FUND		358,417
FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		1,121,128
FROM BIOMEDICAL RESEARCH TRUST FUND		55,041
FROM FEDERAL GRANTS TRUST FUND		2,235,197

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		198,241
	FROM PLANNING AND EVALUATION TRUST FUND . . .		7,175,058
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	2,511,558	
	FROM ADMINISTRATIVE TRUST FUND		439,681
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		260,864
	FROM BIOMEDICAL RESEARCH TRUST FUND		17,934
	FROM FEDERAL GRANTS TRUST FUND		3,157,935
	FROM GRANTS AND DONATIONS TRUST FUND		233,514
	FROM PLANNING AND EVALUATION TRUST FUND		6,633,016
582	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	226,779	
	FROM FEDERAL GRANTS TRUST FUND		383,366
	FROM PLANNING AND EVALUATION TRUST FUND		428,302
583	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		16,040
583A	SPECIAL CATEGORIES		
	STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND		7,702,988
583B	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		80,359,353
	Funds in Specific Appropriation 584 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for Florida's federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state General Revenue funds expended by the Department of Corrections for AIDS related activities and services that qualify as state matching funds for the Ryan White grant.		
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
587	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	54,489	
	FROM ADMINISTRATIVE TRUST FUND		2,254
	FROM DRUGS, DEVICES AND COSMETIC TRUST FUND		5,551
	FROM FEDERAL GRANTS TRUST FUND		5,194
	FROM GRANTS AND DONATIONS TRUST FUND		981
	FROM PLANNING AND EVALUATION TRUST FUND		48,103

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588	FIXED CAPITAL OUTLAY		
	HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE		
	FROM ADMINISTRATIVE TRUST FUND		3,500,000
TOTAL:	STATEWIDE HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	35,110,621	
	FROM TRUST FUNDS		126,861,467
	TOTAL POSITIONS	513	
	TOTAL ALL FUNDS		161,972,088

PROGRAM: CHILDREN'S MEDICAL SERVICES

From the funds in Specific Appropriations 590 through 614, the Children's Medical Services Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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

590	SALARIES AND BENEFITS	POSITIONS	751
	FROM GENERAL REVENUE FUND		16,461,366
	FROM TOBACCO SETTLEMENT TRUST FUND		471,435
	FROM DONATIONS TRUST FUND		9,184,039
	FROM FEDERAL GRANTS TRUST FUND		4,505,227
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		886,552
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,188,302

From the funds appropriated in Specific Appropriation 590, the Department of Health shall conduct a study of the standards in s. 383.19, F.S., regarding the number of Regional Perinatal Intensive Care Centers and the cost effectiveness of expanding the number of such centers. The Secretary of Health shall appoint a study group pursuant to s. 20.43(6) and shall submit a report to the Governor, Speaker of the House of Representatives and President of the Senate by March 1,2003.

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	2,404,146	
	FROM TOBACCO SETTLEMENT TRUST FUND		213,550
	FROM DONATIONS TRUST FUND		3,075,244
	FROM FEDERAL GRANTS TRUST FUND		4,022,070
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		200,380
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		548,013
593	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	56,970	
594	SPECIAL CATEGORIES		
	CLEFT LIP, CLEFT PALATE AND CRANIO-FACIAL ANOMALY PROGRAM		
	FROM GENERAL REVENUE FUND	975,153	
	FROM TOBACCO SETTLEMENT TRUST FUND		350,000

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595 SPECIAL CATEGORIES
 REGIONAL GENETICS PROGRAM
 FROM GENERAL REVENUE FUND 950,530
 FROM DONATIONS TRUST FUND 194,926

596 SPECIAL CATEGORIES
 SICKLE CELL EDUCATION AND SCREENING
 FROM GENERAL REVENUE FUND 1,060,686
 FROM TOBACCO SETTLEMENT TRUST FUND 250,000

From the funds in Specific Appropriation 596, \$270,000 in recurring General Revenue is provided for the statewide Sickle Cell Outreach Program.

597 SPECIAL CATEGORIES
 GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN
 FROM GENERAL REVENUE FUND 9,881,414
 FROM DONATIONS TRUST FUND 200,000
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 6,479,138

598 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIMARY CARE PROGRAM
 FROM GENERAL REVENUE FUND 3,875,809
 FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND 1,889,787

599 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 3,121,071
 FROM TOBACCO SETTLEMENT TRUST FUND 1,915,683
 FROM DONATIONS TRUST FUND 500,000
 FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND 999,704
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 93,539

From the General Revenue funds in Specific Appropriation 599, \$1,597,145 shall be allocated as follows:

Mailman Training Center - Dade County (recurring)..... 808,569
~~Joe DiMaggio Children's Hospital - Hematology/Oncology~~
 Program - Broward County (non-recurring)..... 200,000
~~Florida Camp for Children and Youth with Diabetes -~~
~~Alachua County (non-recurring)..... 75,000~~
~~Isabel Collier Read - Collier County (recurring)..... 513,576~~

600 SPECIAL CATEGORIES
 MASTER CONTRACTS
 FROM GENERAL REVENUE FUND 1,470,500
 FROM TOBACCO SETTLEMENT TRUST FUND 3,492,649
 FROM DONATIONS TRUST FUND 500,000

601 SPECIAL CATEGORIES
 GRANTS AND AIDS - INFANT/TODDLERS STEP-DOWN
 FROM GENERAL REVENUE FUND 602,673

602 SPECIAL CATEGORIES
 KIDNEY DISEASE PROGRAM FOR CHILDREN
 FROM GENERAL REVENUE FUND 813,077
 FROM TOBACCO SETTLEMENT TRUST FUND 350,000

603 SPECIAL CATEGORIES
 CHILDREN'S MEDICAL SERVICES NETWORK
 FROM DONATIONS TRUST FUND 199,828,945

604 SPECIAL CATEGORIES
 PURCHASED CLIENT SERVICE - CLINIC AND FIELD OPERATIONS
 FROM GENERAL REVENUE FUND 98,172
 FROM TOBACCO SETTLEMENT TRUST FUND 6,700,000
 FROM DONATIONS TRUST FUND 1,441,009
 FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND 5,075,593

SECTION 3 - HUMAN SERVICES

	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	362,941	
608	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL, EVALUATION AND INTERVENTION SERVICES		
	FROM GENERAL REVENUE FUND	13,017,599	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,000,000
	FROM DONATIONS TRUST FUND		334,159
	FROM FEDERAL GRANTS TRUST FUND		6,650,185

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

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

From the General Revenue funds in Specific Appropriation 608, \$450,000 shall be transferred to the Agency for Health Care Administration for the purpose of providing matching funds to enable to a special Medicaid payment to Mount Sinai Medical Center.

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	1,037,163	
612	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	115,221	
	FROM TOBACCO SETTLEMENT TRUST FUND		2,838
	FROM DONATIONS TRUST FUND		58,383
	FROM FEDERAL GRANTS TRUST FUND		18,719
	FROM MATERNAL AND CHILD HEALTH BLOCK		
	GRANT TRUST FUND		5,314
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 DONATIONS TRUST FUND		1,772,400

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

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

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	65,308,119	
	FROM TRUST FUNDS		285,198,049
	TOTAL POSITIONS	751	
	TOTAL ALL FUNDS		350,506,168

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

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

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=====
|Performance                                     FY 2002-2003 |
|Measures - Outcomes                             Standards |
|-----|
|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 performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
|=====

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MEDICAL QUALITY ASSURANCE

615	SALARIES AND BENEFITS	POSITIONS	544
	FROM GENERAL REVENUE FUND		83,895
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		22,350,305

SECTION 3 - HUMAN SERVICES

616	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,280	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		4,775,202
617	EXPENSES		
	FROM GENERAL REVENUE FUND	36,681	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		16,916,755
	From non-recurring Medical Quality Assurance Trust Funds in Specific Appropriation 617, \$150,000 is provided for the Physician's Recovery Network Program to increase the current contract level with the department.		
	From the funds in Specific Appropriation 617, \$50,000 in non-recurring Medical Quality Assurance Trust Funds are provided to contract with the Office of Legislative Services for a business case study on the feasibility of outsourcing the administrative, investigative, legal and prosecutorial functions of the Board of Dentistry.		
618	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		50,604
619	SPECIAL CATEGORIES		
	EXAMINATION TESTING SERVICES FOR		
	PROFESSIONAL REGULATION		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,421,133
620	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,458,415
621	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		2,159,008
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
624	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	617	
	FROM MEDICAL QUALITY ASSURANCE TRUST		
	FUND		83,994
TOTAL:	MEDICAL QUALITY ASSURANCE		
	FROM GENERAL REVENUE FUND	128,473	
	FROM TRUST FUNDS		51,293,451
	TOTAL POSITIONS	544	
	TOTAL ALL FUNDS		51,421,924
COMMUNITY HEALTH RESOURCES			
626	SALARIES AND BENEFITS	POSITIONS	132
	FROM GENERAL REVENUE FUND		246,979
	FROM TOBACCO SETTLEMENT TRUST FUND		42,518
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		2,992,986
	FROM FEDERAL GRANTS TRUST FUND		158,820

SECTION 3 - HUMAN SERVICES

	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	9,705
	FROM TOBACCO SETTLEMENT TRUST FUND	18,369
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND	1,699,365
	FROM FEDERAL GRANTS TRUST FUND	738,519
	FROM GRANTS AND DONATIONS TRUST FUND . . .	140,223
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	647
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	67,365
629	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY HEALTH CENTERS FROM GENERAL REVENUE FUND	1,000,000
	FROM FEDERAL GRANTS TRUST FUND	2,705,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,000,000
<p>The funds in Specific Appropriation 629 shall be contracted through a competitive bid process to Federally Qualified Community Health Centers in rural and medically underserved areas. The Federally Qualified Community Health Center shall be required to provide local matching funds in an amount equal to the state match amount. The state and local matching dollars shall be used to draw down federal Medicaid Title XIX funding.</p> <p>From the funds in Specific Appropriation 629, up to \$1,000,000 from the General Revenue Fund and up to \$1,000,000 from the Grants and Donations Trust Fund may be transferred to the Agency for Health Care Administration pursuant to Chapter 216, Florida Statutes, as matching funds for special Medicaid payments to hospitals, in Specific Appropriation 222.</p>		
630	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND . . .	1,650,000
631	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND	4,479,250
632	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND	2,807,562
633	OPERATING CAPITAL OUTLAY FROM EMERGENCY MEDICAL SERVICES TRUST FUND	1,932
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	6,000
634	LUMP SUM VOCATIONAL REHABILITATION PROGRAM FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND	11,779,244
635	SPECIAL CATEGORIES AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND	3,354,612
	FROM TOBACCO SETTLEMENT TRUST FUND	1,431,509
	FROM GRANTS AND DONATIONS TRUST FUND . . .	7,322,789

SECTION 3 - HUMAN SERVICES

636	SPECIAL CATEGORIES		
	COMMUNITY HOSPITAL EDUCATION PROGRAM		
	FROM GENERAL REVENUE FUND	14,500,000	
637	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK		
	GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		400,000
638	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND	9,786,979	

Funds in Specific Appropriation 638 continue funding from recurring General Revenue to the Shands Teaching Hospital. These funds may be used as state matching funds for Shands' participation in the Special Medicaid Payment program, which provides payments to hospitals that provide enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the Shands Teaching Hospital to continue the original purpose of providing health care services to indigents through Shands Healthcare.

639	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		45,000
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		1,500,000
640	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		881
641	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		93,747
642	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		3,150,194

From the funds in Specific Appropriation 642, \$2,000,000 in the Nursing Student Loan Forgiveness Trust Fund is provided for nurse scholarships in accordance with the provisions of s. 240.4076, F.S. \$1,000,000 of these funds is contingent upon the receipt of non-state matching funds in support of undergraduate and advance degree scholarships for nurses.

643	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,526	
	FROM TOBACCO SETTLEMENT TRUST FUND		260
	FROM EMERGENCY MEDICAL SERVICES TRUST		
	FUND		14,007
	FROM FEDERAL GRANTS TRUST FUND		973
	FROM GRANTS AND DONATIONS TRUST FUND		1,191
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		13,746
	FROM NURSING STUDENT LOAN FORGIVENESS		
	TRUST FUND		755
644	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT		
	OF LABOR AND EMPLOYMENT SECURITY		
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND		75,703

SECTION 3 - HUMAN SERVICES

644A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY RURAL HOSPITALS FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,500,000
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Funds in Specific Appropriation 644A, from non-recurring Emergency Medical Services Trust Fund are provided for the Rural Hospital Capital Improvement Grant Program and shall be allocated in accordance with the grant process outlined in s. 395.6061, Florida Statutes.

Funds in Specific Appropriation 644A 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: COMMUNITY HEALTH RESOURCES			
	FROM GENERAL REVENUE FUND	29,399,801	
	FROM TRUST FUNDS		49,674,562
	TOTAL POSITIONS	132	
	TOTAL ALL FUNDS		79,074,363

PROGRAM: DISABILITY DETERMINATIONS

From the funds in Specific Appropriations 645 through 650, the Disability Determinations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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

645	SALARIES AND BENEFITS	POSITIONS	934	
	FROM GENERAL REVENUE FUND		481,082	
	FROM ADMINISTRATIVE TRUST FUND			462,551
	FROM U.S. TRUST FUND			37,973,955
646	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	183,500		
	FROM ADMINISTRATIVE TRUST FUND			183,500
	FROM U.S. TRUST FUND			8,000,000
647	EXPENSES			
	FROM GENERAL REVENUE FUND	283,792		
	FROM ADMINISTRATIVE TRUST FUND			289,792
	FROM U.S. TRUST FUND			29,160,495
648	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	5,000		
	FROM ADMINISTRATIVE TRUST FUND			5,000
	FROM U.S. TRUST FUND			257,000
649	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	2,125		
	FROM ADMINISTRATIVE TRUST FUND			2,126
	FROM U.S. TRUST FUND			89,721

SECTION 3 - HUMAN SERVICES

650	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,738	
	FROM ADMINISTRATIVE TRUST FUND		2,630
	FROM U.S. TRUST FUND		210,190
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	958,237	
	FROM TRUST FUNDS		76,636,960
	TOTAL POSITIONS	934	
	TOTAL ALL FUNDS		77,595,197

VETERANS' AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 651 through 675F, the Services to Veterans Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
OUTCOMES:	
1. Occupancy rate for homes in operation for 2 years or longer..	90%
2. Percent increase (over baseline) in the number of veterans' complete "ready to rate" claims processed.....	6%
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

651	SALARIES AND BENEFITS	POSITIONS	407
	FROM GENERAL REVENUE FUND		1,664,343
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,855,646
652	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		449,153
653	EXPENSES		
	FROM GENERAL REVENUE FUND	146,773	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,675,875
654	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		47,794
655	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	135,947	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,089,639
655A	LUMP SUM		
	DEPARTMENT OF VETERANS' AFFAIRS NURSING HOME START-UP OPERATING COSTS		
		POSITIONS	50
	FROM GENERAL REVENUE FUND		700,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		233,036

From the funds in Specific Appropriation 655A, \$700,000 in non-recurring General Revenue and \$233,036 from the Operations and Maintenance Trust Fund is provided as start-up funding for new State Veterans' Homes to be constructed in Bay and Charlotte Counties with anticipated openings during the last quarter of the 2002-03 fiscal year. As recommended by the Legislative Budget Commission during its Zero-Based Budgeting analysis, the Department shall provide occupancy rate data to the Chairs

SECTION 3 - HUMAN SERVICES

of the Senate Appropriations Committee and the House Fiscal Responsibility Council beginning July 1, 2003 and quarterly thereafter on the new nursing homes and any other home that has not achieved a 90% occupancy level.

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

656	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,986
657	SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND		31,000
658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	36,250	132,657
659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	4,379	58,631
660	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE HOMES FOR VETERANS TRUST FUND .		365,096
661	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND .		250,000
TOTAL:	VETERANS' HOMES FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	2,687,692	22,195,513
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
670	SALARIES AND BENEFITS POSITIONS 28 FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,586,905	151,390
671	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
672	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM FLORIDA WORLD WAR II VETERANS MEMORIAL MATCHING TRUST FUND	424,050	194,930 1,835,000
673	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,302	38,200
674	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,383	

SECTION 3 - HUMAN SERVICES

675 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 9,919
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND 355

~~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..... 100,000~~

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 2,148,324
 FROM TRUST FUNDS 2,219,875
 TOTAL POSITIONS 28
 TOTAL ALL FUNDS 4,368,199

VETERANS' BENEFITS AND ASSISTANCE

675B SALARIES AND BENEFITS POSITIONS 71
 FROM GENERAL REVENUE FUND 2,856,466
 FROM FEDERAL GRANTS TRUST FUND 452,956

675C EXPENSES
 FROM GENERAL REVENUE FUND 72,725
 FROM FEDERAL GRANTS TRUST FUND 100,417

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

675F SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 15,098
 FROM FEDERAL GRANTS TRUST FUND 2,098

TOTAL: VETERANS' BENEFITS AND ASSISTANCE
 FROM GENERAL REVENUE FUND 2,957,039
 FROM TRUST FUNDS 559,166
 TOTAL POSITIONS 71
 TOTAL ALL FUNDS 3,516,205

TOTAL OF SECTION 3 POSITIONS 30,908
 FROM GENERAL REVENUE FUND 5534,586,986
 FROM TRUST FUNDS 12887,089,967
 TOTAL ALL FUNDS 18421,676,953

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 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.

Subject to all applicable provisions of Chapter 216, F.S., the Department of Corrections may transfer funds, positions and salary rate among budget entities and programs within Specific Appropriations 676 through 875 if necessary to ensure public safety and avoid adversely affecting current employees due to the elimination of vacant positions and other approved reductions.

From the funds in Specific Appropriations 676 through 690, the Department of Corrections shall maintain accurate records related to motor vehicle inventory, vehicle maintenance, miles traveled, the number of inmates transported and all costs associated with inmate transportation. This information shall be reported semi-annually to the House Fiscal Responsibility Council and the Senate Appropriations Committee and shall be sufficient to allow for the examination and evaluation of options to outsource inmate transportation services.

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

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

676	SALARIES AND BENEFITS	POSITIONS	449	
	FROM GENERAL REVENUE FUND		16,724,731	
	FROM GRANTS AND DONATIONS TRUST FUND			139,575
	FROM INMATE WELFARE TRUST FUND			504,266
677	EXPENSES			
	FROM GENERAL REVENUE FUND		1,538,341	
	FROM INMATE WELFARE TRUST FUND			148,711

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: BUSINESS SERVICE CENTERS		
FROM GENERAL REVENUE FUND	18,263,072	
FROM TRUST FUNDS		792,552
TOTAL POSITIONS	449	
TOTAL ALL FUNDS		19,055,624

EXECUTIVE DIRECTION AND SUPPORT SERVICES

678	SALARIES AND BENEFITS	POSITIONS	378	
	FROM GENERAL REVENUE FUND		15,651,231	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			82,257
	FROM GRANTS AND DONATIONS TRUST FUND			599,221
	FROM OPERATING TRUST FUND			1,666,504
	FROM INMATE WELFARE TRUST FUND			1,351,500
679	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,501	
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
680	EXPENSES			
	FROM GENERAL REVENUE FUND		4,577,432	
	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	
684	SPECIAL CATEGORIES			
	TRANSFER TO GENERAL REVENUE FUND			
	FROM GRANTS AND DONATIONS TRUST FUND			42,000,000

The funds in Specific Appropriations 684, 707, 725, 739 and 831 include \$45 million from the Grants and Donations Trust Fund from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. These funds are specifically appropriated as follows: (a) \$42,000,000 is transferred to the General Revenue Fund; (b) \$1,000,000 is provided for maintenance and repairs; and (c) \$2,000,000 is provided for the operation of secure and non-secure drug treatment beds or post-release transitional housing beds. If total reimbursements exceed \$45,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

685	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		1,136,861	
686	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		6,450,967	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	27,915,149	
FROM TRUST FUNDS		46,982,432
TOTAL POSITIONS	378	
TOTAL ALL FUNDS		74,897,581

FLORIDA CORRECTIONS COMMISSION

687 SALARIES AND BENEFITS		4	
FROM GENERAL REVENUE FUND	279,886		
688 SPECIAL CATEGORIES			
FLORIDA CORRECTIONS COMMISSION			
FROM GENERAL REVENUE FUND	80,078		
TOTAL: FLORIDA CORRECTIONS COMMISSION			
FROM GENERAL REVENUE FUND	359,964		
TOTAL POSITIONS	4		
TOTAL ALL FUNDS			359,964

INFORMATION TECHNOLOGY

689 SALARIES AND BENEFITS		160	
FROM GENERAL REVENUE FUND	7,664,082		
690 EXPENSES			
FROM GENERAL REVENUE FUND	32,423		
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	7,696,505		
TOTAL POSITIONS	160		
TOTAL ALL FUNDS			7,696,505

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 these appropriation categories.

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.

From the funds in Specific Appropriations 691 through 806 and Specific Appropriations 843 through 857, 137 FTE and \$7,298,063 from General Revenue are provided for housing and security for 75,242 inmates. Variable expenses, maintenance and health services funds are provided for an average daily population of 73,815 inmates. The funds and FTE in Specific Appropriations 696, 718, 789, and 799A shall be placed initially in reserve and may be released in accordance with the applicable provisions of Chapter 216, Florida Statutes, if the actual prison population is substantially similar to the projections of the Criminal Justice Estimating Conference of September 21, 2001.

Funds in Specific Appropriations 691 through 806 include funds necessary to provide for a per diem of \$2.415 for food services pursuant to contractual requirements. Subject to all applicable provisions of Chapter 216, F.S., the department may transfer funds into the appropriate food products and services categories if necessary in order to meet this contractual obligation. In the event that the inmate population does not justify the release of funds provided in lump sum for the anticipated increase in inmate population, the department may

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

request transfer of funds from these categories in lieu of requesting transfers from operating categories.

From the funds in Specific Appropriations 691 through 806, the Security and Institutional Operations Program shall meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

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|Performance                                     FY 2002-2003 |
|Measures - Outcomes                             Standards     |
|-----|-----|
|Number of escapes from the secure perimeter     |
|of major institutions.....0 |
|Percentage of random inmate drug tests         |
|that are negative.....98.5% |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
|-----|-----|
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ADULT MALE CUSTODY OPERATIONS

From the funds provided in Specific Appropriations 691 through 806, the Department of Corrections may purchase replacement equipment to print inmate identification badges.

691	SALARIES AND BENEFITS	POSITIONS	8,193	
	FROM GENERAL REVENUE FUND		329,456,195	
	FROM GRANTS AND DONATIONS TRUST FUND			271,266
	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		17,072,989	
	FROM GRANTS AND DONATIONS TRUST FUND			746,260
	FROM INMATE WELFARE TRUST FUND			3,714,224
From the funds provided in Specific Appropriation 693, the Department of Corrections may spend up to \$600,000 from the General Revenue fund for a public awareness campaign describing penalties for "10-20-Life" offenses and other criminal offenses. In addition, up to \$200,000 may be expended for a public awareness campaign describing increased penalties for domestic violence offenses.				
694	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		454,754	
	FROM GRANTS AND DONATIONS TRUST FUND			2,100,000
	FROM OPERATING TRUST FUND			279,000
	FROM INMATE WELFARE TRUST FUND			17,953
695	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		33,075,361	
	FROM GRANTS AND DONATIONS TRUST FUND			83,421
696	LUMP SUM			
	CJEC INMATE POPULATION INCREASE			
		POSITIONS	48	
	FROM GENERAL REVENUE FUND		1,504,823	
697	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		420,258	
698	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		2,610,030	
	FROM GRANTS AND DONATIONS TRUST FUND			118,172

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

699	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	1,378,081	
700	SPECIAL CATEGORIES RETURN OF PAROLE VIOLATORS FROM GENERAL REVENUE FUND	131,313	
701	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	13,251,285	1,082,045
702	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	5,367,539	
703	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	2,000	
704	SPECIAL CATEGORIES TUITION PAYMENTS FROM GENERAL REVENUE FUND	355,360	
705	SPECIAL CATEGORIES PRIVATE INSTITUTIONS - CORRECTIONAL PRIVATIZATION COMMISSION FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND	50,409,201	2,007,295
706	FINANCIAL ASSISTANCE PAYMENTS DISCHARGE AND TRAVEL PAY FROM GENERAL REVENUE FUND	858,996	
707	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,550,350	49,717
708	FIXED CAPITAL OUTLAY CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,626,428	
709	FIXED CAPITAL OUTLAY CORRECTIONS PRIVATIZATION COMMISSION - LEASE PURCHASE FROM GENERAL REVENUE FUND	7,952,535	
711	FIXED CAPITAL OUTLAY CORRECTION, ENVIRONMENTAL DEFICIENCIES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND	1,925,000	580,000 700,000
712	FIXED CAPITAL OUTLAY FACILITIES PROVIDING ADDITIONAL CAPACITY FROM GENERAL REVENUE FUND	3,000,000	
TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	472,402,498	15,831,012
	TOTAL POSITIONS	8,241	
	TOTAL ALL FUNDS		488,233,510
ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
713	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INMATE WELFARE TRUST FUND	POSITIONS 643 24,790,890	97,487 234,834

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

714	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		232,884
715	EXPENSES		
	FROM GENERAL REVENUE FUND	1,728,657	
	FROM GRANTS AND DONATIONS TRUST FUND		50,703
	FROM INMATE WELFARE TRUST FUND		43,286
717	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,353,928	
	FROM GRANTS AND DONATIONS TRUST FUND		15,841
717A	LUMP SUM		
	RESOURCES TO OPEN FEMALE DORM AT LOWELL		
	POSITIONS	19	
	FROM GENERAL REVENUE FUND	738,894	
717B	LUMP SUM		
	LOWELL ANNEX		
	POSITIONS	19	
	FROM GENERAL REVENUE FUND	623,328	
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	979,308	
721	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	386,957	
722	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	233,157	
723	SPECIAL CATEGORIES		
	PRIVATE INSTITUTIONS - CORRECTIONAL		
	PRIVATIZATION COMMISSION		
	FROM GENERAL REVENUE FUND	18,917,564	
	FROM PRIVATELY OPERATED INSTITUTIONS		
	INMATE WELFARE TRUST FUND		448,269
<p>Funds are included in Specific Appropriation 723 for the operation of 140 additional prison beds at Gadsden Correctional Facility. These beds may be brought on-line only if: (a) the population of female prison inmates exceeds 4,600; and (b) the management contract for the Gadsden Correctional Facility is amended to require that 40 of the 140 new admissions include female inmates in Psychological Health Grades one through three at the discretion of the Department.</p>			
724	FINANCIAL ASSISTANCE PAYMENTS		
	DISCHARGE AND TRAVEL PAY		
	FROM GENERAL REVENUE FUND	92,816	
724A	FIXED CAPITAL OUTLAY		
	IMPROVE FACILITIES AT LOWELL		
	FROM GENERAL REVENUE FUND	350,000	
	FROM GRANTS AND DONATIONS TRUST FUND		1,750,172
725	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS TO MAJOR INSTITUTIONS		
	FROM GRANTS AND DONATIONS TRUST FUND		450,538
726	FIXED CAPITAL OUTLAY		
	CORRECTIONS PRIVATIZATION COMMISSION -		
	LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	1,625,095	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

FROM GENERAL REVENUE FUND	53,162,144	
FROM TRUST FUNDS		3,346,523
TOTAL POSITIONS	681	
TOTAL ALL FUNDS		56,508,667

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

729 SALARIES AND BENEFITS POSITIONS	966	
FROM GENERAL REVENUE FUND	38,313,917	
FROM GRANTS AND DONATIONS TRUST FUND		297,975
FROM INMATE WELFARE TRUST FUND		492,755
730 EXPENSES		
FROM GENERAL REVENUE FUND	1,631,932	
FROM INMATE WELFARE TRUST FUND		86,572
731 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	24,000	
FROM GRANTS AND DONATIONS TRUST FUND		500,000
732 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND	2,876,760	
FROM GRANTS AND DONATIONS TRUST FUND		483,667
733 SPECIAL CATEGORIES		
FOOD SERVICE AND PRODUCTION		
FROM GENERAL REVENUE FUND	217,664	
FROM GRANTS AND DONATIONS TRUST FUND		191,046
734 SPECIAL CATEGORIES		
OVERTIME		
FROM GENERAL REVENUE FUND	999,227	
735 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	856,563	
736 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	422,506	
737 SPECIAL CATEGORIES		
PRIVATE INSTITUTIONS - CORRECTIONAL		
PRIVATIZATION COMMISSION		
FROM GENERAL REVENUE FUND	9,659,444	
FROM PRIVATELY OPERATED INSTITUTIONS		
INMATE WELFARE TRUST FUND		158,486
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 GRANTS AND DONATIONS TRUST FUND		499,745
740 FIXED CAPITAL OUTLAY		
CORRECTIONS PRIVATIZATION COMMISSION -		
LEASE PURCHASE		
FROM GENERAL REVENUE FUND	950,356	
TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	56,034,938	
FROM TRUST FUNDS		2,710,246
TOTAL POSITIONS	966	
TOTAL ALL FUNDS		58,745,184

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

From the funds in Specific Appropriations 743 through 753, 136 FTE and \$3,234,838 from General Revenue are provided as an increase to FY 2001-02 funding to complete implementation of a close management

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

consolidation plan to improve the basic living conditions and health care services provided to inmates under close management supervision.

743	SALARIES AND BENEFITS	POSITIONS	4,423	
	FROM GENERAL REVENUE FUND		175,838,310	
	FROM OPERATING TRUST FUND			159,028
	FROM INMATE WELFARE TRUST FUND			1,881,666
744	EXPENSES			
	FROM GENERAL REVENUE FUND		9,146,549	
	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		14,190,919	
747	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		1,116,828	
748	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		1,581,989	
749	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,390,776	
750	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		2,081,806	
751	FINANCIAL ASSISTANCE PAYMENTS			
	DISCHARGE AND TRAVEL PAY			
	FROM GENERAL REVENUE FUND		106,844	
753	FIXED CAPITAL OUTLAY			
	CLOSE MANAGEMENT CONSOLIDATION			
	FROM GENERAL REVENUE FUND		2,138,000	
TOTAL:	SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND		208,646,095	
	FROM TRUST FUNDS			2,140,423
	TOTAL POSITIONS		4,423	
	TOTAL ALL FUNDS			210,786,518
RECEPTION CENTER OPERATIONS				
756	SALARIES AND BENEFITS	POSITIONS	1,462	
	FROM GENERAL REVENUE FUND		59,499,743	
	FROM GRANTS AND DONATIONS TRUST FUND			50,923
	FROM INMATE WELFARE TRUST FUND			742,272
757	EXPENSES			
	FROM GENERAL REVENUE FUND		3,430,110	
	FROM GRANTS AND DONATIONS TRUST FUND			31,090
	FROM INMATE WELFARE TRUST FUND			43,286
758	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			250,000
759	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		5,070,138	
	FROM GRANTS AND DONATIONS TRUST FUND			32,449
760	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		370,703	
	FROM GRANTS AND DONATIONS TRUST FUND			46,893
761	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		731,858	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	71,558,689	
	FROM TRUST FUNDS		1,196,913
	TOTAL POSITIONS	1,462	
	TOTAL ALL FUNDS		72,755,602

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

768	SALARIES AND BENEFITS	POSITIONS	921
	FROM GENERAL REVENUE FUND		27,788,093
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		13,255,420
	FROM GRANTS AND DONATIONS TRUST FUND		38,709
	FROM INMATE WELFARE TRUST FUND		81,319
769	EXPENSES		
	FROM GENERAL REVENUE FUND	1,318,518	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,484,024
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
	FROM INMATE WELFARE TRUST FUND		118,383
770	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,907	
771	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,931,792	
772	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
		POSITIONS	19
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		2,798,811

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

773	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	204,143	
	FROM FLORIDA AGRICULTURAL EXPOSITION		
	TRUST FUND		87,962
774	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	209,537	
775	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	365,327	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		107,629

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE			
TRANSITION			
	FROM GENERAL REVENUE FUND	31,931,317	
	FROM TRUST FUNDS		18,005,033
	TOTAL POSITIONS	940	
	TOTAL ALL FUNDS		49,936,350
ROAD PRISON OPERATIONS			
777	SALARIES AND BENEFITS POSITIONS	101	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		4,297,244
778	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		891,133
779	FOOD PRODUCTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		543,729
781	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		53,567
782	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	107,641	
783	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		24,666
TOTAL: ROAD PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND	107,641	
	FROM TRUST FUNDS		5,810,339
	TOTAL POSITIONS	101	
	TOTAL ALL FUNDS		5,917,980
OFFENDER MANAGEMENT AND CONTROL			
785	SALARIES AND BENEFITS POSITIONS	1,132	
	FROM GENERAL REVENUE FUND	43,865,192	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		95,819
786	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	76,454	
787	EXPENSES		
	FROM GENERAL REVENUE FUND	2,576,624	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		13,959
	FROM INMATE WELFARE TRUST FUND		97,073
788	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	26,906	
789	LUMP SUM		
	CJEC INMATE POPULATION INCREASE		
	POSITIONS	7	
	FROM GENERAL REVENUE FUND	169,800	
790	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	82,243	
	FROM CORRECTIONAL WORK PROGRAM TRUST		
	FUND		1,655

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: OFFENDER MANAGEMENT AND CONTROL		
FROM GENERAL REVENUE FUND	46,797,219	
FROM TRUST FUNDS		208,506
TOTAL POSITIONS	1,139	
TOTAL ALL FUNDS		47,005,725

EXECUTIVE DIRECTION AND SUPPORT SERVICES

791 SALARIES AND BENEFITS	POSITIONS	161	
FROM GENERAL REVENUE FUND		10,472,841	
FROM CORRECTIONAL WORK PROGRAM TRUST	FUND		37,565
792 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	50,970		
FROM GRANTS AND DONATIONS TRUST FUND . . .			75,000
FROM INMATE WELFARE TRUST FUND			315,828
793 EXPENSES			
FROM GENERAL REVENUE FUND	5,886,218		
FROM CORRECTIONAL WORK PROGRAM TRUST	FUND		5,952
FROM GRANTS AND DONATIONS TRUST FUND . . .			351,785
FROM OPERATING TRUST FUND			1,000,000

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

794 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	308,200		
796 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND	120,173		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	16,838,402		
FROM TRUST FUNDS			1,786,130
TOTAL POSITIONS	161		
TOTAL ALL FUNDS			18,624,532

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

797 SALARIES AND BENEFITS	POSITIONS	493	
FROM GENERAL REVENUE FUND		18,284,408	
798 EXPENSES			
FROM GENERAL REVENUE FUND	56,644,967		

~~From the funds in Specific Appropriation 798, \$197,221 from General Revenue is provided for a contract to assist the Department in improving its waste management practices.~~

799 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	585,513		
799A LUMP SUM			
CJEC INMATE POPULATION INCREASE			
FROM GENERAL REVENUE FUND	539,044		
800 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	131,028		
TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
FROM GENERAL REVENUE FUND	76,184,960		
TOTAL POSITIONS	493		
TOTAL ALL FUNDS			76,184,960

INFORMATION TECHNOLOGY

801 SALARIES AND BENEFITS	POSITIONS	21	
FROM GENERAL REVENUE FUND		1,253,123	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

802	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
803	EXPENSES		
	FROM GENERAL REVENUE FUND	6,909,732	
804	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	231,581	
	FROM INMATE WELFARE TRUST FUND		534,323
804A	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM GENERAL REVENUE FUND	276,120	
805	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	226,334	
806	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	234,355	
	FROM INMATE WELFARE TRUST FUND		390,677
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	9,146,245	
	FROM TRUST FUNDS		925,000
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		10,071,245

PROGRAM: COMMUNITY CORRECTIONS

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

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=====
|Performance                                     FY 2002-2003 |
|Measures - Outcomes                             Standards     |
|-----|
|Number/percentage of offenders who abscond     |
|within 2 years.....3,450/4.0%                 |
|Number/percentage of offenders who have their  |
|revoked within two years.....35,656/42.0%    |
|-----|
|Additional approved performance measures and   |
|incorporated by reference in the FY 2002-2003 |
|Implementing Bill.                             |
|-----|
=====
    
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PROBATION SUPERVISION

807	SALARIES AND BENEFITS	POSITIONS	2,153	
	FROM GENERAL REVENUE FUND		95,127,857	
	FROM GRANTS AND DONATIONS TRUST FUND			201,126
	FROM INMATE WELFARE TRUST FUND			2,438
808	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		49,138	
809	EXPENSES			
	FROM GENERAL REVENUE FUND		10,760,899	
	FROM GRANTS AND DONATIONS TRUST FUND			14,108
	FROM OPERATING TRUST FUND			2,238,167
810	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		88,877	
	FROM OPERATING TRUST FUND			284,640
811	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		851,161	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

812	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		264,063	
TOTAL:	PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND	107,141,995		
	FROM TRUST FUNDS			2,740,479
	TOTAL POSITIONS	2,153		
	TOTAL ALL FUNDS			109,882,474
DRUG OFFENDER PROBATION SUPERVISION				
813	SALARIES AND BENEFITS	POSITIONS	436	
	FROM GENERAL REVENUE FUND		22,167,440	
814	EXPENSES			
	FROM GENERAL REVENUE FUND		1,313,480	
	FROM OPERATING TRUST FUND			656,946
815	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		21,370	
816	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		238,579	
817	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		143,838	
TOTAL:	DRUG OFFENDER PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND	23,884,707		
	FROM TRUST FUNDS			656,946
	TOTAL POSITIONS	436		
	TOTAL ALL FUNDS			24,541,653
PRE TRIAL INTERVENTION SUPERVISION				
818	SALARIES AND BENEFITS	POSITIONS	77	
	FROM GENERAL REVENUE FUND		2,608,335	
818A	EXPENSES			
	FROM GENERAL REVENUE FUND		260,092	
819	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		21,726	
TOTAL:	PRE TRIAL INTERVENTION SUPERVISION			
	FROM GENERAL REVENUE FUND	2,890,153		
	TOTAL POSITIONS	77		
	TOTAL ALL FUNDS			2,890,153
COMMUNITY CONTROL SUPERVISION				
820	SALARIES AND BENEFITS	POSITIONS	445	
	FROM GENERAL REVENUE FUND		23,729,048	
	FROM GRANTS AND DONATIONS TRUST FUND			272,259
821	EXPENSES			
	FROM GENERAL REVENUE FUND		1,817,962	
	FROM GRANTS AND DONATIONS TRUST FUND			119,009
	FROM OPERATING TRUST FUND			681,593
822	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		273,150	
823	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		143,545	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

824	SPECIAL CATEGORIES		
	ELECTRONIC MONITORING		
	FROM GENERAL REVENUE FUND	2,349,375	
	FROM OPERATING TRUST FUND		114,700
TOTAL: COMMUNITY CONTROL SUPERVISION			
	FROM GENERAL REVENUE FUND	28,313,080	
	FROM TRUST FUNDS		1,187,561
	TOTAL POSITIONS	445	
	TOTAL ALL FUNDS		29,500,641

POST PRISON RELEASE SUPERVISION

825	SALARIES AND BENEFITS	POSITIONS	392	
	FROM GENERAL REVENUE FUND		17,500,437	
	FROM GRANTS AND DONATIONS TRUST FUND			1,083,654
826	EXPENSES			
	FROM GENERAL REVENUE FUND		2,379,490	
	FROM GRANTS AND DONATIONS TRUST FUND			212,243
	FROM OPERATING TRUST FUND			109,017
827	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		43,689	
828	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		85,439	
	FROM GRANTS AND DONATIONS TRUST FUND			30,030
TOTAL: POST PRISON RELEASE SUPERVISION				
	FROM GENERAL REVENUE FUND		20,009,055	
	FROM TRUST FUNDS			1,434,944
	TOTAL POSITIONS		392	
	TOTAL ALL FUNDS			21,443,999

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	1,570,501	

The funds in Specific Appropriation 830 are allocated as follows:

Seminole County Drug Abuse Services.....	200,000
Bridges of America.....	500,000
Bridges of America Post-Release Transitional Housing Program.....	390,000
FDC Non-Secure Treatment Program.....	50,000
Phoenix House.....	191,280
Agape Women's Center.....	239,221

831	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND	22,637,838	
	FROM GRANTS AND DONATIONS TRUST FUND		5,700,000

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.

From the funds in Specific Appropriation 831, from the Grants and Donations Trust Fund, \$2,000,000 is reimbursed from the United States

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 \$42,000,000 transferred to General Revenue in Specific Appropriation 684. If total reimbursements exceed \$45,000,000, the department shall submit a budget amendment in accordance with all applicable provisions of Chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue fund.

From the funds in Specific Appropriation 831, \$4,446,890 from General Revenue and \$4,500,000 from the Grants and Donations Trust Fund is provided to partially restore reductions made to substance abuse treatment services during Special Session C. From funds from the Grants and Donations Trust Fund, \$2,500,000 is contingent upon receipt of sufficient grant funds from the Department of Children and Family Services.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	25,808,048	
FROM TRUST FUNDS		5,700,000
TOTAL ALL FUNDS		31,508,048

OFFENDER MANAGEMENT AND CONTROL

832 SALARIES AND BENEFITS	POSITIONS	43	
FROM GENERAL REVENUE FUND		1,731,364	
833 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		20,545	
834 EXPENSES			
FROM GENERAL REVENUE FUND		183,876	
TOTAL: OFFENDER MANAGEMENT AND CONTROL			
FROM GENERAL REVENUE FUND	1,935,785		
TOTAL POSITIONS	43		
TOTAL ALL FUNDS		1,935,785	

INFORMATION TECHNOLOGY

835 SALARIES AND BENEFITS	POSITIONS	20	
FROM GENERAL REVENUE FUND		1,038,186	
836 EXPENSES			
FROM GENERAL REVENUE FUND		2,646,148	
FROM OPERATING TRUST FUND			943,747
836A SPECIAL CATEGORIES			
TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE			
FROM GENERAL REVENUE FUND		138,060	
837 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM OPERATING TRUST FUND			244,901
TOTAL: INFORMATION TECHNOLOGY			
FROM GENERAL REVENUE FUND	3,822,394		
FROM TRUST FUNDS			1,188,648
TOTAL POSITIONS	20		
TOTAL ALL FUNDS		5,011,042	

COMMUNITY FACILITY OPERATIONS

838 SALARIES AND BENEFITS	POSITIONS	62	
FROM GENERAL REVENUE FUND		66,532	
FROM OPERATING TRUST FUND			3,748,943
839 EXPENSES			
FROM GENERAL REVENUE FUND		542,415	

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	999,182	
	FROM TRUST FUNDS		3,748,943
	TOTAL POSITIONS	62	
	TOTAL ALL FUNDS		4,748,125

PROGRAM: HEALTH SERVICES

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

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

Percentage of health care grievances upheld.....	1.4%

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

INMATE HEALTH SERVICES

From the funds in Specific Appropriations 843 through 857, 73 FTE and \$4,327,777 from General Revenue are provided as an increase to FY 2001-02 funding to complete implementation of a close management consolidation plan to improve the basic living conditions and health care services provided to inmates under close management supervision.

843	SALARIES AND BENEFITS	POSITIONS	1,932
	FROM GENERAL REVENUE FUND		94,634,211
844	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		1,637,743
845	EXPENSES		
	FROM GENERAL REVENUE FUND		7,824,500
846	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		390,421
847	LUMP SUM		
	CJEC INMATE POPULATION INCREASE		
	FROM GENERAL REVENUE FUND		512,179
848	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		2,243,208
849	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND		116,816,327
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

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TOTAL: INMATE HEALTH SERVICES		
FROM GENERAL REVENUE FUND	245,001,491	
TOTAL POSITIONS	1,932	
TOTAL ALL FUNDS		245,001,491

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

852	SALARIES AND BENEFITS	POSITIONS	9	
	FROM GENERAL REVENUE FUND		85,403	
	FROM GRANTS AND DONATIONS TRUST FUND			281,346
853	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			184,207
854	EXPENSES			
	FROM GENERAL REVENUE FUND		199,623	
	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		20,836,435	
	FROM TRUST FUNDS			1,055,297
	TOTAL POSITIONS		9	
	TOTAL ALL FUNDS			21,891,732

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 shall 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 incorporated by reference in the FY 2002-2003 Implementing Bill.	

858	SALARIES AND BENEFITS	POSITIONS	42	
	FROM GENERAL REVENUE FUND		1,177,433	
	FROM GRANTS AND DONATIONS TRUST FUND			1,039,452
859	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			188,561
860	EXPENSES			
	FROM GENERAL REVENUE FUND		44,762	
	FROM GRANTS AND DONATIONS TRUST FUND			622,865
861	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			73,600

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

862	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND	282,456		
	FROM GRANTS AND DONATIONS TRUST FUND		1,718,153	
	FROM INMATE WELFARE TRUST FUND		664,411	
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES				
	FROM GENERAL REVENUE FUND	1,504,651		
	FROM TRUST FUNDS		4,307,042	
	TOTAL POSITIONS	42		
	TOTAL ALL FUNDS		5,811,693	
BASIC EDUCATION SKILLS				
863	SALARIES AND BENEFITS	POSITIONS	544	
	FROM GENERAL REVENUE FUND		8,197,180	
	FROM GRANTS AND DONATIONS TRUST FUND		2,172,430	
	FROM INMATE WELFARE TRUST FUND		10,651,003	
864	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND		666,172	
	FROM INMATE WELFARE TRUST FUND		2,169,812	
865	EXPENSES			
	FROM GENERAL REVENUE FUND	534,104		
	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	8,976,851		
	FROM TRUST FUNDS		23,056,456	
	TOTAL POSITIONS	544		
	TOTAL ALL FUNDS		32,033,307	
ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT				
870	SALARIES AND BENEFITS	POSITIONS	290	
	FROM GENERAL REVENUE FUND	8,115,940		
	FROM GRANTS AND DONATIONS TRUST FUND		275,141	
	FROM INMATE WELFARE TRUST FUND		2,768,940	
871	OTHER PERSONAL SERVICES			
	FROM INMATE WELFARE TRUST FUND		202,544	
872	EXPENSES			
	FROM GENERAL REVENUE FUND	2,227,645		
	FROM GRANTS AND DONATIONS TRUST FUND		634,228	
	FROM INMATE WELFARE TRUST FUND		761,178	
874	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	2,920,000		
874A	SPECIAL CATEGORIES			
	LOCAL COMMUNITY CORRECTIONS PROJECT			
	FROM GENERAL REVENUE FUND	100,000		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.....		100,000	
875	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	36,084	
TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
	FROM GENERAL REVENUE FUND	13,399,669	
	FROM TRUST FUNDS		4,642,031
	TOTAL POSITIONS	290	
	TOTAL ALL FUNDS		18,041,700

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

876	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,233,381	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			30,593
877	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,600	
878	EXPENSES			
	FROM GENERAL REVENUE FUND		256,694	
	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	12	

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 transfers are 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. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

881	LUMP SUM			
	REPLACEMENT OF INFORMATION TECHNOLOGY EQUIPMENT			
	FROM GENERAL REVENUE FUND		138,000	
882	SPECIAL CATEGORIES			
	SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS			
	FROM GENERAL REVENUE FUND		3,079,194	

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the Senate Appropriations Committee and the House Fiscal Responsibility Council describing, by judicial circuit, requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

883	SPECIAL CATEGORIES DEPENDENCY COUNSEL FROM GRANTS AND DONATIONS TRUST FUND		3,500,000
884	SPECIAL CATEGORIES CONTRACT WITH DEPARTMENT OF MANAGEMENT SERVICES FOR COPEs FROM GENERAL REVENUE FUND	90,125	
885	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,174	
886	SPECIAL CATEGORIES STATE ATTORNEYS ON EXECUTIVE ASSIGNMENT FROM GENERAL REVENUE FUND	133,840	
887	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	35,000	174,785
887A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,528,616	57,395 60,155
887B	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF BANKING AND FINANCE FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	125,000	
888	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	10,000	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,677,478	3,827,753
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		10,505,231

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.

Funds are provided in Specific Appropriations 889 through 990 to restore 97% of the budget reductions enacted during Special Session C. At the discretion of the individual State Attorneys, these funds may be used to provide financial assistance to assistant state attorneys with law school government loans.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

889	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	POSITIONS 197 9,764,645	343,477
890	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	17,213	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

890A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		45,000
891	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	380,590	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		20,547
	FROM GRANTS AND DONATIONS TRUST FUND		281,852
892	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,148	
893	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,998	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,206,594	
	FROM TRUST FUNDS		690,876
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		10,897,470
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
894	SALARIES AND BENEFITS	POSITIONS	114
	FROM GENERAL REVENUE FUND		5,757,784
	FROM GRANTS AND DONATIONS TRUST FUND		322,948
895	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	18,386	
	FROM GRANTS AND DONATIONS TRUST FUND		141,480
895A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		29,160
896	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	280,595	
	FROM GRANTS AND DONATIONS TRUST FUND		266,477
897	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,472	
898	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,195	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,110,432	
	FROM TRUST FUNDS		760,065
	TOTAL POSITIONS	114	
	TOTAL ALL FUNDS		6,870,497
PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
899	SALARIES AND BENEFITS	POSITIONS	67
	FROM GENERAL REVENUE FUND		3,328,930
	FROM GRANTS AND DONATIONS TRUST FUND		194,705
900	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,605	
	FROM GRANTS AND DONATIONS TRUST FUND		11,440
901	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	224,235	
	FROM CIVIL RICO TRUST FUND		11,946
	FROM GRANTS AND DONATIONS TRUST FUND		127,783

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

902	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,861	
903	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,110	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,577,741	
	FROM TRUST FUNDS		345,874
	TOTAL POSITIONS	67	
	TOTAL ALL FUNDS		3,923,615
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
904	SALARIES AND BENEFITS	POSITIONS	347
	FROM GENERAL REVENUE FUND		16,213,824
	FROM GRANTS AND DONATIONS TRUST FUND		1,124,660
905	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	147,500	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		63,815
	FROM GRANTS AND DONATIONS TRUST FUND		425,140
905A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		42,000
906	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	166,282	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		54,906
	FROM GRANTS AND DONATIONS TRUST FUND		991,625
907	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	64,269	
908	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	11,547	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	16,603,422	
	FROM TRUST FUNDS		2,702,146
	TOTAL POSITIONS	347	
	TOTAL ALL FUNDS		19,305,568
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
909	SALARIES AND BENEFITS	POSITIONS	202
	FROM GENERAL REVENUE FUND		10,005,665
	FROM GRANTS AND DONATIONS TRUST FUND		208,753
910	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,732	
	FROM GRANTS AND DONATIONS TRUST FUND		79,194
910A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND		90,000
911	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	391,710	
	FROM CIVIL RICO TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND		111,037
912	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	55,231	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

913	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	15,938	
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,479,276	
	FROM TRUST FUNDS		489,984
	TOTAL POSITIONS	202	
	TOTAL ALL FUNDS		10,969,260
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
914	SALARIES AND BENEFITS	POSITIONS	459
	FROM GENERAL REVENUE FUND	20,298,445	
	FROM GRANTS AND DONATIONS TRUST FUND		2,688,962
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	456,854	
	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	20,936,340	
	FROM TRUST FUNDS		3,948,038
	TOTAL POSITIONS	459	
	TOTAL ALL FUNDS		24,884,378
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
919	SALARIES AND BENEFITS	POSITIONS	224
	FROM GENERAL REVENUE FUND	10,693,352	
	FROM GRANTS AND DONATIONS TRUST FUND		788,201
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	259,369	
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,047,764	
	FROM TRUST FUNDS		1,559,383
	TOTAL POSITIONS	224	
	TOTAL ALL FUNDS		12,607,147
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
924	SALARIES AND BENEFITS POSITIONS	160	
	FROM GENERAL REVENUE FUND	6,361,009	
	FROM GRANTS AND DONATIONS TRUST FUND		1,724,621
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	266,483	
	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	6,681,435	
	FROM TRUST FUNDS		2,547,479
	TOTAL POSITIONS	160	
	TOTAL ALL FUNDS		9,228,914
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
929	SALARIES AND BENEFITS POSITIONS	301	
	FROM GENERAL REVENUE FUND	15,011,012	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		129,126
	FROM GRANTS AND DONATIONS TRUST FUND		248,145
930	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	92,265	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		63,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000
931	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	322,828	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		84,225
	FROM GRANTS AND DONATIONS TRUST FUND		207,682
932	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	109,009	
933	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	27,936	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	15,563,050	
	FROM TRUST FUNDS		733,178
	TOTAL POSITIONS	301	
	TOTAL ALL FUNDS		16,296,228

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

934	SALARIES AND BENEFITS	POSITIONS	202	
	FROM GENERAL REVENUE FUND		9,286,961	
	FROM GRANTS AND DONATIONS TRUST FUND			701,860
935	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		17,871	
	FROM GRANTS AND DONATIONS TRUST FUND			97,580
936	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		273,835	
	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		9,645,993	
	FROM TRUST FUNDS			1,208,358
	TOTAL POSITIONS		202	
	TOTAL ALL FUNDS			10,854,351

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

939	SALARIES AND BENEFITS	POSITIONS	1,196	
	FROM GENERAL REVENUE FUND		38,957,481	
	FROM CHILD SUPPORT TRUST FUND			14,575,858
	FROM GRANTS AND DONATIONS TRUST FUND			1,700,912
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			135,000
941	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		758,493	
	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		40,370,291	
	FROM TRUST FUNDS			22,923,693
	TOTAL POSITIONS		1,196	
	TOTAL ALL FUNDS			63,293,984

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

944	SALARIES AND BENEFITS	POSITIONS	174	
	FROM GENERAL REVENUE FUND		8,905,411	
945	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		11,375	
945A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			42,500
946	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		395,954	
	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		9,363,956	
	FROM TRUST FUNDS			137,169
	TOTAL POSITIONS		174	
	TOTAL ALL FUNDS			9,501,125

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

949	SALARIES AND BENEFITS	POSITIONS	325	
	FROM GENERAL REVENUE FUND		15,935,970	
	FROM GRANTS AND DONATIONS TRUST FUND			652,470
950	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		100,177	
	FROM GRANTS AND DONATIONS TRUST FUND			11,122
951	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		283,533	
	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		16,411,936	
	FROM TRUST FUNDS			949,329
	TOTAL POSITIONS		325	
	TOTAL ALL FUNDS			17,361,265

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

954	SALARIES AND BENEFITS	POSITIONS	93	
	FROM GENERAL REVENUE FUND		4,721,018	
	FROM GRANTS AND DONATIONS TRUST FUND			261,936
955	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,721	
	FROM GRANTS AND DONATIONS TRUST FUND			29,900

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

955A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GRANTS AND DONATIONS TRUST FUND . . .		45,000
956	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	217,103	80,119
957	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,486	
958	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	7,794	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,957,122	
	FROM TRUST FUNDS		416,955
	TOTAL POSITIONS	93	
	TOTAL ALL FUNDS		5,374,077
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
959	SALARIES AND BENEFITS POSITIONS 322 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	15,377,782	1,175,342
960	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	56,629	66,018
961	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	532,903	644,151
962	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	63,960	
963	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	10,702	1,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	16,041,976	
	FROM TRUST FUNDS		1,886,511
	TOTAL POSITIONS	322	
	TOTAL ALL FUNDS		17,928,487
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
964	SALARIES AND BENEFITS POSITIONS 59 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	3,001,459	285,019
965	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	15,684	176,054
966	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND . . .	158,233	185,384
967	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	27,484	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

968	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	7,129	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,209,989	
	FROM TRUST FUNDS		646,457
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		3,856,446
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT			
969	SALARIES AND BENEFITS	POSITIONS	454
	FROM GENERAL REVENUE FUND		23,171,071
	FROM GRANTS AND DONATIONS TRUST FUND		283,791
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	811,827	
	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	24,265,635	
	FROM TRUST FUNDS		738,175
	TOTAL POSITIONS	454	
	TOTAL ALL FUNDS		25,003,810
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
974	SALARIES AND BENEFITS	POSITIONS	275
	FROM GENERAL REVENUE FUND		12,995,239
	FROM GRANTS AND DONATIONS TRUST FUND		773,360
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	482,084	
	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	13,548,768	
FROM TRUST FUNDS		1,153,853
TOTAL POSITIONS	275	
TOTAL ALL FUNDS		14,702,621

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

979 SALARIES AND BENEFITS POSITIONS	148	
FROM GENERAL REVENUE FUND	6,740,199	
FROM GRANTS AND DONATIONS TRUST FUND		440,362
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	260,029	
FROM GRANTS AND DONATIONS TRUST FUND		10,704
983 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	35,816	
984 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	8,874	

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	7,064,576	
FROM TRUST FUNDS		467,366
TOTAL POSITIONS	148	
TOTAL ALL FUNDS		7,531,942

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

985 SALARIES AND BENEFITS POSITIONS	241	
FROM GENERAL REVENUE FUND	11,374,892	
FROM CIVIL RICO TRUST FUND		259,580
FROM GRANTS AND DONATIONS TRUST FUND		478,325
986 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	14,574	
FROM GRANTS AND DONATIONS TRUST FUND		49,254
987 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM CIVIL RICO TRUST FUND		20,000
988 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	311,972	
FROM CIVIL RICO TRUST FUND		57,102
FROM GRANTS AND DONATIONS TRUST FUND		352,514
989 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	321,006	
990 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	21,288	
FROM GRANTS AND DONATIONS TRUST FUND		480

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	12,043,732	
FROM TRUST FUNDS		1,217,255
TOTAL POSITIONS	241	
TOTAL ALL FUNDS		13,260,987

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 a quarterly report to the Senate Appropriations Committee, the House Fiscal Responsibility Council and the Governor's Office of Policy and Budgeting detailing the number of appellate and trial level conflict cases in each judicial circuit. Such reports must specify the number of "ethical" conflicts and "overload" conflict cases (as described in ss. 27.53(3) and 27.54(2)(b), Florida Statutes, respectively).

From the funds in Specific Appropriations 991 through 1085, a Public Defender may reimburse any employee who purchased, at his or her 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, Florida Statutes. Reimbursement may be up to the amount actually spent by the employee.

Funds are provided in Specific Appropriations 991 through 1085 to restore 97% of the budget reductions enacted during Special Session C. At the discretion of the individual Public Defenders, these funds may be used to provide financial assistance to assistant public defenders with law school government loans.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

991	SALARIES AND BENEFITS	POSITIONS	113	
	FROM GENERAL REVENUE FUND		5,828,338	
992	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,888	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			30,000
993	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		176,187	
	FROM GRANTS AND DONATIONS TRUST FUND			62,142
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			139,585
994	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		10,191	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		6,037,604	
	FROM TRUST FUNDS			231,727
	TOTAL POSITIONS		113	
	TOTAL ALL FUNDS			6,269,331

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

995	SALARIES AND BENEFITS	POSITIONS	81	
	FROM GENERAL REVENUE FUND		4,014,749	
	FROM GRANTS AND DONATIONS TRUST FUND			29,589
996	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,744	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		13,750
997	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	180,530	
	FROM GRANTS AND DONATIONS TRUST FUND		45,117
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		141,397
998	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,011	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,222,034	
	FROM TRUST FUNDS		229,853
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		4,451,887
PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
999	SALARIES AND BENEFITS POSITIONS	30	
	FROM GENERAL REVENUE FUND	1,852,703	
1000	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,887	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		10,000
1001	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	114,853	
	FROM GRANTS AND DONATIONS TRUST FUND		20,416
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		28,785
1002	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,676	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	1,978,119	
	FROM TRUST FUNDS		59,201
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		2,037,320
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
1003	SALARIES AND BENEFITS POSITIONS	150	
	FROM GENERAL REVENUE FUND	8,072,737	
1004	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,277	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		101,366
1005	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	222,851	
	FROM GRANTS AND DONATIONS TRUST FUND		84,640
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		106,044
1006	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	32,003	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	8,349,868	
	FROM TRUST FUNDS		292,050
	TOTAL POSITIONS	150	
	TOTAL ALL FUNDS		8,641,918
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
1007	SALARIES AND BENEFITS POSITIONS	80	
	FROM GENERAL REVENUE FUND	4,002,814	
	FROM GRANTS AND DONATIONS TRUST FUND		104,776
1008	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,000	
1009	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	140,034	
	FROM GRANTS AND DONATIONS TRUST FUND		42,555
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		240,382
1010	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	5,002	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,169,850	
	FROM TRUST FUNDS		387,713
	TOTAL POSITIONS	80	
	TOTAL ALL FUNDS		4,557,563
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
1011	SALARIES AND BENEFITS POSITIONS	199	
	FROM GENERAL REVENUE FUND	10,326,989	
1012	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	82,867	
1013	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	406,365	
	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	10,861,374	
	FROM TRUST FUNDS		401,714
	TOTAL POSITIONS	199	
	TOTAL ALL FUNDS		11,263,088
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
1015	SALARIES AND BENEFITS POSITIONS	112	
	FROM GENERAL REVENUE FUND	5,736,245	
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	126,382	
	FROM GRANTS AND DONATIONS TRUST FUND		59,633

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS		
	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	5,883,516
	FROM TRUST FUNDS	223,970
	TOTAL POSITIONS	112
	TOTAL ALL FUNDS	6,107,486
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT		
1019	SALARIES AND BENEFITS POSITIONS 68 FROM GENERAL REVENUE FUND	3,656,334
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	86,153
	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	3,760,115
	FROM TRUST FUNDS	158,680
	TOTAL POSITIONS	68
	TOTAL ALL FUNDS	3,918,795
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
1023	SALARIES AND BENEFITS POSITIONS 149 FROM GENERAL REVENUE FUND	6,909,914
	FROM GRANTS AND DONATIONS TRUST FUND	582,084
1024	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	25,000
	FROM GRANTS AND DONATIONS TRUST FUND	7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	50,000
1025	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	174,994
	FROM GRANTS AND DONATIONS TRUST FUND	76,048
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	647,304
1026	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	37,545
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	7,147,453
	FROM TRUST FUNDS	1,362,936
	TOTAL POSITIONS	149
	TOTAL ALL FUNDS	8,510,389

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

1027	SALARIES AND BENEFITS	POSITIONS	107	
	FROM GENERAL REVENUE FUND		5,450,567	
1028	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,580	
	FROM INDIGENT CRIMINAL DEFENSE TRUST			6,200
	FUND			
1029	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	137,807		
	FROM GRANTS AND DONATIONS TRUST FUND			58,135
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			148,160
1030	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	31,560		
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		5,632,514	
	FROM TRUST FUNDS			212,495
	TOTAL POSITIONS	107		
	TOTAL ALL FUNDS			5,845,009

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

1031	SALARIES AND BENEFITS	POSITIONS	374	
	FROM GENERAL REVENUE FUND		17,814,103	
	FROM GRANTS AND DONATIONS TRUST FUND			1,981,650
1032	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	95,217		
	FROM GRANTS AND DONATIONS TRUST FUND			18,097
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			120,000
1033	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	445,277		
	FROM GRANTS AND DONATIONS TRUST FUND			194,791
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			382,693
1034	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	95,660		
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	18,450,257		
	FROM TRUST FUNDS			2,697,231
	TOTAL POSITIONS	374		
	TOTAL ALL FUNDS			21,147,488

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

1035	SALARIES AND BENEFITS	POSITIONS	89	
	FROM GENERAL REVENUE FUND		4,549,945	
1036	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	38,699		
1037	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	303,414		
	FROM GRANTS AND DONATIONS TRUST FUND			50,622
	FROM INDIGENT CRIMINAL DEFENSE TRUST			
	FUND			116,646

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1038	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,323	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		4,897,381	
	FROM TRUST FUNDS			167,268
	TOTAL POSITIONS		89	
	TOTAL ALL FUNDS			5,064,649
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT				
1039	SALARIES AND BENEFITS	POSITIONS	186	
	FROM GENERAL REVENUE FUND		9,315,944	
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		583,710	
	FROM GRANTS AND DONATIONS TRUST FUND			103,774
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			238,659
1042	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		36,951	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		9,985,559	
	FROM TRUST FUNDS			397,634
	TOTAL POSITIONS		186	
	TOTAL ALL FUNDS			10,383,193
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT				
1043	SALARIES AND BENEFITS	POSITIONS	44	
	FROM GENERAL REVENUE FUND		2,710,914	
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		140,207	
	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,861,976	
	FROM TRUST FUNDS		201,253
	TOTAL POSITIONS	44	
	TOTAL ALL FUNDS		3,063,229
PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
1047	SALARIES AND BENEFITS	POSITIONS	188
	FROM GENERAL REVENUE FUND		9,085,909
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	149,687	
	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	9,539,180	
	FROM TRUST FUNDS		582,874
	TOTAL POSITIONS	188	
	TOTAL ALL FUNDS		10,122,054
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
1051	SALARIES AND BENEFITS	POSITIONS	41
	FROM GENERAL REVENUE FUND		2,097,063
1052	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	13,468	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		12,000
1053	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	134,417	
	FROM GRANTS AND DONATIONS TRUST FUND		23,112
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		18,000
1054	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,498	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,247,446	
	FROM TRUST FUNDS		53,112
	TOTAL POSITIONS	41	
	TOTAL ALL FUNDS		2,300,558
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
1055	SALARIES AND BENEFITS	POSITIONS	203
	FROM GENERAL REVENUE FUND		10,840,270
1056	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	86,757	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		36,000
1057	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	342,433	
	FROM GRANTS AND DONATIONS TRUST FUND		118,533
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		200,375
1058	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	28,344	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,297,804	
	FROM TRUST FUNDS		354,908
	TOTAL POSITIONS	203	
	TOTAL ALL FUNDS		11,652,712
PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
1059	SALARIES AND BENEFITS POSITIONS	96	
	FROM GENERAL REVENUE FUND	4,842,210	
1060	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,953	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		24,000
1061	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	203,883	
	FROM GRANTS AND DONATIONS TRUST FUND		52,274
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		241,340
1062	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,810	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	5,065,856	
	FROM TRUST FUNDS		317,614
	TOTAL POSITIONS	96	
	TOTAL ALL FUNDS		5,383,470
PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT			
1063	SALARIES AND BENEFITS POSITIONS	69	
	FROM GENERAL REVENUE FUND	3,435,005	
1064	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,893	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		49,110
1065	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	187,787	
	FROM GRANTS AND DONATIONS TRUST FUND		38,084
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		188,767
1066	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	47,754	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	3,681,439	
FROM TRUST FUNDS		275,961
TOTAL POSITIONS	69	
TOTAL ALL FUNDS		3,957,400

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

1067	SALARIES AND BENEFITS	POSITIONS	88	
	FROM GENERAL REVENUE FUND		4,224,480	
	FROM GRANTS AND DONATIONS TRUST FUND			198,452
1068	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,287	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			53,000
1069	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		194,831	
	FROM GRANTS AND DONATIONS TRUST FUND			44,945
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			124,026
1070	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,143	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		4,439,741	
	FROM TRUST FUNDS			420,423
	TOTAL POSITIONS		88	
	TOTAL ALL FUNDS			4,860,164

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

1071	SALARIES AND BENEFITS	POSITIONS	35	
	FROM GENERAL REVENUE FUND		2,052,820	
1072	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,500	
1073	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		191,078	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		2,251,398	
	TOTAL POSITIONS		35	
	TOTAL ALL FUNDS			2,251,398

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

1074	SALARIES AND BENEFITS	POSITIONS	33	
	FROM GENERAL REVENUE FUND		1,983,277	
1075	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,400	
1076	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		204,142	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	2,189,819	
TOTAL POSITIONS	33	
TOTAL ALL FUNDS		2,189,819

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

1077 SALARIES AND BENEFITS	POSITIONS	51	
FROM GENERAL REVENUE FUND		2,851,549	
1078 OTHER PERSONAL SERVICES			305,744
FROM GENERAL REVENUE FUND			
1079 SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND		203,566	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND		3,360,859	
TOTAL POSITIONS		51	
TOTAL ALL FUNDS			3,360,859

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

1080 SALARIES AND BENEFITS	POSITIONS	24	
FROM GENERAL REVENUE FUND		1,752,465	
1081 OTHER PERSONAL SERVICES			9,165
FROM GENERAL REVENUE FUND			
1082 SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND		127,556	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND		1,889,186	
TOTAL POSITIONS		24	
TOTAL ALL FUNDS			1,889,186

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

1083 SALARIES AND BENEFITS	POSITIONS	38	
FROM GENERAL REVENUE FUND		2,838,814	
1084 OTHER PERSONAL SERVICES			7,837
FROM GENERAL REVENUE FUND			
1085 SPECIAL CATEGORIES			
PUBLIC DEFENDER OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND		166,149	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT			
FROM GENERAL REVENUE FUND		3,012,800	
TOTAL POSITIONS		38	
TOTAL ALL FUNDS			3,012,800

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

1086 SALARIES AND BENEFITS	POSITIONS	29	
FROM GENERAL REVENUE FUND		1,692,345	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
1087	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	31,218	
1088	EXPENSES		
	FROM GENERAL REVENUE FUND	358,469	
	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	2,618,145	
	FROM TRUST FUNDS		81,894
	TOTAL POSITIONS	29	
	TOTAL ALL FUNDS		2,700,039
PROGRAM: MIDDLE REGIONAL COUNSEL			
CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL			
COUNSEL			
1094	SALARIES AND BENEFITS	POSITIONS	39
	FROM GENERAL REVENUE FUND	2,420,365	
1095	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	47,307	
1096	EXPENSES		
	FROM GENERAL REVENUE FUND	504,342	
	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL			
	FROM GENERAL REVENUE FUND	3,542,215	
	FROM TRUST FUNDS		63,486
	TOTAL POSITIONS	39	
	TOTAL ALL FUNDS		3,605,701

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

1103	SALARIES AND BENEFITS	POSITIONS	30	
	FROM GENERAL REVENUE FUND		1,895,880	
1104	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		41,544	
1105	EXPENSES			
	FROM GENERAL REVENUE FUND		398,970	
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			28,241
1106	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,038	
1107	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		664,303	
1108	SPECIAL CATEGORIES			
	OVERTIME			
	FROM CAPITAL COLLATERAL REPRESENTATIVE TRUST FUND			27,510
1109	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		2,058	
1110	SPECIAL CATEGORIES			
	CAPITAL COLLATERAL REGIONAL COUNSELS LAW LIBRARY			
	FROM GENERAL REVENUE FUND		6,500	
1111	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		1,500	
TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL				
	FROM GENERAL REVENUE FUND		3,012,793	
	FROM TRUST FUNDS			55,751
	TOTAL POSITIONS		30	
	TOTAL ALL FUNDS			3,068,544

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1112 through 1183, the Department of Juvenile Justice shall maintain accurate records related to motor vehicle inventory, vehicle maintenance, miles traveled, the number of youth transported and all costs associated with youth transportation. This information shall be reported semi-annually to the House Fiscal Responsibility Council and the Senate Appropriations Committee and shall be sufficient to allow for the examination and evaluation of options to outsource youth transportation services.

From the funds in Specific Appropriations 1112 through 1194A, each provider who contracts with the Department of Juvenile Justice must provide the Department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The Department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the Department. Funds shall only be released to providers whose

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

performance reports indicate successful compliance with the performance measures described in the contract.

Funds contained in Specific Appropriations 1112 through 1194A, 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 1128, the Juvenile Detention Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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=====
|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards   |
|-----|-----|
|Number of escapes from secure detention facilities.....0 |
|-----|-----|
|Percent of successful completions of home detention without |
|committing a new law or contract violation, failure to appear, |
|an abscond or contempt of court.....TBD |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
|-----|-----|
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DETENTION CENTERS

1112	SALARIES AND BENEFITS	POSITIONS	2,086	
	FROM GENERAL REVENUE FUND		71,052,452	
	FROM GRANTS AND DONATIONS TRUST FUND			50,321
1113	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,293,917	
	FROM GRANTS AND DONATIONS TRUST FUND			150,986
1114	EXPENSES			
	FROM GENERAL REVENUE FUND		8,337,511	
	FROM GRANTS AND DONATIONS TRUST FUND			1,376,749
1115	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		244,415	
	FROM GRANTS AND DONATIONS TRUST FUND			7,293
1115A	SPECIAL CATEGORIES			
	OUTSOURCED DETENTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND		1,205,753	

Funds in Specific Appropriation 1115A are provided for operating a detention center through a competitively procured contract with a private sector vendor starting January 1, 2003. The Executive Office of the Governor shall place at least 65 of the FTE provided in Specific Appropriation 1112 in reserve upon transfer of responsibility for operating the detention center from the Department to the vendor.

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.....	183,024
Village Inn for Girls.....	300,000
Mental Health Overlay Services at Osceola Regional.....	112,500

1117	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		9,715,198	
	FROM GRANTS AND DONATIONS TRUST FUND			2,702,396

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1118	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,919,927	
1119	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	577,468	
1119A	FIXED CAPITAL OUTLAY ADDITIONAL CLASSROOMS AND DAYROOMS TO BE MANAGED BY THE DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	163,795	957,070
1121	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	82,915	887,357
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	97,188,875	6,132,172
	TOTAL POSITIONS TOTAL ALL FUNDS	2,086	103,321,047

HOME DETENTION

1125	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	750,000	
	The funds in Specific Appropriation 1125 are provided for Secrets of Success.		
1126	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	3,217,389	585
1127	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	220,419	
1128	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,932	
TOTAL:	HOME DETENTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,189,740	585
	TOTAL ALL FUNDS		4,190,325

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1129 through 1142, the Probation and Community Corrections program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

Percentage of youth who remain crime free during	
condition release supervision.....	75%

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Percentage of youth who remain crime free one year after release from conditional release.....	60%
Percentage of youth who remain crime free one year after release from probation.....	80%

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

AFTERCARE SERVICES - CONDITIONAL RELEASE

1129	SALARIES AND BENEFITS	POSITIONS	25	
	FROM GENERAL REVENUE FUND		856,677	
1130	EXPENSES			
	FROM GENERAL REVENUE FUND		137,082	
1131	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,350,000	
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	
1134	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		6,288	
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE			
	FROM GENERAL REVENUE FUND		22,606,472	
	FROM TRUST FUNDS			2,500,992
	TOTAL POSITIONS		25	
	TOTAL ALL FUNDS			25,107,464

JUVENILE PROBATION

1135	SALARIES AND BENEFITS	POSITIONS	1,559	
	FROM GENERAL REVENUE FUND		49,225,524	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			7,544,148
1136	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		945,500	
	FROM GRANTS AND DONATIONS TRUST FUND			117,555
1137	EXPENSES			
	FROM GENERAL REVENUE FUND		11,012,877	
	FROM GRANTS AND DONATIONS TRUST FUND			35,866
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			564,708
1138	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		82,993	
1139	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		1,180,000	

The funds in Specific Appropriation 1139 are allocated as follows:

Juvenile Arrest and Monitor Unit.....	750,000
Sarasota Juvenile Assessment Center.....	210,000

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Lee County Juvenile Assessment Center.....	120,000	
Collier County Juvenile Assessment Center.....	100,000	
1140 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	12,169,930	
FROM GRANTS AND DONATIONS TRUST FUND		225,689
From the funds in Specific Appropriations 1140, \$250,000 from General Revenue is provided to expand multi-systemic therapy services.		
1141 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,118,943	
1142 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	398,764	
TOTAL: JUVENILE PROBATION		
FROM GENERAL REVENUE FUND	77,134,531	
FROM TRUST FUNDS		8,487,966
TOTAL POSITIONS	1,559	
TOTAL ALL FUNDS		85,622,497
NON-RESIDENTIAL DELINQUENCY REHABILITATION		
1143 SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND	220,000	
The funds in Specific Appropriation 1143 are allocated as follows:		
New Horizons Youth Academy Day Treatment Program.....	200,000	
University of Miami Family Wellness Treatment for Seriously Delinquent Youth.....		20,000
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
From the funds in Specific Appropriation 1144, the Department may contract for the provision of non-residential sex offender treatment services.		
1144A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGAPE FIXED CAPITAL OUTLAY NEEDS		
FROM GENERAL REVENUE FUND	200,000	
Funds in Specific Appropriations 1144A and 1144B are contingent upon execution of an agreement granting the state an appropriate security interest in the property to be improved of at least 5 years.		
1144B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NEW PORT RICHEY MARINE INSTITUTE		
FROM GENERAL REVENUE FUND	500,000	
TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION		
FROM GENERAL REVENUE FUND	21,613,993	
FROM TRUST FUNDS		894,902
TOTAL ALL FUNDS		22,508,895

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1145	SALARIES AND BENEFITS	POSITIONS	275	
	FROM GENERAL REVENUE FUND		11,042,147	
	FROM GRANTS AND DONATIONS TRUST FUND			312,788
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		3,275,757	
	FROM ADMINISTRATIVE TRUST FUND			1,210,000
	FROM GRANTS AND DONATIONS TRUST FUND			523,392
	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			1,989,189
1152	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		401,260	
1153	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		84,376	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND		16,236,745	
	FROM TRUST FUNDS			4,805,131
	TOTAL POSITIONS		275	
	TOTAL ALL FUNDS			21,041,876

INFORMATION TECHNOLOGY

1154	SALARIES AND BENEFITS	POSITIONS	69	
	FROM GENERAL REVENUE FUND		3,221,264	
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	6,565,549	
FROM TRUST FUNDS		78,904
TOTAL POSITIONS	69	
TOTAL ALL FUNDS		6,644,453

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

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

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

Percentage of youth who remain crime free one	
year after release -- all levels.....	65%

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

From the funds in Specific Appropriation 1158 through 1183, the Department shall provide monthly reports identifying all residential commitment beds in operation on the last day of the month and a detailed listing of facilities that opened, closed, or increased or decreased capacity during the reporting period.

NON-SECURE RESIDENTIAL COMMITMENT

1158	SALARIES AND BENEFITS	POSITIONS	456	
	FROM GENERAL REVENUE FUND		12,986,989	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			2,627,148
	FUND			
1159	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		248,114	
	FROM GRANTS AND DONATIONS TRUST FUND			5,814
1160	EXPENSES			
	FROM GENERAL REVENUE FUND		3,295,435	
	FROM GRANTS AND DONATIONS TRUST FUND			316,873
	FROM SOCIAL SERVICES BLOCK GRANT TRUST			
	FUND			451,327
1161	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		42,457	
1162	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		840,886	
	FROM GRANTS AND DONATIONS TRUST FUND			165,077
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 are allocated as follows:				
	Project CRAFT/Orlando.....		162,235	
	Project CRAFT/Tampa.....		325,000	
	DJJ Outreach Program @ Miami Children's Hospital.....		950,000	
1165	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		123,578,176	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND . . .	4,815,273	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,382,034

From the funds in Specific Appropriation 1165, \$1,650,000 from General Revenue is provided for per diem increases for private providers. Priority use of these funds shall be to address current inequities among providers.

Funds in Specific Appropriation 1165 reflect a continuation of the reduction of \$5,040,793 approved during Special Session C. In implementing this reduction, the Department shall consider reducing non-direct bed costs and overlay services in order to minimize the elimination of beds and programs. Further, the Department shall ensure that a proportionate share of public and private beds are affected by any elimination of existing beds made necessary through implementation of this reduction.

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	
1168	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	124,682	
1168A	FIXED CAPITAL OUTLAY		
	ICARE BAYPOINT SCHOOLS CLASSROOMS AND DAYROOMS TO BE MANAGED BY THE DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	521,384	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,029,049
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	150,256,799	
	FROM TRUST FUNDS		13,792,595
	TOTAL POSITIONS	456	
	TOTAL ALL FUNDS		164,049,394

SECURE RESIDENTIAL COMMITMENT

1170	SALARIES AND BENEFITS	POSITIONS	796	
	FROM GENERAL REVENUE FUND		28,530,096	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			191,548
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,220,760

From the funds provided in Specific Appropriation 1170, \$5,900,000 from the General Revenue fund is contingent on the provisions of implementing legislation for this act becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.

1171	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	962,236	
1172	EXPENSES		
	FROM GENERAL REVENUE FUND	4,971,088	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		17,969
1173	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	33,861	
1174	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	526,586	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		153,296

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1175	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	DOZIER TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	447,787	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		105,187
1176	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND	5,786,439	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		2,546,273
1177	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	150,000	

Funds in Specific Appropriation 1177 are provided for Friends of the Elderly Training Companions for Homes (FETCH) to construct and operate an expanded FETCH program.

1178	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	50,659,491	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		4,719,165
	FROM SOCIAL SERVICES BLOCK GRANT TRUST		
	FUND		30,808,311

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

1179	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	626,789	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		10,112

1180	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	210,638	

1180A	FIXED CAPITAL OUTLAY		
	G. PIERCE WOOD HIGH RISK FACILITY		
	CLASSROOMS AND DAYROOMS TO BE MANAGED BY		
	DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	96,615	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		565,589

1180B	FIXED CAPITAL OUTLAY		
	MARTIN HIGH RISK FACILITY CLASSROOMS AND		
	DAYROOMS TO BE MANAGED BY DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	134,215	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		784,919

1180C	FIXED CAPITAL OUTLAY		
	G. PIERCE WOOD WASTEWATER TREATMENT PLANT		
	CONSTRUCTION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		595,330

1180D	FIXED CAPITAL OUTLAY		
	DINING/KITCHEN RENOVATION - ECKERD YOUTH		
	DEVELOPMENT CENTER - DMS MGD		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		425,000

1181	FIXED CAPITAL OUTLAY		
	CODE AND SAFETY CORRECTIONS - STATEWIDE		
	FROM GENERAL REVENUE FUND	2,000,000	

Funds in Specific Appropriation 1181 are provided for the Eckerd Youth Development Center.

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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	98,031,576	
	FROM TRUST FUNDS		43,295,547
	TOTAL POSITIONS	796	
	TOTAL ALL FUNDS		141,327,123

PROGRAM: PREVENTION AND VICTIM SERVICES

From the funds in Specific Appropriations 1184 through 1194A, the Prevention and Victim Services program shall meet the following performance standards, as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

Percentage of youth who remain crime free six months	
after completing prevention programs.....	85%

Additional approved performance measures and standards are	
incorporated by referenced in the FY 2002-2003 Implementing Bill.	
=====	

DELINQUENCY PREVENTION AND DIVERSION

1184	SALARIES AND BENEFITS	POSITIONS	17	
	FROM GENERAL REVENUE FUND		377,973	
	FROM GRANTS AND DONATIONS TRUST FUND			411,564
1185	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		311,628	
	FROM GRANTS AND DONATIONS TRUST FUND			208,160
1186	EXPENSES			
	FROM GENERAL REVENUE FUND		306,021	
	FROM GRANTS AND DONATIONS TRUST FUND			366,648
1187	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - INVEST IN CHILDREN			
	FROM GRANTS AND DONATIONS TRUST FUND			1,300,000
	FROM JUVENILE CRIME PREVENTION AND EARLY			
	INTERVENTION TRUST FUND			502,000
1188	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			24,900
1189	SPECIAL CATEGORIES			
	PACE CENTERS			
	FROM GENERAL REVENUE FUND		9,810,627	

From the funds in Specific Appropriation 1189, \$75,000 from General Revenue is provided to PACE - Monroe County and \$100,000 is provided for the PACE Broward Pre-teen Program.

1190	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		4,160,000	

The funds in Specific Appropriation 1190 are allocated as follows:

PRODIGY Program	600,000
G.A.P. - Girls Advocacy Project	150,000
Youth Volunteer Corps	100,000

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Community Coalition Prevention/Intervention Pgm.....	385,000	
PAR Adolescent Intervention Center (PAIC)		
Pasco County.....	725,000	
Escambia After School Education & Training Program.....	50,000	
Putnam County Past Program.....	50,000	
Youth Challenge Center - Statewide.....	250,000	
Kids in Domestic Situations - Pasco.....	200,000	
Jobs For Florida Graduates.....	50,000	
Southeast Florida Gang Activity Prevention Program.....	250,000	
Mad Dads of Dade County.....	350,000	
Cape Coral Youth Crime Intervention.....	50,000	
Palm Beach County Truancy Intervention.....	300,000	
Firehouse Youth Center.....	200,000	
Seminole County Juvenile Drug Court Treatment.....	200,000	
Cetary Training Program.....	200,000	
Juvenile Adult Work Services.....	50,000	
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	28,038,601	
FROM GRANTS AND DONATIONS TRUST FUND		4,000,000
FROM SOCIAL SERVICES BLOCK GRANT TRUST		
FUND		383,858
<p>From the funds in Specific Appropriation 1193, up to \$950,000 from recurring General Revenue may be used for staff secure shelter placements and up to \$150,000 from recurring General Revenue may be used for physically secure placements. No additional funds may be used for staff or physically secure shelter placements.</p>		
1194 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	12,481	
1194A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
GRANTS AND AIDS - CLAUDE PEPPER YOUTH		
INTERVENTION CENTER		
FROM GENERAL REVENUE FUND	250,000	
<p>Funds in Specific Appropriation 1194A are contingent upon execution of an agreement granting the state an appropriate security interest in the property to be improved of at least 5 years.</p>		
TOTAL: DELINQUENCY PREVENTION AND DIVERSION		
FROM GENERAL REVENUE FUND	43,384,238	
FROM TRUST FUNDS		19,728,028
TOTAL POSITIONS	17	
TOTAL ALL FUNDS		63,112,266
LAW ENFORCEMENT, DEPARTMENT OF		
PROGRAM: OFFICE OF EXECUTIVE DIRECTOR AND BUSINESS SUPPORT PROGRAM		
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
1195 SALARIES AND BENEFITS	POSITIONS	134
FROM GENERAL REVENUE FUND	5,756,933	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		245,118
FROM GRANTS AND DONATIONS TRUST FUND		417,100
FROM OPERATING TRUST FUND		667,696

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	1,118,197	
	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		111,637
	FROM OPERATING TRUST FUND		150,143
	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 GRANTS AND DONATIONS TRUST FUND . . .		526,770
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
1214	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	361,017	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		23,955
	FROM GRANTS AND DONATIONS TRUST FUND		25,421
	FROM OPERATING TRUST FUND		47,635
1215	SPECIAL CATEGORIES VIOLENT CRIME INVESTIGATIVE EMERGENCIES FROM GENERAL REVENUE FUND	2,500,000	
	FROM OPERATING TRUST FUND		500,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	9,846,151	
	FROM TRUST FUNDS		87,706,629
	TOTAL POSITIONS	134	
	TOTAL ALL FUNDS		97,552,780
PROGRAM: CAPITOL POLICE			
CAPITOL POLICE			
1215A	SALARIES AND BENEFITS POSITIONS	87	
	FROM OPERATING TRUST FUND		3,683,668
1215B	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		15,000
1215C	EXPENSES FROM OPERATING TRUST FUND		634,483
1215D	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		115,869
1215E	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	28,500	
1215F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		340,582
1215G	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		38,064
1215H	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		21,882

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1215I DATA PROCESSING SERVICES		
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
MANAGEMENT SERVICES		
FROM OPERATING TRUST FUND		6,969
TOTAL: CAPITOL POLICE		
FROM GENERAL REVENUE FUND	28,500	
FROM TRUST FUNDS		4,856,517
TOTAL POSITIONS	87	
TOTAL ALL FUNDS		4,885,017

PROGRAM: CRIMINAL JUSTICE INVESTIGATIONS AND FORENSIC SCIENCE

From the funds in Specific Appropriations 1216 through 1244, the Criminal Justice Investigations and Forensic Science Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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=====
|Performance                                     FY 2002-2003 |
|Measures - Outcomes                             Standards    |
|-----|-----|
|Number/percentage of criminal investigations    |
|closed resulting in an arrest.....826/67%      |
|-----|-----|
|Number/percentage of closed criminal            |
|investigations resolved.....1,182/87%         |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
|-----|-----|
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CRIME LABORATORY SERVICES

1216 SALARIES AND BENEFITS	POSITIONS	402	
FROM GENERAL REVENUE FUND		20,019,418	
FROM GRANTS AND DONATIONS TRUST FUND			600,099
1217 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		177,225	
FROM GRANTS AND DONATIONS TRUST FUND			900,000
1218 EXPENSES			
FROM GENERAL REVENUE FUND		4,148,492	
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIME LABORATORY SERVICES

FROM GENERAL REVENUE FUND	25,455,530	
FROM TRUST FUNDS		6,342,128
TOTAL POSITIONS	402	
TOTAL ALL FUNDS		31,797,658

INVESTIGATIVE SERVICES

1225 SALARIES AND BENEFITS POSITIONS	673	
FROM GENERAL REVENUE FUND	40,906,482	
FROM GRANTS AND DONATIONS TRUST FUND		1,347,082
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	10,335,672	
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		812,234
FROM GRANTS AND DONATIONS TRUST FUND		1,052,985
FROM OPERATING TRUST FUND		613,447

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

1228 OPERATING CAPITAL OUTLAY		
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
FROM GRANTS AND DONATIONS TRUST FUND		64,509
1229 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	512,348	
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1230 SPECIAL CATEGORIES		
PERFORMANCE ADJUSTMENTS		
FROM GENERAL REVENUE FUND	117,000	
1231 SPECIAL CATEGORIES		
FLORIDA SEAPORT SECURITY IMPROVEMENTS		
FROM GRANTS AND DONATIONS TRUST FUND		409,406
1232 SPECIAL CATEGORIES		
DOMESTIC SECURITY		
FROM GENERAL REVENUE FUND	794,991	
FROM GRANTS AND DONATIONS TRUST FUND		300,000
1233 SPECIAL CATEGORIES		
GRANTS AND AIDS - SPECIAL PROJECTS		
FROM GENERAL REVENUE FUND	450,000	
FROM GRANTS AND DONATIONS TRUST FUND		100,000

From the funds in Specific Appropriation 1233, \$450,000 from General Revenue is allocated as follows:

City of North Miami Beach Security Upgrades.....	150,000
Pasco County Sheriff's Office Law Enforcement	
Radio System Upgrades.....	100,000
A Child Is Missing.....	100,000
Citizen's Crime Watch of Miami-Dade County.....	100,000

From the funds in Specific Appropriation 1233, a municipality may deposit funds into its special law enforcement trust fund for the purpose of reimbursing monies advanced to the trust fund from the municipality's general fund.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1234	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		377,223
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		868,486
1235	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	274,624	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		1,509
	FROM OPERATING TRUST FUND		1,133
1236	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	490,118	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		3,120
TOTAL:	INVESTIGATIVE SERVICES		
	FROM GENERAL REVENUE FUND	54,632,506	
	FROM TRUST FUNDS		8,109,454
	TOTAL POSITIONS	673	
	TOTAL ALL FUNDS		62,741,960

MUTUAL AID AND PREVENTION SERVICES

1237	SALARIES AND BENEFITS	POSITIONS	17	
	FROM GENERAL REVENUE FUND		1,090,356	
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		1,250,288	
	TOTAL POSITIONS		17	
	TOTAL ALL FUNDS			1,250,288

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

1240	SALARIES AND BENEFITS	POSITIONS	108	
	FROM GENERAL REVENUE FUND		2,243,802	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			2,943,562
1241	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		16,406	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			544
1242	EXPENSES			
	FROM GENERAL REVENUE FUND		573,149	
	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		3,051,788	
	FROM TRUST FUNDS			3,529,824
	TOTAL POSITIONS		108	
	TOTAL ALL FUNDS			6,581,612

PROGRAM: CRIMINAL JUSTICE INFORMATION

From the funds in Specific Appropriations 1245 through 1259, the Criminal Justice Information Program shall meet the following performance standards as required by the Government Performance and

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Accountability Act of 1994:

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=====
|Performance                                     FY 2002-2003 |
|Measures - Outcomes                             Standards    |
|-----|-----|
|Percent of time FCIC is running and accessible.....99.5% |
|Percentage response to criminal history record check |
|customers within defined timeframes.....92% |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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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			1,170,000

Funds are provided in Specific Appropriation 1246 to continue the development of the Integrated Criminal History System which shall be subject to special monitoring under s. 282.322, Florida Statutes.

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

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

From the funds in Specific Appropriation 1246, \$90,000 from the General Revenue Fund and \$90,000 from the Operating Trust Fund, is provided for the project monitoring contract. Funds equal to the project monitoring contract amount shall be transferred to the Technology Review Workgroup within the Legislature pursuant to the provisions of Chapter 216, Florida Statutes.

1247	EXPENSES			
	FROM GENERAL REVENUE FUND		2,447,687	
	FROM CRIMINAL JUSTICE STANDARDS AND			
	TRAINING TRUST FUND			1,313,533
	FROM GRANTS AND DONATIONS TRUST FUND			82,459
	FROM OPERATING TRUST FUND			7,010,375
1248	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			2,541,753
	FROM OPERATING TRUST FUND			5,362,992
1249	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND			46,200
1250	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,118	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND		2,464
1251	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		26,740
TOTAL:	NETWORK SERVICES FROM GENERAL REVENUE FUND	7,204,087	
	FROM TRUST FUNDS		19,043,086
	TOTAL POSITIONS	122	
	TOTAL ALL FUNDS		26,247,173

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			7,741,508
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		951,371	
	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	3,118,835		
	FROM TRUST FUNDS			10,852,234
	TOTAL POSITIONS	266		
	TOTAL ALL FUNDS			13,971,069

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

From the funds in Specific Appropriations 1260 through 1272, the Criminal Justice Professionalism Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards
-----	-----
Number/percentage of individuals who pass the basic	
professionalism certification examination for law	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|enforcement officers, corrections officers, and |
correctional probation officers.....5,600/80%
Additional approved performance measures and standards are
incorporated by reference in the FY 2002-2003 Implementing Bill.

LAW ENFORCEMENT STANDARDS COMPLIANCE

1260	SALARIES AND BENEFITS	POSITIONS	59	
	FROM GENERAL REVENUE FUND		23,916	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,783,594
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			11,576,651
	TOTAL POSITIONS		59	
	TOTAL ALL FUNDS			11,600,567

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		1,793,916	
	FROM OPERATING TRUST FUND		52,208	
1269	OPERATING CAPITAL OUTLAY			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			203,819
1270	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			2,000,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1271	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		7,486
1272	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
	FROM GENERAL REVENUE FUND	285,685	
	FROM TRUST FUNDS		7,602,991
	TOTAL POSITIONS	52	
	TOTAL ALL FUNDS		7,888,676

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 shall 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	FY 2002-2003
Measures - Outcomes	Standards
-----	-----
Average number of days for opinion response.....	28
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	
incorporated by reference in the FY 2002-2003 Implementing Bill.	
=====	

CIVIL ENFORCEMENT

1273	SALARIES AND BENEFITS	POSITIONS	425	
	FROM GENERAL REVENUE FUND		3,148,279	
	FROM GRANTS AND DONATIONS TRUST FUND			6,210,675
	FROM LEGAL SERVICES TRUST FUND			7,015,806
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			3,775,981
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			1,174,537
1274	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	44,720		
	FROM GRANTS AND DONATIONS TRUST FUND			134,158
	FROM LEGAL SERVICES TRUST FUND			252,901
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			150,000
1275	EXPENSES			
	FROM GENERAL REVENUE FUND	324,564		
	FROM GRANTS AND DONATIONS TRUST FUND			1,177,462
	FROM LEGAL SERVICES TRUST FUND			1,503,346
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			59,868
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			430,082
1276	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	57,883		
	FROM GRANTS AND DONATIONS TRUST FUND			385,394
	FROM LEGAL SERVICES TRUST FUND			371,164
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			39,423
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			21,592
1277	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	48,942		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	222,458
1278	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . .	1,468,949
1280	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . .	2,381,776
1282	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . . FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . .	40,933 68,274 19,263 12,039
1283	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GRANTS AND DONATIONS TRUST FUND . . .	46,343
1284	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CONSUMER FRAUDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . .	16,107 4,573 29,087 32,816 13,621 5,678
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 FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND	12,483 35,000 192,081
TOTAL:	CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	3,652,978 27,282,728 425 30,935,706
CONSTITUTIONAL LEGAL SERVICES		
1287	SALARIES AND BENEFITS POSITIONS 14 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	570,590 78,034
1288	EXPENSES FROM GENERAL REVENUE FUND	156,522
1289	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	16,510
1290	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	3,246 275
TOTAL:	CONSTITUTIONAL LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	746,868 78,309 14 825,177

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CRIMINAL AND CIVIL LITIGATION DEFENSE

1291	SALARIES AND BENEFITS	POSITIONS	438	
	FROM GENERAL REVENUE FUND		10,473,528	
	FROM FLORIDA MOTOR VEHICLE THEFT			
	PREVENTION TRUST FUND			2,062,614
	FROM CRIME STOPPERS TRUST FUND			550,000
	FROM LEGAL SERVICES TRUST FUND			9,405,044
1292	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		74,287	
	FROM LEGAL SERVICES TRUST FUND			2,966,211
1293	EXPENSES			
	FROM GENERAL REVENUE FUND		1,788,801	
	FROM LEGAL SERVICES TRUST FUND			2,107,731
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	91	

The positions in Specific Appropriation 1295 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. Rate may be established for these positions at an average of 30,000 per position. The rate must be placed in reserve pending transfer of positions.

1296	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		46,500	
1297	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LEGAL SERVICES TRUST FUND			59,341
1298	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		70,264	
	FROM LEGAL SERVICES TRUST FUND			41,008
1299	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM LEGAL SERVICES TRUST FUND			30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE			
	FROM GENERAL REVENUE FUND		12,459,984	
	FROM TRUST FUNDS			17,489,595
	TOTAL POSITIONS		529	
	TOTAL ALL FUNDS			29,949,579

VICTIM SERVICES

1300	SALARIES AND BENEFITS	POSITIONS	91	
	FROM FLORIDA MOTOR VEHICLE THEFT			
	PREVENTION TRUST FUND			331,832
	FROM CRIMES COMPENSATION TRUST FUND			4,260,707
	FROM CRIME STOPPERS TRUST FUND			39,196
	FROM FLORIDA CRIME PREVENTION TRAINING			
	INSTITUTE REVOLVING TRUST FUND			268,550
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1302	EXPENSES		
	FROM GENERAL REVENUE FUND	352	
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		169,880
	FROM CRIMES COMPENSATION TRUST FUND		832,920
	FROM CRIME STOPPERS TRUST FUND		6,668
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		217,046
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 upon Senate Bill 34E, 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 directed to give priority to the payment of claims for the forensic examinations for victims of sexual assault.		
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
1311	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FLORIDA MOTOR VEHICLE THEFT		
	PREVENTION TRUST FUND		1,708
	FROM CRIMES COMPENSATION TRUST FUND		18,605
	FROM FLORIDA CRIME PREVENTION TRAINING		
	INSTITUTE REVOLVING TRUST FUND		1,236

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: VICTIM SERVICES		
FROM GENERAL REVENUE FUND	4,929,515	
FROM TRUST FUNDS		61,919,754
TOTAL POSITIONS	91	
TOTAL ALL FUNDS		66,849,269

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1312	SALARIES AND BENEFITS	POSITIONS	115	
	FROM GENERAL REVENUE FUND		4,033,979	
	FROM ADMINISTRATIVE TRUST FUND			1,180,450
	FROM CRIMES COMPENSATION TRUST FUND			230,523
	FROM LEGAL SERVICES TRUST FUND			35,483
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			83,109
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			37,884

From the funds in Specific Appropriations 1312, 1313 and 1314, \$265,067 from General Revenue is provided to continue funding for the Florida Commission on the Status of Women. These funds are contingent upon the Commission reorganizing its structure and developing new goals in consultation with the Legislature, including members of the Women's Legislative Caucus.

1313	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		24,687	
	FROM ADMINISTRATIVE TRUST FUND			133,904
1314	EXPENSES			
	FROM GENERAL REVENUE FUND		411,723	
	FROM ADMINISTRATIVE TRUST FUND			1,267,674
	FROM CRIMES COMPENSATION TRUST FUND			785
1315	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - DADE COUNTY HAITIAN REFUGEE CENTER			
	FROM GENERAL REVENUE FUND		10,000	
1316	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		299,313	
	FROM ADMINISTRATIVE TRUST FUND			472,801
	FROM FLORIDA MOTOR VEHICLE THEFT PREVENTION TRUST FUND			5,370
	FROM CRIMES COMPENSATION TRUST FUND			66,186
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			3,765
	FROM GRANTS AND DONATIONS TRUST FUND			67,262
	FROM LEGAL SERVICES TRUST FUND			229,180
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			22,522
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
1320	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		22,055	
	FROM ADMINISTRATIVE TRUST FUND			5,849
	FROM CRIMES COMPENSATION TRUST FUND			1,112
	FROM LEGAL SERVICES TRUST FUND			169
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND			402
	FROM MOTOR VEHICLE WARRANTY TRUST FUND			183

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	5,388,826	
	FROM TRUST FUNDS		4,073,525
	TOTAL POSITIONS	115	
	TOTAL ALL FUNDS		9,462,351

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

From the funds in Specific Appropriations 1322 through 1325, the Statewide Prosecution Program shall 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:

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|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards     |
|-----|-----|
|Of the defendants who reached disposition, |
|the number of those convicted.....394 |
|Conviction rate for defendants who reached |
|final adjudication.....90.0% |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

1322	SALARIES AND BENEFITS	POSITIONS	73	
	FROM GENERAL REVENUE FUND		4,418,636	
	FROM FLORIDA MOTOR VEHICLE THEFT			
	PREVENTION TRUST FUND			179,151
	FROM GRANTS AND DONATIONS TRUST FUND			250,009
1323	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND		884,589	
	FROM GRANTS AND DONATIONS TRUST FUND			382,095
1324	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		22,177	
1325	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		18,069	
	FROM GRANTS AND DONATIONS TRUST FUND			299
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	FROM GENERAL REVENUE FUND		5,343,471	
	FROM TRUST FUNDS			811,554
	TOTAL POSITIONS		73	
	TOTAL ALL FUNDS			6,155,025

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

1326	SALARIES AND BENEFITS	POSITIONS	16	
	FROM ELECTIONS COMMISSION TRUST FUND			829,009

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1327	OTHER PERSONAL SERVICES		
	FROM ELECTIONS COMMISSION TRUST FUND . . .		80,148
1328	EXPENSES		
	FROM ELECTIONS COMMISSION TRUST FUND . . .		236,041
1328A	OPERATING CAPITAL OUTLAY		
	FROM ELECTIONS COMMISSION TRUST FUND . . .		9,096
1329	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ELECTIONS COMMISSION TRUST FUND . . .		4,025
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT		
	FROM TRUST FUNDS		1,158,319
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		1,158,319

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

Funds provided in Specific Appropriations 1330 through 1337 are provided to continue support services provided by the Parole Commission to the Office of Executive Clemency and other statutorily authorized duties and responsibilities.

1330	SALARIES AND BENEFITS	POSITIONS	153
	FROM GENERAL REVENUE FUND		6,856,632

From the funds provided in Specific Appropriations 1330, 1332 and 1333, 14 FTE and \$622,248 are provided for workload associated with restoration of civil rights (RCR) of ex-offenders. Release of these funds for the third and subsequent quarters of FY 2002-03 is contingent upon submission of the following by October 1, 2002 to the Governor's Office of Planning and Budgeting and the House and Senate fiscal and substantive committees of jurisdiction:

1. A valid determination of the exact number of pending RCR cases existing on July 1, 2002 along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years.
2. An implementation schedule to place the Clemency application form, instructions and answers to frequently asked questions on the internet.
3. An action plan, coordinated with the Department of Corrections, to provide the clemency application form to all prison or community supervision releases.
4. An action plan to review and reengineer the clemency application form to better utilize available technology to enhance the efficiency of processing applications. The plan should be designed to automate appropriate aspects of the application review process. In addition, the plan must include measures to simplify the application forms and process by using readily available data from existing automated systems.
5. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the 2.04 hour process to complete the review of RCR applications.

1331	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		270,531
1332	EXPENSES		
	FROM GENERAL REVENUE FUND		1,276,828

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1333	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	79,930	
1334	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	87,634	
1335	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	38,073	
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	8,929,484	
	TOTAL POSITIONS	153	
	TOTAL ALL FUNDS		8,929,484
	TOTAL OF SECTION 4 POSITIONS	43,031	
	FROM GENERAL REVENUE FUND	2702,319,071	
	FROM TRUST FUNDS		580,183,221
	TOTAL ALL FUNDS		3282,502,292

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		2,373,677	
	FROM CITRUS INSPECTION TRUST FUND			249,980
	FROM GENERAL INSPECTION TRUST FUND			2,227
1339	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1340	EXPENSES			
	FROM GENERAL REVENUE FUND		461,516	
	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
1343	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		9,809	
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,939,512	
	FROM TRUST FUNDS			271,606
	TOTAL POSITIONS		40	
	TOTAL ALL FUNDS			3,211,118

AGRICULTURAL WATER POLICY COORDINATION

1344	SALARIES AND BENEFITS	POSITIONS	35	
	FROM GENERAL REVENUE FUND		786,397	
	FROM GENERAL INSPECTION TRUST FUND			1,163,413
1345	EXPENSES			
	FROM GENERAL REVENUE FUND		76,662	
	FROM GENERAL INSPECTION TRUST FUND			287,849
1345A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SOIL AND WATER COST SHARING PROGRAM			
	FROM GENERAL REVENUE FUND		100,000	

~~From the funds in Specific Appropriation 1345A, \$100,000 from the General Revenue Fund shall be allocated by the Department to mobile irrigation laboratory cost share programs with water management districts and other state, local and federal partners for agricultural water conservation.~~

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

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
1349	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,779	
	FROM GENERAL INSPECTION TRUST FUND		3,270
TOTAL: AGRICULTURAL WATER POLICY COORDINATION			
	FROM GENERAL REVENUE FUND	967,838	
	FROM TRUST FUNDS		13,246,258
	TOTAL POSITIONS	35	
	TOTAL ALL FUNDS		14,214,096
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1350	SALARIES AND BENEFITS POSITIONS	203	
	FROM GENERAL REVENUE FUND	7,041,184	
	FROM ADMINISTRATIVE TRUST FUND		3,341,778
1351	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	73,463	
	FROM ADMINISTRATIVE TRUST FUND		160,352
1352	EXPENSES FROM GENERAL REVENUE FUND	601,329	
	FROM ADMINISTRATIVE TRUST FUND		1,660,693
	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
1359	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	43,789	
	FROM ADMINISTRATIVE TRUST FUND		14,719

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

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 FROM GENERAL INSPECTION TRUST FUND	1,400,000	1,500,000
1360B	FIXED CAPITAL OUTLAY REPLACE CEILING TILES AND LIGHT FIXTURES, MAYO BUILDING - DMS MGD FROM ADMINISTRATIVE TRUST FUND		100,000
1360C	FIXED CAPITAL OUTLAY ELIMINATION OF SEPTIC TANK AND SEWER CONNECTION, DOYLE CONNER LAB COMPLEX FROM GENERAL INSPECTION TRUST FUND		90,850
1360D	FIXED CAPITAL OUTLAY ELEVATOR REPLACEMENT FOR CONNER BUILDING FROM GENERAL INSPECTION TRUST FUND		60,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,363,898	7,394,556
	TOTAL POSITIONS	203	
	TOTAL ALL FUNDS		16,758,454

PROGRAM: FOREST AND RESOURCE PROTECTION

From the funds in Specific Appropriations 1361 through 1386, the Forest and Resource Protection Program shall 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 performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.

LAND MANAGEMENT

1361	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	POSITIONS 441 8,776,835	508,621 1,449,392 6,341,224
1362	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		496,464 351,641 500,000
1363	EXPENSES FROM CONTRACTS AND GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,011,564 2,782,584 3,493,982
1364	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND		1,747,538

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

1365	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		700,050
1366	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,433	
	FROM CONTRACTS AND GRANTS TRUST FUND		217,828
	FROM INCIDENTAL TRUST FUND		37,472
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		197,172
1367	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INCIDENTAL TRUST FUND		138,750
	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
1369	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,544,152
1370	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	66,234	
	FROM CONTRACTS AND GRANTS TRUST FUND		1,523
	FROM INCIDENTAL TRUST FUND		7,557
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		35,899
1371	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND		571
1372	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		260,000
1372A	FIXED CAPITAL OUTLAY REPLACE BATHHOUSE FAC/SILVER LAKE & HOLDER MINE/ WITHLACOOCHEE FORESTRY CENTER REC AREAS-CITRUS/HERNANDO - DMS MGD FROM INCIDENTAL TRUST FUND		350,000
1372B	FIXED CAPITAL OUTLAY CONSTRUCT JOHN BETHEA STATE FOREST HEADQUARTERS FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		600,000
1373	FIXED CAPITAL OUTLAY HEADQUARTERS BUILDING - MYAKKA STATE FOREST - SARASOTA COUNTY FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		300,000
1373A	FIXED CAPITAL OUTLAY ADMINISTRATION BUILDING FOR LAKE WALES RIDGE STATE FOREST FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		290,000

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

1374	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND		4,500,000
1375	FIXED CAPITAL OUTLAY FORESTRY LAND ACQUISITION - STATEWIDE FROM INCIDENTAL TRUST FUND		110,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,955,857	30,710,085
	TOTAL POSITIONS	441	
	TOTAL ALL FUNDS		39,665,942
WILDFIRE PREVENTION AND MANAGEMENT			
1376	SALARIES AND BENEFITS POSITIONS 777 FROM GENERAL REVENUE FUND 28,527,234 FROM CONTRACTS AND GRANTS TRUST FUND 827,526 FROM INCIDENTAL TRUST FUND 1,528,158		
1377	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 576,742 FROM CONTRACTS AND GRANTS TRUST FUND 100,000 FROM INCIDENTAL TRUST FUND 120,000		
1378	EXPENSES FROM GENERAL REVENUE FUND 5,518,024 FROM CONTRACTS AND GRANTS TRUST FUND 2,088,157 FROM INCIDENTAL TRUST FUND 1,619,418		
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 279,233 FROM CONTRACTS AND GRANTS TRUST FUND		405,000
1382	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONTRACTS AND GRANTS TRUST FUND		1,000,000
1383	SPECIAL CATEGORIES ON-CALL FEES FROM GENERAL REVENUE FUND 333,296 FROM INCIDENTAL TRUST FUND		10,000
1384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 849,195 FROM INCIDENTAL TRUST FUND		104,409
1385	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 188,375 FROM INCIDENTAL TRUST FUND		10,232
1386	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM INCIDENTAL TRUST FUND		1,061

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

TOTAL: WILDFIRE PREVENTION AND MANAGEMENT			
	FROM GENERAL REVENUE FUND	36,272,099	
	FROM TRUST FUNDS		8,084,577
	TOTAL POSITIONS	777	
	TOTAL ALL FUNDS		44,356,676
PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER			
INFORMATION TECHNOLOGY			
1387	SALARIES AND BENEFITS POSITIONS	44	
	FROM GENERAL REVENUE FUND	1,176,617	
	FROM GENERAL INSPECTION TRUST FUND		1,245,294
1388	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	150,000	
	FROM GENERAL INSPECTION TRUST FUND		250,000
1389	EXPENSES		
	FROM GENERAL REVENUE FUND	1,524,308	
	FROM GENERAL INSPECTION TRUST FUND		2,531,623
1390	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	151,270	
	FROM GENERAL INSPECTION TRUST FUND		300,000
1391	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND		4,768
1392	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,702	
	FROM GENERAL INSPECTION TRUST FUND		5,534
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	3,007,897	
	FROM TRUST FUNDS		4,337,219
	TOTAL POSITIONS	44	
	TOTAL ALL FUNDS		7,345,116

PROGRAM: FOOD SAFETY AND QUALITY

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

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

1. Percent of dairy establishments meeting food safety and sanitation requirements.....	86%
2. Percent of milk and milk products analyzed that meet standards.....	92.8%
3. Percent of food establishments meeting food safety and sanitation requirements.....	90%
4. Percent of produce or other food samples analyzed that meet pesticide residue standards.....	98%
=====	

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

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

1393	SALARIES AND BENEFITS POSITIONS	30	
	FROM GENERAL REVENUE FUND	1,373,472	
1394	EXPENSES		
	FROM GENERAL REVENUE FUND	243,209	
	FROM GENERAL INSPECTION TRUST FUND		20,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1395	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	14,000	
1396	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,957	
1397	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,546	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,642,184	
	FROM TRUST FUNDS		20,000
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		1,662,184
FOOD SAFETY INSPECTION AND ENFORCEMENT			
1398	SALARIES AND BENEFITS	POSITIONS	281
	FROM GENERAL REVENUE FUND		1,459,303
	FROM CONTRACTS AND GRANTS TRUST FUND		1,907,253
	FROM GENERAL INSPECTION TRUST FUND		9,057,461
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	472,023	
	FROM CONTRACTS AND GRANTS TRUST FUND		718,787
	FROM GENERAL INSPECTION TRUST FUND		1,076,749
1401	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	30,888	
	FROM CONTRACTS AND GRANTS TRUST FUND		529,500
	FROM GENERAL INSPECTION TRUST FUND		91,380
1402	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM CONTRACTS AND GRANTS TRUST FUND		20,350
	FROM GENERAL INSPECTION TRUST FUND		15,400
1403	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	138,559	
	FROM CONTRACTS AND GRANTS TRUST FUND		38,444
	FROM GENERAL INSPECTION TRUST FUND		73,616
1404	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,797	
	FROM CONTRACTS AND GRANTS TRUST FUND		11,074
	FROM GENERAL INSPECTION TRUST FUND		50,892
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	2,108,570	
	FROM TRUST FUNDS		13,825,753
	TOTAL POSITIONS	281	
	TOTAL ALL FUNDS		15,934,323

PROGRAM: CONSUMER PROTECTION

From the funds in Specific Appropriations 1406 through 1425, the Consumer Protection Program shall meet the following performance standards as required by the Government Performance and Accountability

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

Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of petroleum products meeting quality standards	99.2%
2. Percent of licensed pest control applicators inspected that are in compliance with regulations	82%

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

AGRICULTURAL ENVIRONMENTAL SERVICES

1406	SALARIES AND BENEFITS POSITIONS	214	
	FROM GENERAL REVENUE FUND	2,541,718	
	FROM CONTRACTS AND GRANTS TRUST FUND		258,075
	FROM GENERAL INSPECTION TRUST FUND		4,879,015
	FROM PEST CONTROL TRUST FUND		1,890,728
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	827,824	
	FROM CONTRACTS AND GRANTS TRUST FUND		720,274
	FROM GENERAL INSPECTION TRUST FUND		571,036
	FROM PEST CONTROL TRUST FUND		460,645
1409	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND		2,515,000

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).

~~From the funds in Specific Appropriation 1409, \$15,000 from the General Inspection Trust Fund is provided to the Buckhead Ridge Mosquito Control District in Glades County for replacement equipment.~~

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
1411A	SPECIAL CATEGORIES		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL REVENUE FUND	2,500,000	
1412	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,302	
1413	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,176	

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

	FROM CONTRACTS AND GRANTS TRUST FUND		1,679
	FROM GENERAL INSPECTION TRUST FUND		25,655
	FROM PEST CONTROL TRUST FUND		9,642
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	5,940,590	
	FROM TRUST FUNDS		11,937,779
	TOTAL POSITIONS	214	
	TOTAL ALL FUNDS		17,878,369
CONSUMER PROTECTION			
1414	SALARIES AND BENEFITS POSITIONS	119	
	FROM GENERAL REVENUE FUND	91,054	
	FROM GENERAL INSPECTION TRUST FUND		4,427,017
1415	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,216	
	FROM GENERAL INSPECTION TRUST FUND		38,513
1416	EXPENSES		
	FROM GENERAL REVENUE FUND	124,806	
	FROM CONTRACTS AND GRANTS TRUST FUND		8,518
	FROM GENERAL INSPECTION TRUST FUND		969,051
1416A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		4,500
1417	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	34,524	
1418	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,025	
	FROM GENERAL INSPECTION TRUST FUND		25,660
TOTAL:	CONSUMER PROTECTION		
	FROM GENERAL REVENUE FUND	266,625	
	FROM TRUST FUNDS		5,473,259
	TOTAL POSITIONS	119	
	TOTAL ALL FUNDS		5,739,884
STANDARDS AND PETROLEUM QUALITY INSPECTION			
1419	SALARIES AND BENEFITS POSITIONS	190	
	FROM GENERAL REVENUE FUND	1,665,421	
	FROM GENERAL INSPECTION TRUST FUND		5,961,158
1420	OTHER PERSONAL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		59,572
1421	EXPENSES		
	FROM GENERAL REVENUE FUND	295,248	
	FROM GENERAL INSPECTION TRUST FUND		1,895,350
1422	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND		232,500
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
1425	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,594	
	FROM GENERAL INSPECTION TRUST FUND		32,995

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

TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION		
FROM GENERAL REVENUE FUND	1,981,721	
FROM TRUST FUNDS		8,225,654
TOTAL POSITIONS	190	
TOTAL ALL FUNDS		10,207,375

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

From the funds in Specific Appropriations 1426 through 1481A, the Agricultural Economic Development Program shall 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.....	3.6%
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 incorporated by reference in the FY 2002-2003 Implementing Bill.

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

1426	SALARIES AND BENEFITS	POSITIONS	306	
	FROM CITRUS INSPECTION TRUST FUND			9,438,602
	FROM GENERAL INSPECTION TRUST FUND			2,357,267
1427	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND			775,000
	FROM GENERAL INSPECTION TRUST FUND			500,000
1428	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND			1,447,562
	FROM GENERAL INSPECTION TRUST FUND			446,835
1429	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND			253,000
1429A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CITRUS INSPECTION TRUST FUND			170,800
1430	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND			254,756
1431	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			513,569
	FROM GENERAL INSPECTION TRUST FUND			59,456
1432	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS INSPECTION TRUST FUND			64,396
	FROM GENERAL INSPECTION TRUST FUND			23,477
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT				
	FROM TRUST FUNDS			16,304,720
	TOTAL POSITIONS	306		
	TOTAL ALL FUNDS			16,304,720

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

AGRICULTURAL PRODUCTS MARKETING

1433	SALARIES AND BENEFITS	POSITIONS	194	
	FROM GENERAL REVENUE FUND		2,764,937	
	FROM CITRUS INSPECTION TRUST FUND			1,099,000
	FROM CONTRACTS AND GRANTS TRUST FUND			298,083
	FROM GENERAL INSPECTION TRUST FUND			989,860
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			2,028,864
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			666,735
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND			35,020
1434	OTHER PERSONAL SERVICES		15,000	
	FROM GENERAL REVENUE FUND			233,597
	FROM CITRUS INSPECTION TRUST FUND			27,500
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			
1435	EXPENSES		1,213,727	
	FROM GENERAL REVENUE FUND			339,736
	FROM CITRUS INSPECTION TRUST FUND			1,717,322
	FROM CONTRACTS AND GRANTS TRUST FUND			667,470
	FROM GENERAL INSPECTION TRUST FUND			180,000
	FROM MARKET TRADE SHOW TRUST FUND			792,684
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			6,750
	FROM QUARTER HORSE RACING PROMOTION TRUST FUND			300,597
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND			7,800
	FROM VITICULTURE TRUST FUND			126,135
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND			
<p>From the funds provided in Specific Appropriation 1435, \$100,000 from the General Revenue Fund shall be used for marketing, market research, consumer education, and promotion of Florida farm-raised clams.</p>				
1436	OPERATING CAPITAL OUTLAY			
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			14,000
1437	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CITRUS INSPECTION TRUST FUND			45,234
	FROM CONTRACTS AND GRANTS TRUST FUND			15,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND			49,870
1438	SPECIAL CATEGORIES			
	GRANTS AND AIDS - VITICULTURE PROGRAM			
	FROM VITICULTURE TRUST FUND			250,000
1438A	SPECIAL CATEGORIES			
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN			
	FROM GENERAL REVENUE FUND		670,000	
1438B	SPECIAL CATEGORIES			
	SUPPORT FOR FOOD BANK			
	FROM GENERAL REVENUE FUND		250,000	
<p>Funds in Specific Appropriation 1438B are for the Florida Association of Food Banks.</p>				
1439	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MARKETING ORDERS			
	FROM CITRUS INSPECTION TRUST FUND			2,500,000
	FROM GENERAL INSPECTION TRUST FUND			475,000
1439A	SPECIAL CATEGORIES			
	FARM SHARE PROGRAM			
	FROM GENERAL REVENUE FUND		400,000	

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

1440	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROMOTIONAL AWARDS		
	FROM GENERAL INSPECTION TRUST FUND	300,000	
	FROM QUARTER HORSE RACING PROMOTION		
	TRUST FUND	43,250	
1441	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY FEEDING		
	ORGANIZATIONS		
	FROM CONTRACTS AND GRANTS TRUST FUND	843,563	
1442	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	17,546	
	FROM CITRUS INSPECTION TRUST FUND		4,930
	FROM CONTRACTS AND GRANTS TRUST FUND		4,416
	FROM GENERAL INSPECTION TRUST FUND		8,075
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND	18,155	
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND	5,017	
1443	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,858	
	FROM CITRUS INSPECTION TRUST FUND		6,539
	FROM CONTRACTS AND GRANTS TRUST FUND		1,761
	FROM GENERAL INSPECTION TRUST FUND		6,037
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND	14,085	
	FROM SALTWATER PRODUCTS PROMOTION TRUST		
	FUND	3,773	
1443A	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIR, STATE FARMERS'		
	MARKET FACILITIES STATEWIDE - DMS MGD		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL		
	TRUST FUND	450,000	
1443B	FIXED CAPITAL OUTLAY		
	ADDITIONS AND REPLACEMENT, POMPANO STATE		
	FARMERS' MARKET - DMS MGD		
	FROM GENERAL REVENUE FUND	500,000	
1443C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	AGRICULTURE - LIVESTOCK MARKETS, PAVILIONS		
	AND CENTERS		
	FROM GENERAL REVENUE FUND	2,650,000	
Funds in Specific Appropriation 1443C are provided for the following			
Agricultural Promotion and Education Facilities:			
	South Florida Fair Agriplex--Palm Beach.....	750,000	
	Holmes County Fairgrounds Phase IV.....	200,000	
	Northwest Florida Fair - Okaloosa County.....	150,000	
	Citrus County Fair.....	250,000	
	Crestview/Okaloosa Multi-Purpose Assembly Facility--		
	Phase II.....	100,000	
	Agricultural Center Renovation--Okeechobee.....	350,000	
	West Central Florida Agricultural Education, Marketing and		
	Development Center--Sumter County.....	250,000	
	Florida City Farmer's Market Infrastructure.....	100,000	
	Future Farmers of America Leadership Training Center--Polk..	500,000	
1443D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	TOWN OF CENTURY - MICRO INDUSTRIAL		
	FACILITY		
	FROM GENERAL REVENUE FUND	125,000	

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

TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND	8,624,068	
FROM TRUST FUNDS		14,575,858
TOTAL POSITIONS	194	
TOTAL ALL FUNDS		23,199,926

AQUACULTURE

1444	SALARIES AND BENEFITS	POSITIONS	54	
	FROM GENERAL REVENUE FUND		1,946,772	
	FROM GENERAL INSPECTION TRUST FUND			510,055
1445	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,000	
	FROM CONTRACTS AND GRANTS TRUST FUND			16,700
	FROM GENERAL INSPECTION TRUST FUND			39,000
1446	EXPENSES			
	FROM GENERAL REVENUE FUND		481,626	
	FROM CONTRACTS AND GRANTS TRUST FUND			9,000
	FROM GENERAL INSPECTION TRUST FUND			359,453
1447	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND			67,200
1448	SPECIAL CATEGORIES			
	OYSTER PLANTING			
	FROM GENERAL REVENUE FUND		350,000	
	FROM GENERAL INSPECTION TRUST FUND			104,400
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		2,161,332	

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
UF-IFAS Indian River Research and Education Center -	
Aquaculture Program Support.....	1,182,779
DACS-Sturgeon Program.....	100,000

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

1450	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		11,321	
	FROM GENERAL INSPECTION TRUST FUND			3,356
1451	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM GENERAL REVENUE FUND		25,000	

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

TOTAL: AQUACULTURE		
	FROM GENERAL REVENUE FUND	5,010,648
	FROM TRUST FUNDS	1,109,802
	TOTAL POSITIONS	54
	TOTAL ALL FUNDS	6,120,450

AGRICULTURAL INSPECTION STATIONS

1452	SALARIES AND BENEFITS	POSITIONS	185	
	FROM GENERAL REVENUE FUND		9,201,914	
	FROM GENERAL INSPECTION TRUST FUND			29,465
1453	EXPENSES			
	FROM GENERAL REVENUE FUND		533,863	
	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		99,000	
1455	SPECIAL CATEGORIES			
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM			
	EQUIPMENT AND MAINTENANCE			
	FROM GENERAL REVENUE FUND		225,000	
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
1458	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		46,532	
1459	FIXED CAPITAL OUTLAY			
	AGRICULTURAL INSPECTION STATIONS/APPROACH			
	RAMPS - FLORIDA/ALABAMA STATE LINE			
	FROM GENERAL REVENUE FUND		2,800,000	
TOTAL: AGRICULTURAL INSPECTION STATIONS				
	FROM GENERAL REVENUE FUND		13,273,152	
	FROM TRUST FUNDS			115,312
	TOTAL POSITIONS		185	
	TOTAL ALL FUNDS			13,388,464

ANIMAL PEST AND DISEASE CONTROL

1461	SALARIES AND BENEFITS	POSITIONS	158	
	FROM GENERAL REVENUE FUND		6,117,000	
	FROM CONTRACTS AND GRANTS TRUST FUND			302,178
	FROM GENERAL INSPECTION TRUST FUND			442,905
1462	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		11,866	
1463	EXPENSES			
	FROM GENERAL REVENUE FUND		531,977	
	FROM CONTRACTS AND GRANTS TRUST FUND			335,688
	FROM GENERAL INSPECTION TRUST FUND			635,767
1464	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		607,595	

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

1464A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND		43,276
1465	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM CONTRACTS AND GRANTS TRUST FUND	58,607	21
1466	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	38,105	1,509
TOTAL:	ANIMAL PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	7,365,150	1,761,344
		158	9,126,494
PLANT PEST AND DISEASE CONTROL			
1468	SALARIES AND BENEFITS POSITIONS 345 FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	10,232,856	631,189 782,844 2,260,227
1469	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	67,017	7,800 105,952 808,560
1470	EXPENSES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND	1,050,663	90,093 115,816 789,232
1471	OPERATING CAPITAL OUTLAY FROM CONTRACTS AND GRANTS TRUST FUND FROM PLANT INDUSTRY TRUST FUND		34,260 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
1474A	SPECIAL CATEGORIES TROPICAL SODA APPLE CONTROL FROM GENERAL REVENUE FUND	103,000	
1475	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM GENERAL REVENUE FUND	36,000	
1476	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND		250,000
1477	SPECIAL CATEGORIES PLANT, PEST AND DISEASE MONITORING AND CONTROL PROGRAM FROM PLANT INDUSTRY TRUST FUND		300,000

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

1478	SPECIAL CATEGORIES CITRUS CANKER ERADICATION FROM GENERAL REVENUE FUND	8,200,000	
	FROM CONTRACTS AND GRANTS TRUST FUND		21,200,000
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		9,000,000
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.

1481	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	72,305	
	FROM CITRUS INSPECTION TRUST FUND		4,025
	FROM CONTRACTS AND GRANTS TRUST FUND		105,901
	FROM PLANT INDUSTRY TRUST FUND		18,560
1481A	FIXED CAPITAL OUTLAY RE-ROOF QUARANTINE FACILITIES FROM GENERAL REVENUE FUND	360,778	
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND	38,553,979	
	FROM TRUST FUNDS		38,042,285
	TOTAL POSITIONS	345	
	TOTAL ALL FUNDS		76,596,264

COMMUNITY AFFAIRS, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY

From the funds in Specific Appropriations 1482 through 1488 the Office of the Secretary shall 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 in built-up urban areas	50%
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	

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

LAND ADMINISTRATION

1482	SALARIES AND BENEFITS	POSITIONS	17	
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			790,744
	Funds in Specific Appropriations 1482 through 1488 reflect the transfer of \$1,148,174 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.			
1483	OTHER PERSONAL SERVICES			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			50,000
1484	EXPENSES			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			300,782
1485	OPERATING CAPITAL OUTLAY			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			2,000
1486	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			371
1487	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM FLORIDA COMMUNITIES TRUST FUND . . .			4,277
1488	FIXED CAPITAL OUTLAY			
	LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE			
	FROM FLORIDA FOREVER PROGRAM TRUST FUND .			66,000,000
TOTAL:	LAND ADMINISTRATION			
	FROM TRUST FUNDS			67,148,174
	TOTAL POSITIONS	17		
	TOTAL ALL FUNDS			67,148,174

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1489	SALARIES AND BENEFITS	POSITIONS	81	
	FROM GENERAL REVENUE FUND		2,063,532	
	FROM ADMINISTRATIVE TRUST FUND			2,061,725
	FROM ENERGY CONSUMPTION TRUST FUND			36,179
	FROM GRANTS AND DONATIONS TRUST FUND			171,242
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND			36,233
1490	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			317,344
1491	EXPENSES			
	FROM GENERAL REVENUE FUND	29,407		
	FROM ADMINISTRATIVE TRUST FUND			965,953
	FROM ENERGY CONSUMPTION TRUST FUND			3,979
	FROM GRANTS AND DONATIONS TRUST FUND			23,966
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND			5,451
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

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

	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		38
1495	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,809	
	FROM ADMINISTRATIVE TRUST FUND		10,063
	FROM ENERGY CONSUMPTION TRUST FUND		251
	FROM GRANTS AND DONATIONS TRUST FUND		755
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		251
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,369,618	
	FROM TRUST FUNDS		3,733,755
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		6,103,373

PROGRAM: COMMUNITY PLANNING

From the funds in Specific Appropriations 1496 through 1504, the Community Planning Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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|Performance                                     FY 2002-2003|
|Measures                                       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          |
|incorporated by reference in the FY 2002-2003 Implementing          |
|Bill.                                                                           |
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COMMUNITY PLANNING

1496	SALARIES AND BENEFITS	POSITIONS	68
	FROM GENERAL REVENUE FUND		3,415,479
1497	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		18,650
1498	EXPENSES		
	FROM GENERAL REVENUE FUND	482,041	
	FROM GRANTS AND DONATIONS TRUST FUND		40,000
1500	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,500	
	FROM GRANTS AND DONATIONS TRUST FUND		500
1501	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS		
	FROM GENERAL REVENUE FUND	2,500,000	
	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

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

1503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	17,103
1503A	SPECIAL CATEGORIES COORDINATED SCHOOL PLANNING TECHNICAL ASSISTANCE FROM GENERAL REVENUE FUND	550,000
1504	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM OPERATING TRUST FUND	400,000
TOTAL:	COMMUNITY PLANNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,985,023 462,941
	TOTAL POSITIONS	68
	TOTAL ALL FUNDS	7,447,964

PROGRAM: EMERGENCY MANAGEMENT

From the funds in Specific Appropriations 1505 through 1569A, the Emergency Management Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====		
Performance		FY 2002-2003
Measures		Standards
-----		-----
OUTCOMES:		

Percent of counties with an above average capability rating to		
respond to emergencies.....	40%	
Additional approved performance measures and standards are		
incorporated by reference in the FY 2002-2003 Implementing		
Bill.		
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PRE-DISASTER MITIGATION

1505	SALARIES AND BENEFITS	POSITIONS	10
	FROM GENERAL REVENUE FUND		62,963
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		52,410
	FROM GRANTS AND DONATIONS TRUST FUND		4,678
	FROM OPERATING TRUST FUND		3,280
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		352,530
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		11,065
	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 FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		700,000

Funds in Specific Appropriation 1508 are provided for the pre-disaster program. Match requirements of 25 percent for the federal funds shall be provided by local government.

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

1509	SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		4,600,000
1510	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	251	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		251
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		2,012
TOTAL:	PRE-DISASTER MITIGATION FROM GENERAL REVENUE FUND	78,467	
	FROM TRUST FUNDS		5,800,401
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		5,878,868

EMERGENCY PLANNING

1511	SALARIES AND BENEFITS	43	
	POSITIONS	409,531	
	FROM GENERAL REVENUE FUND		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		487,493
	FROM GRANTS AND DONATIONS TRUST FUND		190,770
	FROM OPERATING TRUST FUND		100,117
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		609,041

From funds provided in Specific Appropriation 1511, the Department of Community Affairs shall conduct a review of funds available in the Emergency Management Preparedness and Assistance Trust Fund. By December 1, 2002, when actual receipts for the 2001-2002 fiscal year are determined, the Department of Community Affairs may identify any funds that were unspent or unencumbered in the 2001-2002 fiscal year that are not required to implement appropriations for the 2002-2003 fiscal year from the Emergency Management Preparedness and Assistance Trust Fund in Specific Appropriations 1505 through 1569A. Such identified funds may be transferred to the Grants and Donations Trust Fund to be used for the state portion of the match requirements for federally approved Hazard Mitigation Grant Program projects.

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		324,999
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

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

1516	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	8,340,072
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	83,438
1517	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT RELIEF ASSISTANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,475,030
1518	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	620,506
1519	SPECIAL CATEGORIES GRANTS AND AIDS - STATE, LOCAL AND PRIVATE PROJECTS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,475,030
1520	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,697
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	5,697
1521	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	589,893
1522	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,767
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	3,020
	FROM GRANTS AND DONATIONS TRUST FUND	1,006
	FROM OPERATING TRUST FUND	503
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND	4,112
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	1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND	3,000,000
<p>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. 215.555(7)(c), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, Florida Statutes.</p>		
1523A	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT AND MITIGATION INITIATIVES FROM GENERAL REVENUE FUND	1,450,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	1,285,000
	FROM GRANTS AND DONATIONS TRUST FUND	1,250,000

Funds in Specific Appropriation 1523A shall be allocated as follows:

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

From the General Revenue Fund:

Senior Center/Special Needs Shelter Facility.....	300,000
Orange County Sheriff Parcel Interception.....	1,100,000
City of North Miami Beach Security Upgrade.....	50,000

From the Emergency Management Preparedness and Assistance Trust Fund:

Enhanced 911 - Lafayette County.....	50,000
EOC Communications Hardened Center.....	100,000
Emergency Operations Center - Dade Co.....	100,000
Monroe County Emergency Operations Center.....	200,000
Manatee County Special Needs Facility Generator.....	50,000
Lake Butler City Hall - Fire Station.....	85,000
Fire Training Tower Replacement.....	100,000
Big Tree Road Public Message Center.....	50,000
Encapsulation Project at Miami Children's Hospital.....	250,000
Taylor County Emergency Response Center.....	100,000
Emergency Services Institute.....	200,000

From the Grants and Donations Trust Fund:

St. Cloud Multi-use Shelter.....	110,000
EMS Station/Shelter Southeast.....	100,000
Milton Disaster Shelter/Recreation Center.....	200,000
Delray Beach Emergency Shelter Retrofit.....	100,000
Bowling Green Community Center & Shelter.....	150,000
Regional Disaster Control Center / Special Needs Facility...	200,000
State Evacuation Shelter and Emergency Management.....	40,000
Palm Bay Emergency Operations Center/Shelter.....	150,000
Senior Center/Special Needs Shelter Facility.....	200,000

Funds for emergency shelter or critical facility projects listed in Specific Appropriation 1523A are contingent on certification by the Department of Community Affairs that the emergency shelter or critical facility complies with, or will comply with, the structural considerations of ARC 4496, Guidelines for Hurricane Evacuation Shelter Selection. The Department is directed to assist recipients in determining whether the structural considerations are, or can be, met prior to execution of a project contract. By September 1, 2002, the Department shall determine whether any recipient cannot pursue or complete any project, or portion thereof, due to structural or other considerations and may initiate a budget amendment pursuant to the legislative notice and review requirements set forth in s. 216.177, Florida Statutes, to apply any remaining funds to projects which reduce the state's deficit of public hurricane evacuation space.

The source of the Grants and Donations Trust Fund in Specific Appropriation 1523A is the unencumbered cash balance received prior to July 1, 2001, from the Florida Hurricane Catastrophe Fund.

TOTAL: EMERGENCY PLANNING		
FROM GENERAL REVENUE FUND	1,941,683	
FROM TRUST FUNDS		28,981,983
TOTAL POSITIONS	43	
TOTAL ALL FUNDS		30,923,666

EMERGENCY RECOVERY

1524	SALARIES AND BENEFITS	POSITIONS	24	
	FROM GENERAL REVENUE FUND		200,454	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			309,295
	FROM GRANTS AND DONATIONS TRUST FUND			4,646
	FROM OPERATING TRUST FUND			3,259
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND			266,814
	FROM U.S. CONTRIBUTIONS TRUST FUND			394,978
1525	OTHER PERSONAL SERVICES			
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			4,331
1526	EXPENSES			
	FROM GENERAL REVENUE FUND	18,000		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND			15,634
	FROM GRANTS AND DONATIONS TRUST FUND			12,000
	FROM OPERATING TRUST FUND			4,670

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

FROM FEDERAL EMERGENCY MANAGEMENT	
PROGRAMS SUPPORT TRUST FUND	34,460
FROM U.S. CONTRIBUTIONS TRUST FUND	46,487

1527 SPECIAL CATEGORIES

GRANTS AND AIDS - MAJOR DISASTER 1999-2000	
- HURRICANE FLOYD FEMA DECLARATION #3143 -	
STATE OPERATIONS	
FROM GRANTS AND DONATIONS TRUST FUND	55,472
FROM U.S. CONTRIBUTIONS TRUST FUND	99,758

For appropriations from the Grants and Donations Trust Fund in Specific Appropriations 1527 through 1547 and 1549 through 1558B, the Department shall utilize the existing cash in the Grants and Donations Trust Fund that was specifically appropriated for previous disasters until additional cash resources are needed to pay obligations of the fund.

1528 SPECIAL CATEGORIES

GRANTS AND AIDS - MAJOR DISASTER 1999-2000	
- HURRICANE FLOYD FEMA DECLARATION #3143 -	
PASS THROUGH	
FROM GRANTS AND DONATIONS TRUST FUND	701,967
FROM U.S. CONTRIBUTIONS TRUST FUND	7,434,133

Funds in Specific Appropriations 1527 through 1547 and 1549 through 1558B from the Grants and Donations Trust Fund are provided to meet the state portion of the match requirements for federally declared disasters. Prior to release of funds, the Department shall ensure that the affected local government has provided a 12.5 percent local match. Because the location, type of disaster and severity of the event can materially affect the magnitude of costs, a local government's share of Public Assistance projects may be initially provided by the state with future payment being provided by the appropriate local government or deducted from the local government's state revenue sharing allocation. Additionally, the Executive Office of the Governor may approve a waiver of the 12.5 percent local match for Public Assistance projects, subject to Legislative notice and review under 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 provided the local government applies for the waiver within the first 18 months after the disaster is declared.

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

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	4,292,614
FROM U.S. CONTRIBUTIONS TRUST FUND	37,932,256

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

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

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 . . . FROM U.S. CONTRIBUTIONS TRUST FUND	4,089,534 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 . . . FROM U.S. CONTRIBUTIONS TRUST FUND	35,596 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 . . . FROM U.S. CONTRIBUTIONS TRUST FUND	808,913 6,434,820
1535	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	256,563 339,627
1536	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ SOUTH FLORIDA FLOODS FEMA DECLARATION #1345 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	6,062,483 60,036,893
	From funds in Specific Appropriation 1536, up to \$12,255,473 from the U.S. Contributions Trust Fund shall be allocated to priority hazard mitigation projects recommended by the South Florida Flooding Working Group in the C-4 Canal Basin. These amounts reflect the hazard mitigation funds estimated to be disbursed on priority projects in Fiscal Year 2002-2003.	
1537	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . .	204,995
1538	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2000-01/ FLORIDA WILDFIRES FEMA DECLARATION/FIRE SUPPRESSION GRANTS - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS 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 . . . FROM U.S. CONTRIBUTIONS 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 . . . FROM U.S. CONTRIBUTIONS TRUST FUND	1,174,194 6,971,195
1540A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTR 2000-01 - TROPICAL STORM ALLISON - FEMA DECLARATION #1381 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . FROM U.S. CONTRIBUTIONS TRUST FUND	127,119 646,572

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

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	1,229,264 6,974,377
1542A	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2001-02 - TROPICAL STORM GABRIELLE - FEMA DECLARATION #1393 - HAZARD MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	110,289 560,968
1543	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM U.S. CONTRIBUTIONS TRUST FUND	67,000
1544	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND	1,568,353
1545	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE ANDREW RELIEF - ADMINISTRATIVE ACTIVITIES FROM U.S. CONTRIBUTIONS TRUST FUND	250,000
1546	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - HURRICANE ANDREW FROM U.S. CONTRIBUTIONS TRUST FUND	6,000,000
1546A	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE ERIN FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	300,612 815,241
1547	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE OPAL FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,041,789 2,389,166
1548	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	1,006 1,509 1,692 1,258 7,424
1549	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	74,172 24,168
1550	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 1997-98 - EL NINO WEATHER EVENTS - FEMA DECLARATION #1195 - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	1,461,833

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	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 . . .	3,555,586	
	FROM U.S. CONTRIBUTIONS TRUST FUND	20,385,893	
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 - HAZARD MITIGATION		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	74,211	
	FROM U.S. CONTRIBUTIONS TRUST FUND	424,060	
TOTAL:	EMERGENCY RECOVERY		
	FROM GENERAL REVENUE FUND	219,460	
	FROM TRUST FUNDS		223,089,112
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		223,308,572
EMERGENCY RESPONSE			
1559	SALARIES AND BENEFITS	POSITIONS	18
	FROM GENERAL REVENUE FUND	413,358	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND	106,352	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	77,597	
	FROM OPERATING TRUST FUND	69,818	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND	267,034	

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

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
1565	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,761	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		505
	FROM GRANTS AND DONATIONS TRUST FUND		505
	FROM OPERATING TRUST FUND		251
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		1,509
TOTAL:	EMERGENCY RESPONSE		
	FROM GENERAL REVENUE FUND	434,350	
	FROM TRUST FUNDS		984,268
	TOTAL POSITIONS	18	
	TOTAL ALL FUNDS		1,418,618
HAZARDOUS MATERIALS COMPLIANCE PLANNING			
1566	SALARIES AND BENEFITS	POSITIONS	21
	FROM GENERAL REVENUE FUND	86,342	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS		
	AND ASSISTANCE TRUST FUND		56,661
	FROM GRANTS AND DONATIONS TRUST FUND		6,347
	FROM OPERATING TRUST FUND		795,951
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		47,300
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		312,310
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND		19,841

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

1569	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	251	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		251
	FROM OPERATING TRUST FUND		4,527
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND		251
1569A	SPECIAL CATEGORIES		
	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM		
	FROM OPERATING TRUST FUND		1,335,000
TOTAL:	HAZARDOUS MATERIALS COMPLIANCE PLANNING		
	FROM GENERAL REVENUE FUND	101,261	
	FROM TRUST FUNDS		2,636,810
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,738,071

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

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

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|Performance                               FY 2002-03 |
|Measures                                 Standards |
|-----|
|OUTCOMES:                               |
|-----|
|Number of neighborhoods assisted and improved through community |
|development block grant programs, empowerment zone programs, |
|and affordable housing programs.....154 |
|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing |
|Bill.                                     |
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AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

1570	SALARIES AND BENEFITS	POSITIONS	27
	FROM GENERAL REVENUE FUND		544,977
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		477,702
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND		23,625
	FROM ENERGY CONSUMPTION TRUST FUND		24,475
	FROM STATE HOUSING TRUST FUND		23,793
	FROM GRANTS AND DONATIONS TRUST FUND		182,149
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND		9,771
	FROM OPERATING TRUST FUND		147,518
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	89,178	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		247,479
	FROM STATE HOUSING TRUST FUND		78,757
	FROM GRANTS AND DONATIONS TRUST FUND		91,100
	FROM OPERATING TRUST FUND		35,101

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

1573	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANTS		
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . . .		4,078,837

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

1574	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FLORIDA SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANT PROGRAM FUND . . .		1,000
	FROM STATE HOUSING TRUST FUND		1,000
	FROM GRANTS AND DONATIONS TRUST FUND		1,000

1574A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY DEVELOPMENT		
	SERVICES PROJECTS		
	FROM GENERAL REVENUE FUND	900,000	
	FROM ENERGY CONSUMPTION TRUST FUND		900,000
	FROM OPERATING TRUST FUND		200,000

Funds in Specific Appropriation 1574A are provided for the following programs and projects:

From General Revenue:

South County Community Revitalization Plan.....	100,000
Princeton Operations Center.....	500,000
Professional Opportunities for Students (POPS).....	300,000

From the Operating Trust Fund:

Pecks Landing Affordable Housing.....	50,000
Florida City Affordable Housing Program.....	100,000
Big Pine Key Habitat for Humanity Affordable Housing Dev....	50,000

From the Energy Consumption Trust Fund:

Eastern Winter Garden Weatherization Project.....	900,000
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1574B	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

1577	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,012	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND	2,516
	FROM STATE HOUSING TRUST FUND	251
	FROM GRANTS AND DONATIONS TRUST FUND	1,175
	FROM OPERATING TRUST FUND	1,006
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	6,540,416
	FROM TRUST FUNDS	81,421,774
	TOTAL POSITIONS	27
	TOTAL ALL FUNDS	87,962,190
BUILDING CODE COMPLIANCE AND HAZARD MITIGATION		
1581	SALARIES AND BENEFITS POSITIONS 21	
	FROM ENERGY CONSUMPTION TRUST FUND	79,288
	FROM GRANTS AND DONATIONS TRUST FUND	47,763
	FROM OPERATING TRUST FUND	882,867
1582	OTHER PERSONAL SERVICES	
	FROM GRANTS AND DONATIONS TRUST FUND	132,904
	FROM OPERATING TRUST FUND	2,005,279
1583	EXPENSES	
	FROM ENERGY CONSUMPTION TRUST FUND	20,361
	FROM GRANTS AND DONATIONS TRUST FUND	97,272
	FROM OPERATING TRUST FUND	347,128
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

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

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), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in s. 215.559, Florida Statutes.

1588	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ENERGY CONSUMPTION TRUST FUND	251	
	FROM OPERATING TRUST FUND	5,030	
TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
	FROM TRUST FUNDS		11,054,746
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		11,054,746
PUBLIC SERVICE AND ENERGY INITIATIVES			
1589	SALARIES AND BENEFITS	POSITIONS	21
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		405,437
	FROM ENERGY CONSUMPTION TRUST FUND		381,382
	FROM STATE HOUSING TRUST FUND		45,808
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		182,136
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		157,277
	FROM ENERGY CONSUMPTION TRUST FUND		328,305
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		142,724
1592	OPERATING CAPITAL OUTLAY		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		1,000
	FROM ENERGY CONSUMPTION TRUST FUND		1,000
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		1,000
1593	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK		
	GRANTS		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		16,693,209
1594	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FARMWORKER EMERGENCY		
	GRANT		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		100,000
1595	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		25,050,000
1597	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNITY SERVICES BLOCK GRANT		
	TRUST FUND		1,043
	FROM ENERGY CONSUMPTION TRUST FUND		1,831
	FROM LOW INCOME HOME ENERGY ASSISTANCE		
	PROGRAM BLOCK GRANT TRUST FUND		447

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

1598	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM GENERAL REVENUE FUND	175,000
1599	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND FROM ENERGY CONSUMPTION TRUST FUND FROM STATE HOUSING TRUST FUND FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND	2,012 2,012 251 1,091
1599A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND	2,000,000

Funds in Specific Appropriation 1599A are appropriated for a pilot program to provide civil legal assistance in the following judicial circuits: 1st, 4th, 9th, 12th, 13th, 17th, and 20th.

1600	FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS FROM ENERGY CONSUMPTION TRUST FUND	2,900,000
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From funds in Specific Appropriation 1600, \$2,500,000 shall be allocated as follows:

Florida Electrochromic Program.....	750,000
Energy Efficiency Photovoltaic Schools Application Program..	750,000
Renewable Energy - Leon County.....	1,000,000

From funds in Specific Appropriation 1600, \$400,000 shall be used to support initiatives consistent with the final recommendations of the Florida Energy 2020 Study Commission. Such initiatives shall expand the infrastructure available to support alternative fuel vehicles, encourage investment in next generation energy technologies, or support the establishment of businesses promoting clean energy technologies.

1600A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY 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
1600B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM ENERGY CONSUMPTION TRUST FUND	1,568,999
TOTAL:	PUBLIC SERVICE AND ENERGY INITIATIVES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,175,000 59,262,480
	TOTAL POSITIONS	21
	TOTAL ALL FUNDS	61,437,480

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

From the funds in Specific Appropriations 1601 through 1605, the Florida Housing Finance Corporation Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures	Standards
.....	
OUTCOMES:	
.....	
Percent of targeted dollars that are allocated to the targeted	
population.....	70%

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

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

AFFORDABLE HOUSING FINANCING

1601 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING FINANCE
CORPORATION (HFC) - AFFORDABLE HOUSING
PROGRAMS
FROM STATE HOUSING TRUST FUND 75,575,267

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.

The Housing Finance Corporation shall provide to the Executive Office of the Governor, Speaker of the House and President of the Senate by addendum or inclusion in its Annual Report, performance measures and targets as identified in its Business Plan.

From funds provided in Specific Appropriations 1601 and 1603, \$252,910 shall be used to cover the cost of the Housing Data Clearinghouse.

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 163,570,000

Counties and eligible municipalities receiving local housing distributions pursuant to s. 420.9073, Florida Statutes, and funded from 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 246,600,168
TOTAL ALL FUNDS 246,600,168

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1606 SALARIES AND BENEFITS POSITIONS 328
FROM GENERAL REVENUE FUND 3,912,291
FROM ADMINISTRATIVE TRUST FUND 12,640,503
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 58,993
FROM INLAND PROTECTION TRUST FUND 173,129
FROM GRANTS AND DONATIONS TRUST FUND 590,310

The funds in Specific Appropriation 1606 through 1609, 1613 and 1617

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

reflect a transfer of 9 positions and \$2,842,231 in budget authority from the Department of Community Affairs. If HB 1963, which transfers the Florida Coastal Management Program from the Department of Community Affairs to the Department of Environmental Protection, or similar legislation considered during the 2002 Regular Session, does not become law, the Executive Office of the Governor shall transfer 9 positions and \$2,842,231 in budget authority to the Department of Community Affairs for the Florida Coastal Management Program.

1607	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,500	
	FROM ADMINISTRATIVE TRUST FUND		415,659
	FROM GRANTS AND DONATIONS TRUST FUND		474,879
	FROM INTERNAL IMPROVEMENT TRUST FUND		100,000
1608	EXPENSES		
	FROM GENERAL REVENUE FUND	156,926	
	FROM ADMINISTRATIVE TRUST FUND		3,439,626
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,500
	FROM INLAND PROTECTION TRUST FUND		52,886
	FROM GRANTS AND DONATIONS TRUST FUND		485,089
	FROM INTERNAL IMPROVEMENT TRUST FUND		900,000
1609	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		156,552
	FROM GRANTS AND DONATIONS TRUST FUND		1,399
1610	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		49,859
1611	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		511,957
1612	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND		72,297
1613	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	29,229	
	FROM ADMINISTRATIVE TRUST FUND		33,027
	FROM GRANTS AND DONATIONS TRUST FUND		204
1614	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,910	
1615	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND		357,407
1616	SPECIAL CATEGORIES		
	PETROLEUM CLEANUP AUDITS		
	FROM INLAND PROTECTION TRUST FUND		430,980
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		42,000
1619	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,526	
	FROM ADMINISTRATIVE TRUST FUND		63,501
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		251
	FROM INLAND PROTECTION TRUST FUND		1,601

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

	FROM GRANTS AND DONATIONS TRUST FUND . . .		673
1620	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	7,273	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	4,212,655	
	FROM TRUST FUNDS		22,534,286
	TOTAL POSITIONS	328	
	TOTAL ALL FUNDS		26,746,941

PROGRAM: STATE LANDS

From the funds in Specific Appropriations 1621 through 1663 the State Lands Program shall 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 incorporated by reference in the FY 2002-2003 Implementing Bill.

INVASIVE PLANT CONTROL

1621	SALARIES AND BENEFITS POSITIONS FROM INVASIVE PLANT CONTROL TRUST FUND . .	32	1,515,575
1622	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . .		667,080
1623	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . .		1,174,147
1624	OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND . .		35,710
1624A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INVASIVE PLANT CONTROL TRUST FUND . .		319,000
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

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

1630	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INVASIVE PLANT CONTROL TRUST FUND . . .		8,895
TOTAL:	INVASIVE PLANT CONTROL		
	FROM TRUST FUNDS		40,063,269
	TOTAL POSITIONS	32	
	TOTAL ALL FUNDS		40,063,269

LAND ADMINISTRATION

1631	SALARIES AND BENEFITS	POSITIONS	53	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			36,408
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .			2,585,710
	FROM LAND ACQUISITION TRUST FUND			182,731
	FROM WATER MANAGEMENT LANDS TRUST FUND . .			50,893
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

~~From the funds in Specific Appropriation 1632, \$100,000 from the Internal Improvement Trust Fund shall be expended for the preparation of an offer to purchase the property popularly known as Hialeah Park Race Track located at 2100 East Fourth Avenue, Hialeah, Florida in an amount not to exceed the value set by that certain appraisal dated November 17, 1998, by Quinlivan Appraisal, P.A., in accordance with the Department of State Request for Proposal #973-740-07-99-01. The Division of State Lands shall have the appraisal updated and an offer to purchase the subject property shall be filed with the owner of the subject property by no later than November 30, 2002, and the offer shall require acceptance of such offer by the owner of the subject party by no later than December 31, 2002. The offer shall state that such offer is subject to the availability of appropriated funds during the 2003-2004 legislative Session.~~

1633	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		290,277
	FROM GRANTS AND DONATIONS TRUST FUND . . .		34,646
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		599,220
	FROM LAND ACQUISITION TRUST FUND		18,453
	FROM WATER MANAGEMENT LANDS TRUST FUND . .		6,568
1634	OPERATING CAPITAL OUTLAY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		51,649
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		56,734
1635	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		83,832
1636	SPECIAL CATEGORIES		
	NATURAL AREAS INVENTORY		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		445,895
1637	SPECIAL CATEGORIES		
	PAYMENT IN LIEU OF TAXES		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		1,360,000
1638	SPECIAL CATEGORIES		
	FLORIDA FOREVER		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		150,000
1639	SPECIAL CATEGORIES		
	GREEN SWAMP		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		99,994

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

1640	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	6,729
	FROM GRANTS AND DONATIONS TRUST FUND	2,012
	FROM INTERNAL IMPROVEMENT TRUST FUND	9,476
	FROM LAND ACQUISITION TRUST FUND	1,006
	FROM WATER MANAGEMENT LANDS TRUST FUND	251

1641	DATA PROCESSING SERVICES	
	ENVIRONMENTAL PROTECTION MANAGEMENT	
	INFORMATION CENTER	
	FROM CONSERVATION AND RECREATION LANDS	
	TRUST FUND	501,705
	FROM INTERNAL IMPROVEMENT TRUST FUND	200,623

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	105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND	60,000,000

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 ss. 373.451 - 373.4595, Florida Statutes.

~~From the South Florida Water Management District's share of Florida Forever funds in Specific Appropriation 1645, \$8,000,000 shall be dedicated to the Biscayne Bay Coastal Wetlands CERP project.~~

From funds provided in Specific Appropriation 1645 for use by the South Florida Water Management District, the District shall move to acquire the remaining Pal Mar Lands during the fiscal year.

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

TOTAL: LAND ADMINISTRATION		
FROM TRUST FUNDS		612,244,516
TOTAL POSITIONS	53	
TOTAL ALL FUNDS		612,244,516
LAND MANAGEMENT		
1646 SALARIES AND BENEFITS	POSITIONS	90
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		702,111
FROM INTERNAL IMPROVEMENT TRUST FUND		3,564,598
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		204,646
FROM FORFEITED PROPERTY TRUST FUND		47,500
FROM GRANTS AND DONATIONS TRUST FUND		433,457
FROM INTERNAL IMPROVEMENT TRUST FUND		1,481,376
1649 OPERATING CAPITAL OUTLAY		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		134,148
FROM GRANTS AND DONATIONS TRUST FUND		150,000
FROM INTERNAL IMPROVEMENT TRUST FUND		116,484
1650 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF AGRICULTURE		
PLANT INDUSTRY TRUST FUND		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		250,000
1651 SPECIAL CATEGORIES		
STATE LANDS STEWARDSHIP		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		375,000
1652 SPECIAL CATEGORIES		
NATIONAL OCEAN SURVEY		
FROM INTERNAL IMPROVEMENT TRUST FUND		84,000
1653 SPECIAL CATEGORIES		
RICO ACT- DISTRIBUTION OF PROCEEDS FROM		
PROPERTY SALES		
FROM FORFEITED PROPERTY TRUST FUND		716,932
1654 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INTERNAL IMPROVEMENT TRUST FUND		40,125
1655 SPECIAL CATEGORIES		
TOPOGRAPHIC MAPPING		
FROM INTERNAL IMPROVEMENT TRUST FUND		200,000
1656 SPECIAL CATEGORIES		
INTERIM LAND MANAGEMENT OF CONSERVATION		
AND RECREATION LANDS PROGRAM		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		8,076,368
1657 SPECIAL CATEGORIES		
TRANSFER - DIVISION OF FORESTRY INCIDENTAL		
TRUST FUND		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		11,644,407
1658 SPECIAL CATEGORIES		
TRANSFER TO FISH AND WILDLIFE CONSERVATION		
COMMISSION FOR MANAGEMENT OF CARL LANDS		
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		11,481,051

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

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		6,105,200
1661	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICT PROPERTY TAXES		
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		50,000
1662	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		5,216
	FROM GRANTS AND DONATIONS TRUST FUND . . .		846
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		18,530
1663	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		68,700
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .		513,854
TOTAL:	LAND MANAGEMENT		
	FROM TRUST FUNDS		53,491,852
	TOTAL POSITIONS	90	
	TOTAL ALL FUNDS		53,491,852

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

1664	SALARIES AND BENEFITS	POSITIONS	460
	FROM GENERAL REVENUE FUND		11,591,078
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		180,098
	FROM GRANTS AND DONATIONS TRUST FUND . . .		414,012
	FROM LAND ACQUISITION TRUST FUND		1,086,157
	FROM PERMIT FEE TRUST FUND		4,983,146
	FROM WATER QUALITY ASSURANCE TRUST FUND .		3,040,754
1665	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		135,000
	FROM WATER QUALITY ASSURANCE TRUST FUND .		159,303
1666	EXPENSES		
	FROM GENERAL REVENUE FUND	166,323	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		528,761
	FROM GRANTS AND DONATIONS TRUST FUND . . .		35,196
	FROM LAND ACQUISITION TRUST FUND		217,297
	FROM PERMIT FEE TRUST FUND		311,929
	FROM WATER QUALITY ASSURANCE TRUST FUND .		1,027,638
1667	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		366,333
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

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

1669	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	67,156	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,429
	FROM GRANTS AND DONATIONS TRUST FUND		2,855
	FROM LAND ACQUISITION TRUST FUND		7,294
	FROM PERMIT FEE TRUST FUND		20,876
	FROM WATER QUALITY ASSURANCE TRUST FUND		17,273
	TOTAL: WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	11,824,557	
	FROM TRUST FUNDS		12,574,503
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		24,399,060
	AIR ASSESSMENT		
1670	SALARIES AND BENEFITS POSITIONS	16	
	FROM AIR POLLUTION CONTROL TRUST FUND		737,326
	FROM GRANTS AND DONATIONS TRUST FUND		149,501
1671	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		28,445
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
1672	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND		88,798
	FROM GRANTS AND DONATIONS TRUST FUND		40,272
1673	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND		12,763
1674	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND		3,773
	FROM GRANTS AND DONATIONS TRUST FUND		755
1675	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM AIR POLLUTION CONTROL TRUST FUND		43,363
	TOTAL: AIR ASSESSMENT		
	FROM TRUST FUNDS		1,164,996
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		1,164,996
	AIR POLLUTION PREVENTION		
1676	SALARIES AND BENEFITS POSITIONS	81	
	FROM AIR POLLUTION CONTROL TRUST FUND		3,932,631
1677	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		174,156
1678	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND		520,836
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
1681	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND		21,219

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

1682	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .		284,740
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS		5,065,863
	TOTAL POSITIONS	81	
	TOTAL ALL FUNDS		5,065,863
WASTE CONTROL			
1683	SALARIES AND BENEFITS POSITIONS	163	
	FROM GENERAL REVENUE FUND	251,714	
	FROM INLAND PROTECTION TRUST FUND		2,191,992
	FROM GRANTS AND DONATIONS TRUST FUND		1,021,758
	FROM PERMIT FEE TRUST FUND		622,155
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,331,513
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,332,828
1684	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND		110,000
1685	EXPENSES FROM GENERAL REVENUE FUND	37,599	
	FROM INLAND PROTECTION TRUST FUND		258,687
	FROM GRANTS AND DONATIONS TRUST FUND		107,228
	FROM PERMIT FEE TRUST FUND		39,045
	FROM SOLID WASTE MANAGEMENT TRUST FUND		152,499
	FROM WATER QUALITY ASSURANCE TRUST FUND		242,617
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
1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,516	
	FROM INLAND PROTECTION TRUST FUND		11,492
	FROM GRANTS AND DONATIONS TRUST FUND		5,534
	FROM PERMIT FEE TRUST FUND		2,264
	FROM SOLID WASTE MANAGEMENT TRUST FUND		6,539
	FROM WATER QUALITY ASSURANCE TRUST FUND		12,661
1692	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM INLAND PROTECTION TRUST FUND		193,761
	FROM SOLID WASTE MANAGEMENT TRUST FUND		149,489

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

TOTAL: WASTE CONTROL		
	FROM GENERAL REVENUE FUND	291,829
	FROM TRUST FUNDS	9,199,258
	TOTAL POSITIONS	163
	TOTAL ALL FUNDS	9,491,087
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
1693	SALARIES AND BENEFITS POSITIONS	98
	FROM GENERAL REVENUE FUND	3,495,046
	FROM ADMINISTRATIVE TRUST FUND	326,365
	FROM AIR POLLUTION CONTROL TRUST FUND	878,523
	FROM SOLID WASTE MANAGEMENT TRUST FUND	253,885
1694	OTHER PERSONAL SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	127,564
	FROM WATER QUALITY ASSURANCE TRUST FUND	200,000
1695	EXPENSES	
	FROM GENERAL REVENUE FUND	1,237,231
	FROM ADMINISTRATIVE TRUST FUND	582,739
	FROM AIR POLLUTION CONTROL TRUST FUND	276,296
	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
1698	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	20,876
	FROM ADMINISTRATIVE TRUST FUND	2,186
	FROM AIR POLLUTION CONTROL TRUST FUND	1,258
	FROM SOLID WASTE MANAGEMENT TRUST FUND	1,006
	FROM WATER QUALITY ASSURANCE TRUST FUND	170
1699	DATA PROCESSING SERVICES	
	ENVIRONMENTAL PROTECTION MANAGEMENT	
	INFORMATION CENTER	
	FROM GENERAL REVENUE FUND	1,603
	FROM INLAND PROTECTION TRUST FUND	10,045
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	4,815,014
	FROM TRUST FUNDS	2,828,077
	TOTAL POSITIONS	98
	TOTAL ALL FUNDS	7,643,091
WASTE CLEANUP		
1700	SALARIES AND BENEFITS POSITIONS	1
	FROM WATER QUALITY ASSURANCE TRUST FUND	95,116
1701	SPECIAL CATEGORIES	
	HAZARDOUS WASTE CLEANUP	
	FROM WATER QUALITY ASSURANCE TRUST FUND	69,956
1702	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM WATER QUALITY ASSURANCE TRUST FUND	251

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

TOTAL: WASTE CLEANUP		
FROM TRUST FUNDS		165,323
TOTAL POSITIONS	1	
TOTAL ALL FUNDS		165,323

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

FLORIDA GEOLOGICAL SURVEY

1703	SALARIES AND BENEFITS	POSITIONS	41	
	FROM MINERALS TRUST FUND			1,924,462
	FROM WATER QUALITY ASSURANCE TRUST FUND			118,354
1704	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			342,229
	FROM MINERALS TRUST FUND			422,651
1705	EXPENSES			
	FROM GRANTS AND DONATIONS TRUST FUND			326,068
	FROM MINERALS TRUST FUND			377,556
	FROM WATER QUALITY ASSURANCE TRUST FUND			441,731
1706	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			46,000
	FROM MINERALS TRUST FUND			257,864
	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
1709	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GRANTS AND DONATIONS TRUST FUND			1,353
	FROM MINERALS TRUST FUND			9,812
	FROM WATER QUALITY ASSURANCE TRUST FUND			503
1710	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM MINERALS TRUST FUND			66,117
TOTAL: FLORIDA GEOLOGICAL SURVEY				
FROM TRUST FUNDS				4,577,892
TOTAL POSITIONS	41			
TOTAL ALL FUNDS				4,577,892

LABORATORY SERVICES

1711	SALARIES AND BENEFITS	POSITIONS	81	
	FROM GENERAL REVENUE FUND		18,655	
	FROM ADMINISTRATIVE TRUST FUND			379,942
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			3,394,337
1712	OTHER PERSONAL SERVICES			
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			304,590
1713	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			44,491
	FROM ENVIRONMENTAL LABORATORY TRUST FUND			1,634,365
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

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1716	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND		519,764
1717	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		494,180
1718	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		357,000
1719	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	252,440	
			13,725
1720	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,258	
			20,723
			1,353
			677
TOTAL:	LABORATORY SERVICES FROM GENERAL REVENUE FUND	272,353	
			7,640,147
		81	
			7,912,500
MERCURY MONITORING AND RESEARCH			
1721	SALARIES AND BENEFITS POSITIONS FROM ENVIRONMENTAL LABORATORY TRUST FUND	2	157,242
1722	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND		950,000
			60,039
1723	EXPENSES FROM ENVIRONMENTAL LABORATORY TRUST FUND		35,118
			60,000
1724	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		13,002
1725	SPECIAL CATEGORIES SPECIAL STUDIES FROM AIR POLLUTION CONTROL TRUST FUND		500,000
1726	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ENVIRONMENTAL LABORATORY TRUST FUND		757
TOTAL:	MERCURY MONITORING AND RESEARCH FROM TRUST FUNDS		1,776,158
		2	
			1,776,158
INFORMATION TECHNOLOGY			
1727	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	68	3,379,334
1728	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND		400,000

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1729	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		3,108,689
1730	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND		110,000
1731	SPECIAL CATEGORIES		
	INTEGRATED DATABASE FOR REGULATORY		
	APPLICATIONS		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		1,137,325
	FROM PERMIT FEE TRUST FUND		1,100,000
1732	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND		7,183
1733	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM WORKING CAPITAL TRUST FUND		17,949
1734	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM WORKING CAPITAL TRUST FUND		1,685,655
TOTAL:	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS		10,946,135
	TOTAL POSITIONS	68	
	TOTAL ALL FUNDS		10,946,135

PROGRAM: WATER RESOURCE MANAGEMENT

From the funds in Specific Appropriations 1735 through 1776, the Water Resource Management Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	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 incorporated by reference in the FY 2002-2003 Implementing Bill.

BEACH MANAGEMENT

1735	SALARIES AND BENEFITS	POSITIONS	73
	FROM GENERAL REVENUE FUND		6,326
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		3,037,412
	FROM PERMIT FEE TRUST FUND		346,464
1736	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		497,857
1737	EXPENSES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		513,102
	FROM PERMIT FEE TRUST FUND		307,101
1738	OPERATING CAPITAL OUTLAY		
	FROM PERMIT FEE TRUST FUND		24,519
1738A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM PERMIT FEE TRUST FUND		55,000

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1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		8,129
1740	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND	16,184	1,509 1,006
1741	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	110	26,291
1742	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		30,000,000

Funds in Specific Appropriation 1742 are provided to fund in accordance with section 161.101, F.S., the priority and alternate list included in the Florida Beach Erosion Control Program Fixed Capital Outlay Legislative Budget Request as revised, dated January 30, 2002. Local governments may, at their discretion, modify the scope or portions of the originally requested project to use innovative or alternative beach erosion control technologies in accordance with section 161.101, F.S. However, such modification must result in a cost effective project comparable to, or proportionately similar to the design and performance standards included in the original approved project. Available funding for such projects shall be limited to those amounts identified on the priority and alternate list with any increased costs being absorbed by the local government. For the 2003-2004 fiscal year appropriations, any project employing innovative or alternative technologies shall be subject to the application and evaluation procedures as established by the Department.

TOTAL: BEACH MANAGEMENT			
FROM GENERAL REVENUE FUND	22,620		
FROM TRUST FUNDS			34,818,390
TOTAL POSITIONS	73		
TOTAL ALL FUNDS			34,841,010

WATER RESOURCE PROTECTION AND RESTORATION

1743	SALARIES AND BENEFITS POSITIONS	280	
	FROM GENERAL REVENUE FUND	2,332,962	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		257,956
	FROM GRANTS AND DONATIONS TRUST FUND		5,704,419
	FROM LAND ACQUISITION TRUST FUND		540,589
	FROM MINERALS TRUST FUND		1,909,961
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		736,054
	FROM PERMIT FEE TRUST FUND		1,013,443
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,551,352
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	

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	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 PERMIT FEE TRUST FUND	2,200,000
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,798,745
1751	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND	6,514,853
1752	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND	2,283,140
1753	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	2,549,943
1754	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	60,897
1755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND	1,285,197
1756	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	200,000
1757	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM GRANTS AND DONATIONS TRUST FUND	78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	214,897
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

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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	58,098,333	
	FROM CONSERVATION AND RECREATION LANDS		
	TRUST FUND		20,000,000
	FROM LAND ACQUISITION TRUST FUND		30,000,000
	Funds in Specific Appropriation 1760A from the General Revenue Fund are derived from, but not contingent upon, the \$100,000,000 transfer of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program which requires the Division of Bond Finance in conjunction with the Department of Environmental Protection to purchase a surety bond to replace these funds.		
1761	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,643	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND		1,761
	FROM GRANTS AND DONATIONS TRUST FUND		34,870
	FROM LAND ACQUISITION TRUST FUND		2,348
	FROM MINERALS TRUST FUND		10,404
	FROM NON-MANDATORY LAND RECLAMATION		
	TRUST FUND		3,691
	FROM PERMIT FEE TRUST FUND		4,026
	FROM WATER QUALITY ASSURANCE TRUST FUND		13,932
1762	SPECIAL CATEGORIES		
	WETLANDS PROTECTION		
	FROM GRANTS AND DONATIONS TRUST FUND		284,459
1764	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM GENERAL REVENUE FUND	55,220	
	FROM GRANTS AND DONATIONS TRUST FUND		129,266
	FROM PERMIT FEE TRUST FUND		634,952
	FROM WATER QUALITY ASSURANCE TRUST FUND		824,949
1765	FIXED CAPITAL OUTLAY		
	NON-MANDATORY LAND RECLAMATION PROJECTS		
	FROM NON-MANDATORY LAND RECLAMATION		
	TRUST FUND		20,000,000
1765A	FIXED CAPITAL OUTLAY		
	KEYS WASTEWATER MANAGEMENT PLAN		
	IMPLEMENTATION		
	FROM LAND ACQUISITION TRUST FUND		12,000,000

~~From the funds provided in Specific Appropriation 1765A, \$200,000 is appropriated to the Key Largo Wastewater Treatment District, contingent on matching funds in the amount of \$150,000 being provided by Monroe County.~~

Funds in Specific Appropriation 1765A shall be used by the Department of Environmental Protection to fund construction of local government wastewater and stormwater systems in Monroe County. In order to qualify for funding, wastewater projects must be consistent with the local government's wastewater master plan, project sites necessary to project viability must have been acquired, construction bids or design/build proposals must have been evaluated, and a system of user charges, fees, or assessments must have been established no later than March 1, 2003. Such wastewater projects must be designed to meet the requirements of s. 403.086(4)a., Florida Statutes, in addition to the requirements of sections (5) and (6) of Chapter 99-395, Laws of Florida. In order to qualify for funding, stormwater projects must be consistent with the local governments master stormwater plan, project sites necessary to project viability must have been acquired, construction bids or

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design/build proposals must have been evaluated, and a system of user charges, fees, or assessments must have been established no later than March 1, 2003. The Department of Environmental Protection shall initially distribute the funds, only for projects meeting the criteria established herein, as follows: up to \$1.66 million each to the municipalities of Marathon, Key West, the Village of Islamorada, and to Monroe County for Key Largo. If there are sufficient funds remaining after distribution, \$200,000 each, or an equal distribution if the remainder is less than \$400,000, shall be distributed for qualifying projects to the municipalities of Layton and Key Colony Beach. If any funds remain after distribution to qualifying projects identified previously, the Department of Environmental Protection shall distribute such funds to hot spot projects identified in the Monroe County Sanitary Wastewater Master Plan that meet the wastewater criteria identified herein. Funds remaining after all previously identified distributions have been made to qualifying projects shall be distributed by the Department of Environmental Protection proportionately among all qualifying project(s) or in such other amounts as may be agreed upon in writing by the local governments with qualifying projects. It is the intent of the Legislature that the funds appropriated herein be counted toward the non-federal contribution of any federal funds provided for water quality improvements in the Florida Keys.

1765B FIXED CAPITAL OUTLAY
DEBT SERVICE NEW ISSUES
FROM SAVE OUR EVERGLADES TRUST FUND . . . 4,333,333

Funds in Specific Appropriation 1765B are contingent on HB 813 or similar legislation becoming law.

Funds provided in Specific Appropriation 1765B are for first year debt service on \$100,000,000 in Everglades restoration bonds.

1766 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS
FROM GRANTS AND DONATIONS TRUST FUND . . . 10,000,000
FROM WATER QUALITY ASSURANCE TRUST FUND . 2,800,000

1767 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN
FROM GENERAL REVENUE FUND 5,000,000
FROM DRINKING WATER REVOLVING LOAN TRUST FUND 40,000,000

Funds in Specific Appropriation 1767 from the General Revenue Fund are derived from, but not contingent upon, the \$100,000,000 transfer of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program which requires the Division of Bond Finance in conjunction with the Department of Environmental Protection to purchase a surety bond to replace these funds.

1768 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
WASTEWATER TREATMENT FACILITY CONSTRUCTION
FROM GENERAL REVENUE FUND 8,500,000
FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . 127,000,000

Funds in Specific Appropriation 1768 from the General Revenue Fund are derived from, but not contingent upon, the \$100,000,000 transfer of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program which requires the Division of Bond Finance in conjunction with the Department of Environmental Protection to purchase a surety bond to replace these funds.

1769 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
STATEWIDE RESTORATION PROJECTS
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND 118,098,333

From the funds in Specific Appropriation 1769, the following Water

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Projects are appropriated:

4 Corners Drainage Project.....	500,000
Airport Industrial Park Wastewater - St.Lucie.....	788,000
Apalachicola River & Bay Restoration.....	970,000
Assessment of Harmful Algal Blooms on Coral Reefs in South	
Florida (Green Tide).....	500,000
Astor / Astor Park Community Wastewater Facility - Lake Co..	750,000
Biscayne Bay Restoration.....	3,500,000
Brooksville Citywide Sewer System Rehab. - Hernando.....	750,000
Broward County C-11 West Flood Mitigation Project.....	750,000
Carrabelle Wastewater Improvements - Franklin.....	600,000
Charlotte Park Wastewater Expansion--City of Punta Gorda....	783,265
Chassahowitzka Wastewater Collection System.....	750,000
Chattahoochee Wastewater Treatment Facility Improvement....	250,000
Chipley Domestic Wastewater Treatment.....	750,000
Choctawhatchee River / Bay.....	750,000
City of Blountstown Sewer Upgrade.....	200,000
City of Monticello Inflow/Infiltration.....	250,000
City of Opa-Locka Canal Cleaning.....	350,000
City of Palm Bay Septic Tanks.....	150,000
City of St. Cloud Sewer Replacement.....	150,000
Curlew Channel "A" Drainage Project.....	500,000
Dairy BMP Implementation--Suwannee River.....	1,200,000
Desoto County G. Pierce Wood Wastewater Project.....	2,500,000
Desoto County G. Pierce Wood Water Improvement Project.....	2,000,000
East Putnam Regional Wastewater System.....	750,000
Escambia County Utility Authority Pipeline.....	1,500,000
Gator Slough Watershed Enhancement and Management.....	500,000
Glades County Wastewater Improvements.....	750,000
Graceville Wastewater Collection Improvements--Jackson.....	226,000
Hardee County Wastewater System.....	1,600,000
High Springs Wastewater - Alachua.....	750,000
Homossassa River Septic Tank Elimination.....	750,000
Indian River Lagoon Initiative - Brevard.....	5,750,000
Indian River Lagoon SWIM.....	1,000,000
Kissimmee River Restoration.....	2,000,000
Lake Hancock Restoration Project--Phase II.....	750,000
Lake Okeechobee Restoration Project.....	7,500,000
Lake Panasoffkee Restoration.....	3,750,000
Lake Thonotosassa Restoration Project.....	250,000
Lake Worth Lagoon Partnership Grant Program.....	2,500,000
Liberty County Wastewater Collection Treatment Facility.....	200,000
Lower St. Johns River Basin Initiative.....	11,250,000
Loxahatchee River Preservation Initiative.....	2,500,000
Miami River Commission Operational Funding.....	200,000
Miami River Dredging Project.....	1,125,000
Middle St. Johns River Basin Initiative.....	3,000,000
Nile Garden Drainage Improvement.....	250,000
North Palm Beach Water Supply Plan Implementation.....	500,000
Okeechobee Wastewater Trust.....	1,275,000
Pahokee Wastewater Improvements - Palm Beach.....	700,000
Pembroke Park Wastewater Improvements.....	450,000
Pensacola Bay System.....	650,000
Phillippi Creek Septic Tank Replacement.....	1,500,000
PineHlas County--Drainage Improvement Park Blvd.....	500,000
Punta Gorda Wastewater Treatment Plant Expansion.....	3,906,568
Restoration Harris Chain of Lakes.....	500,000
Shell Creek Watershed Quality Improvement.....	1,250,000
Skyview Wastewater Systems.....	821,000
Soltona Wastewater Improvements--City of Punta Gorda.....	500,000
South Florida Storm Water/Flood Mitigation.....	20,000,000
South Miami Potable Water Project.....	250,000
South Walton County Sewer Improvements.....	1,500,000
Southwest Florida Water Management District Reclaimed	
Conservation Project.....	1,000,000
St. Andrews Bay Strategic Mgmt. Planning.....	600,000
St. Lucie River Issues Team.....	5,000,000
Stevenson Creek.....	1,000,000
Terra Ceia--Manatee County.....	1,312,500
Upper Myakka River.....	250,000
Upper Ocklawaha River Basin Initiative.....	1,000,000
Upper Santa Fe Basin Stormwater.....	750,000
Wakulla County Central Sewer Expansion.....	300,000
Wares Creek Maintenance Dredging.....	350,000
Wastewater System Improvements or Program--Madison.....	600,000
Wastewater Treatment Facility - Callahan.....	750,000
West Augustine Septic and Sewer Renovation.....	891,000

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

West Miami Wastewater Project.....	700,000
Winsberg Farms Wetland Restoration.....	750,000

No water project funded in Specific Appropriation 1769, shall be used to remove any portion of the Rodman Dam.

The \$500,000 in Specific Appropriation 1769 for the 4 Corners Drainage Project shall be administered by the South Florida Water Management District.

From the funds in Specific Appropriation 1769 for the South Florida Storm Water/Flood Mitigation Project, \$100,000 is for the Key Largo Wastewater Treatment District, contingent upon HB 471 or similar legislation becoming law.

Funds in Specific Appropriation 1769 are contingent on section 29 of the Conference Report on HB 29E becoming law and taking effect.

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 HB 813 or similar legislation becoming law.

From the funds in Specific Appropriation 1770, up to \$250,000 of unbonded funds may be used by the Department of Environmental Protection to contract and pay the State's share for the Water Quality Study as directed in the Comprehensive Everglades Restoration Plan.

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	74,323,792
	FROM TRUST FUNDS	578,043,640
	TOTAL POSITIONS	280
	TOTAL ALL FUNDS	652,367,432

WATER SUPPLY

1772	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	14 712,130
	FROM GRANTS AND DONATIONS TRUST FUND . . .	64,581

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
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1774	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND	1,794,926
	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
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1776	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,270
	FROM GRANTS AND DONATIONS TRUST FUND . . .	251

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

TOTAL: WATER SUPPLY		
FROM GENERAL REVENUE FUND	3,611,146	
FROM TRUST FUNDS		283,317
TOTAL POSITIONS	14	
TOTAL ALL FUNDS		3,894,463

PROGRAM: WASTE MANAGEMENT

From the funds in Specific Appropriations 1777 through 1821, the Waste Management Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

Cumulative percent of contaminated program sites	
with cleanup completed.....	19%
=====	

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

WASTE CLEANUP

1777	SALARIES AND BENEFITS	POSITIONS	97	
	FROM GENERAL REVENUE FUND		77,668	
	FROM INLAND PROTECTION TRUST FUND			3,455,196
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,447
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,190,083
1777A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		23,562	
1778	EXPENSES			
	FROM GENERAL REVENUE FUND		5,351	
	FROM INLAND PROTECTION TRUST FUND			488,786
	FROM SOLID WASTE MANAGEMENT TRUST FUND			4,264
	FROM WATER QUALITY ASSURANCE TRUST FUND			164,054
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			1,667,417
1782	SPECIAL CATEGORIES			
	INLAND PROTECTION FINANCING CORPORATION			
	FROM INLAND PROTECTION TRUST FUND			36,455,767
1783	SPECIAL CATEGORIES			
	DRYCLEANING CONTAMINATION CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND			100,000
1784	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND			21,547
	FROM WATER QUALITY ASSURANCE TRUST FUND			8,355
1785	SPECIAL CATEGORIES			
	TRANSFER TO OTHER AGENCIES FOR			
	IMPLEMENTATION OF HOUSE BILL 1671			
	FROM WATER QUALITY ASSURANCE TRUST FUND			231,092
1786	SPECIAL CATEGORIES			
	UNDERGROUND STORAGE TANK CLEANUP			
	FROM INLAND PROTECTION TRUST FUND			11,197,668
	FROM GRANTS AND DONATIONS TRUST FUND			1,381,866

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

1786A	SPECIAL CATEGORIES		
	LOCAL GOVERNMENT CLEANUP CONTRACTING		
	FROM INLAND PROTECTION TRUST FUND		10,000,000
1787	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	251	
	FROM INLAND PROTECTION TRUST FUND		20,315
	FROM GRANTS AND DONATIONS TRUST FUND . . .		85
	FROM WATER QUALITY ASSURANCE TRUST FUND .		6,876
1788	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT		
	INFORMATION CENTER		
	FROM INLAND PROTECTION TRUST FUND		207,150
1789	FIXED CAPITAL OUTLAY		
	DRY CLEANING SOLVENT CONTAMINATED SITE		
	CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		10,149,508
1790	FIXED CAPITAL OUTLAY		
	CLEANUP OF STATE OWNED LANDS		
	FROM INLAND PROTECTION TRUST FUND		2,000,000
1791	FIXED CAPITAL OUTLAY		
	WASTE TIRE ABATEMENT		
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .		250,000
1792	FIXED CAPITAL OUTLAY		
	PETROLEUM TANKS CLEANUP - PREAPPROVALS		
	FROM INLAND PROTECTION TRUST FUND		116,234,608
1793	FIXED CAPITAL OUTLAY		
	HAZARDOUS WASTE CONTAMINATED SITE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND .		4,700,000
TOTAL:	WASTE CLEANUP		
	FROM GENERAL REVENUE FUND	106,832	
	FROM TRUST FUNDS		199,995,144
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		200,101,976

WASTE CONTROL

1794	SALARIES AND BENEFITS	POSITIONS	156	
	FROM INLAND PROTECTION TRUST FUND			1,154,945
	FROM GRANTS AND DONATIONS TRUST FUND . . .			1,829,611
	FROM PERMIT FEE TRUST FUND			41,976
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .			2,175,266
	FROM WATER QUALITY ASSURANCE TRUST FUND .			2,469,584
1795	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND			23,780
	FROM GRANTS AND DONATIONS TRUST FUND . . .			374,693
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .			149,982
	FROM WATER QUALITY ASSURANCE TRUST FUND .			12,000
1796	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND			164,092
	FROM GRANTS AND DONATIONS TRUST FUND . . .			627,144
	FROM PERMIT FEE TRUST FUND			6,712
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .			360,897
	FROM WATER QUALITY ASSURANCE TRUST FUND .			427,755
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 . .			200,000

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

1798A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - PROJECTS, CONTRACTS AND	
GRANTS	
FROM GENERAL REVENUE FUND	200,000
FROM LAND ACQUISITION TRUST FUND	2,500,000

~~The Land Acquisition Trust Fund dollars provided in Specific Appropriation 1798A must be used for the purposes consistent with s. 375.041(6), Florida Statutes, and shall be advanced to Hardee County for rural economic development and infrastructure purposes.~~

~~The \$200,000 in recurring General Revenue in Specific Appropriation 1798A, is for the Centers for Excellence in Organic Recycling in Sumter County.~~

1799	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND	599,994
1800	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	13,238 57,041 44,082
1801	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND	9,128
1802	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND	10,000,000
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
1806	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM GRANTS AND DONATIONS TRUST FUND	691,550
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	400,000
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	2,515,000
1812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	7,306 14,577 26,765
1816A	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	500,000

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

1817	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		338
	FROM INLAND PROTECTION TRUST FUND		6,037
	FROM GRANTS AND DONATIONS TRUST FUND		9,647
	FROM PERMIT FEE TRUST FUND		251
	FROM SOLID WASTE MANAGEMENT TRUST FUND		11,237
	FROM WATER QUALITY ASSURANCE TRUST FUND		12,827
1818	DATA PROCESSING SERVICES		
	ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER		
	FROM INLAND PROTECTION TRUST FUND		303,728
	FROM SOLID WASTE MANAGEMENT TRUST FUND		589,487
1819	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT		
	FROM SOLID WASTE MANAGEMENT TRUST FUND		8,000,000
	From the funds in Specific Appropriation 1819, \$5,800,000 shall be used for Solid Waste Management Grants in Small Counties and \$2,200,000 shall be used for Waste Tire Grants.		
1820	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BIOREACTOR LANDFILL DEMONSTRATION PROJECT		
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,450,000
1821	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY RECYCLE LEAD ACID PRODUCTS		
	FROM WATER QUALITY ASSURANCE TRUST FUND		400,000
TOTAL:	WASTE CONTROL		
	FROM GENERAL REVENUE FUND	200,000	
	FROM TRUST FUNDS		42,660,397
	TOTAL POSITIONS	156	
	TOTAL ALL FUNDS		42,860,397

PROGRAM: RECREATION AND PARKS

From the funds in Specific Appropriations 1822 through 1893, the Recreation and Parks Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Acres designated as part of Greenways and Trails Systems	163,995
2. Attendance at State Parks	18,500,000

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

LAND MANAGEMENT

1822	SALARIES AND BENEFITS	POSITIONS	25
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		34,471
	FROM LAND ACQUISITION TRUST FUND		1,235,721
1823	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		1,130,992
1824	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND		4,417
	FROM LAND ACQUISITION TRUST FUND		571,412

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
1825	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND	25,000
1826	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	34,039
1827	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND	549,414
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	1,067,655
1830	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	350,000
1831	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	251 85 7,987
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	4,184,551
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	19,461,716
	TOTAL POSITIONS	25
	TOTAL ALL FUNDS	19,461,716
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS		
1838	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND	7 303,021
1839	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND	50,000

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

1840	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		33,227
1841	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM LAND ACQUISITION TRUST FUND		2,015
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		6,000,000
	FROM LAND ACQUISITION TRUST FUND		21,111,918
1843A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	LOCAL PARKS		
	FROM LAND ACQUISITION TRUST FUND		385,000

The funds in Specific Appropriation 1843A are provided for the following local parks:

Barrineau Park - Escambia County.....	75,000
Wee Care Park - Walton County.....	150,000
Biscayne Shores Park - Miami/Dade County.....	160,000

TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS		
FROM TRUST FUNDS		34,392,604
TOTAL POSITIONS	7	
TOTAL ALL FUNDS		34,392,604

STATE PARK OPERATIONS

1844	SALARIES AND BENEFITS	POSITIONS	1,063	
	FROM STATE PARK TRUST FUND			37,851,358
1845	OTHER PERSONAL SERVICES			
	FROM STATE PARK TRUST FUND			4,081,247
1846	EXPENSES			
	FROM STATE PARK TRUST FUND			13,266,736
1847	OPERATING CAPITAL OUTLAY			
	FROM STATE PARK TRUST FUND			852,710
1848	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE PARK TRUST FUND			727,309
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

From funds in Specific Appropriation 1852, up to \$15,000 from the State

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

Park Trust Fund may be used by the Department of Environmental Protection to pay the cost of audits for Citizen Support Organizations.

1853	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND	850,000
1854	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND	2,538,800
1855	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND	300,000
1856	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND	1,456,420
1857	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PARK TRUST FUND	1,148,525
1858	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	850,000
1859	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	575,000
1860	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND	25,765 6,934 2,369 280,202
1861	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND	2,290,762
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

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

1869	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1870	FIXED CAPITAL OUTLAY GUANA RIVER STATE PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	1,000,000
1870A	FIXED CAPITAL OUTLAY NAVARRE BEACH STATE PARK FROM LAND ACQUISITION TRUST FUND	2,000,000
1871	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM LAND ACQUISITION TRUST FUND	996,000
1872	FIXED CAPITAL OUTLAY CAMP HELEN DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	370,000
1873	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND	400,000
1874	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND	1,000,000
1875	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	4,000,000
1876	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	6,817,000
1877	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	28,432,587
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	130,830,578
	TOTAL POSITIONS	1,063
	TOTAL ALL FUNDS	130,830,578
COASTAL AND AQUATIC MANAGED AREAS		
1878	SALARIES AND BENEFITS POSITIONS 100 FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,169,303
	FROM GRANTS AND DONATIONS TRUST FUND	852,358
	FROM LAND ACQUISITION TRUST FUND	2,203,395
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	791,749
	FROM LAND ACQUISITION TRUST FUND	395,132
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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION		
1883	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	57,834
1884	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND	200,000
1885	SPECIAL CATEGORIES INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS (C.A.R.L.) PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	60,479
1886	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND	2,228,622
1887	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	2,114 1,796 6,656
1887A	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	212,310
1888	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	1,313,479
1889	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	12,443 7,568 13,008
1890	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	988 252,260
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	1,396,121
1893	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	2,125,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS	16,270,368
	TOTAL POSITIONS	100
	TOTAL ALL FUNDS	16,270,368
PROGRAM: AIR RESOURCES MANAGEMENT		

From the funds in Specific Appropriations 1894 through 1914, the Air Resources Management Program shall meet the following performance

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

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

AIR ASSESSMENT

1894	SALARIES AND BENEFITS	POSITIONS	35	
	FROM AIR POLLUTION CONTROL TRUST FUND . .			1,842,589
1895	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			2,485,998
1896	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			909,571
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 . .			3,247,968
1900	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			4,479
1901	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			9,480
1902	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			270,917
TOTAL:	AIR ASSESSMENT			
	FROM TRUST FUNDS			9,155,993
	TOTAL POSITIONS	35		
	TOTAL ALL FUNDS			9,155,993

AIR POLLUTION PREVENTION

1903	SALARIES AND BENEFITS	POSITIONS	54	
	FROM AIR POLLUTION CONTROL TRUST FUND . .			2,858,127
1904	OTHER PERSONAL SERVICES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			3,622,810

From the funds in Specific Appropriation 1904, the Secretary of the Department of Environmental Protection is authorized, upon request of an affected citrus juice processing facility, to extend by up to one year any of the dates in, and the time for complying with the requirements of section 403.08725, Florida Statutes, relating to citrus juice processing facilities.

1905	EXPENSES			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			527,276
1906	OPERATING CAPITAL OUTLAY			
	FROM AIR POLLUTION CONTROL TRUST FUND . .			98,583

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1907	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . .	3,247,968
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
1910	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . .	14,842
1911	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .	972,774
TOTAL: AIR POLLUTION PREVENTION FROM TRUST FUNDS		11,499,802
	TOTAL POSITIONS	54
	TOTAL ALL FUNDS	11,499,802

UTILITIES SITING AND COORDINATION

1912	SALARIES AND BENEFITS FROM PERMIT FEE TRUST FUND	6	340,779
1913	EXPENSES FROM PERMIT FEE TRUST FUND		45,537
1914	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND		1,509
TOTAL: UTILITIES SITING AND COORDINATION FROM TRUST FUNDS			387,825
	TOTAL POSITIONS	6	
	TOTAL ALL FUNDS		387,825

PROGRAM: LAW ENFORCEMENT

From the funds in Specific Appropriations 1915 through 1952, the Law Enforcement Program shall 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 incorporated by reference in the FY 2002-2003 Implementing Bill.

ENVIRONMENTAL INVESTIGATION

1915	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND	66	2,691,592	647,563	390,193
1916	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND			170,000	

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1917	EXPENSES		
	FROM COASTAL PROTECTION TRUST FUND		350,131
	FROM INLAND PROTECTION TRUST FUND		872,184
1918	OPERATING CAPITAL OUTLAY		
	FROM COASTAL PROTECTION TRUST FUND		189,571
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
1922	SPECIAL CATEGORIES		
	OVERTIME		
	FROM COASTAL PROTECTION TRUST FUND		50,400
	FROM INLAND 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
1925	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,079	
	FROM COASTAL PROTECTION TRUST FUND		4,198
	FROM GRANTS AND DONATIONS TRUST FUND		254
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	2,704,671	
	FROM TRUST FUNDS		7,769,152
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		10,473,823
PATROL ON STATE LANDS			
1928	SALARIES AND BENEFITS	POSITIONS	89
	FROM GENERAL REVENUE FUND	13,031	
	FROM LAND ACQUISITION TRUST FUND		4,500,152
1928A	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND		40,000
1929	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND		197,627
1930	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND		33,133
1931	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL		
	VEHICLES		
	FROM LAND ACQUISITION TRUST FUND		347,901

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

1932	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND		285,938
1934	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND		109,200
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
1937	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,012	
	FROM LAND ACQUISITION TRUST FUND		20,373
1938	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	116	
	FROM COASTAL PROTECTION TRUST FUND		1,411
	FROM LAND ACQUISITION TRUST FUND		177,977
TOTAL:	PATROL ON STATE LANDS FROM GENERAL REVENUE FUND	15,159	
	FROM TRUST FUNDS		5,954,606
	TOTAL POSITIONS	89	
	TOTAL ALL FUNDS		5,969,765
EMERGENCY RESPONSE			
1939	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND	28	769,161
	FROM INLAND PROTECTION TRUST FUND		438,946
	FROM WATER QUALITY ASSURANCE TRUST FUND		339,441
1940	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND		232,000
1941	EXPENSES FROM COASTAL PROTECTION TRUST FUND		149,251
	FROM INLAND PROTECTION TRUST FUND		57,179
	FROM WATER QUALITY ASSURANCE TRUST FUND		44,796
1942	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND		10,424
1943	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND		88,594
1943A	SPECIAL CATEGORIES TRANSFER FLORIDA FISH & WILDLIFE CONSERVATION COMMISSION DERELICT VESSEL REMOVAL FROM COASTAL PROTECTION TRUST FUND		1,609,721
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		98,902

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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
1951	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM COASTAL PROTECTION TRUST FUND			3,778
	FROM INLAND PROTECTION TRUST FUND			2,012
	FROM WATER QUALITY ASSURANCE TRUST FUND .			1,761
1952	DATA PROCESSING SERVICES			
	ENVIRONMENTAL PROTECTION MANAGEMENT			
	INFORMATION CENTER			
	FROM COASTAL PROTECTION TRUST FUND			2,137
TOTAL: EMERGENCY RESPONSE				
	FROM TRUST FUNDS			10,153,075
	TOTAL POSITIONS	28		
	TOTAL ALL FUNDS			10,153,075
FISH AND WILDLIFE CONSERVATION COMMISSION				
PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND				
ADMINISTRATIVE SERVICES				
STANDARDS AND LICENSURE				
1953	SALARIES AND BENEFITS	POSITIONS	8	
	FROM STATE GAME TRUST FUND			389,455
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
1956	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE GAME TRUST FUND			2,516
TOTAL: STANDARDS AND LICENSURE				
	FROM TRUST FUNDS			836,494
	TOTAL POSITIONS	8		
	TOTAL ALL FUNDS			836,494
OUTDOOR EDUCATION AND INFORMATION				
1957	SALARIES AND BENEFITS	POSITIONS	61	
	FROM GENERAL REVENUE FUND		155,652	
	FROM NON-GAME WILDLIFE TRUST FUND			440,108
	FROM SAVE THE MANATEE TRUST FUND			72,926

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	FROM STATE GAME TRUST FUND	1,869,953
1958	OTHER PERSONAL SERVICES	
	FROM NON-GAME WILDLIFE TRUST FUND	61,636
	FROM STATE GAME TRUST FUND	157,224
1959	EXPENSES	
	FROM GENERAL REVENUE FUND	187,575
	FROM NON-GAME WILDLIFE TRUST FUND	255,018
	FROM SAVE THE MANATEE TRUST FUND	25,556
	FROM STATE GAME TRUST FUND	1,028,103
1960	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND	4,000
	FROM NON-GAME WILDLIFE TRUST FUND	28,507
	FROM SAVE THE MANATEE TRUST FUND	2,452
	FROM STATE GAME TRUST FUND	54,083
1961	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM NON-GAME WILDLIFE TRUST FUND	41,049
	FROM STATE GAME TRUST FUND	18,920
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
1964	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	1,258
	FROM NON-GAME WILDLIFE TRUST FUND	2,561
	FROM SAVE THE MANATEE TRUST FUND	251
	FROM STATE GAME TRUST FUND	11,167
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	349,702
	FROM TRUST FUNDS	5,113,270
	TOTAL POSITIONS	61
	TOTAL ALL FUNDS	5,462,972
MARINE AND WILDLIFE HABITAT CONSERVATION		
1965	SALARIES AND BENEFITS POSITIONS	48
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	233,704
	FROM LAND ACQUISITION TRUST FUND	94,933
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	146,742
	FROM NON-GAME WILDLIFE TRUST FUND	974,244
	FROM SAVE THE MANATEE TRUST FUND	765,835
	FROM STATE GAME TRUST FUND	10,285
	FROM CONSERVATION AND RECREATION LANDS	
	PROGRAM TRUST FUND	102,675
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

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	FROM NON-GAME WILDLIFE TRUST FUND	68,800
	FROM SAVE THE MANATEE TRUST FUND	178,000
1967	EXPENSES	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,339
	FROM LAND ACQUISITION TRUST FUND	120,047
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	40,499
	FROM NON-GAME WILDLIFE TRUST FUND	351,123
	FROM SAVE THE MANATEE TRUST FUND	336,333
	FROM STATE GAME TRUST FUND	59,103
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	9,802
1968	AID TO LOCAL GOVERNMENTS	
	MANATEE PROTECTION PLANNING GRANTS	
	FROM SAVE THE MANATEE TRUST FUND	136,371
1969	OPERATING CAPITAL OUTLAY	
	FROM LAND ACQUISITION TRUST FUND	131,500
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	10,000
	FROM NON-GAME WILDLIFE TRUST FUND	1,500
	FROM SAVE THE MANATEE TRUST FUND	13,800
1970	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM LAND ACQUISITION TRUST FUND	34,000
	FROM NON-GAME WILDLIFE TRUST FUND	41,091
1971	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	28,468
1972	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	27,500
1973	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM LAND ACQUISITION TRUST FUND	829
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	730
	FROM NON-GAME WILDLIFE TRUST FUND	6,688
	FROM SAVE THE MANATEE TRUST FUND	4,580
	FROM STATE GAME TRUST FUND	6,269
1974	SPECIAL CATEGORIES	
	MARINE TURTLE GRANTS PROGRAM	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000
1975	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM LAND ACQUISITION TRUST FUND	588
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,178
	FROM NON-GAME WILDLIFE TRUST FUND	5,910
	FROM SAVE THE MANATEE TRUST FUND	4,532
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	503
1975A	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	100,000
	FROM NON-GAME WILDLIFE TRUST FUND	300,000
1975B	FIXED CAPITAL OUTLAY	
	LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE	
	FROM FLORIDA FOREVER PROGRAM TRUST FUND	4,500,000

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1975C	FIXED CAPITAL OUTLAY MITIGATION PARK LAND ACQUISITION FROM LAND ACQUISITION TRUST FUND		1,750,000
1975D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - VOLUSIA COUNTY OFF-BEACH PARKING FROM MARINE RESOURCES CONSERVATION TRUST FUND		500,000
TOTAL:	MARINE AND WILDLIFE HABITAT CONSERVATION FROM TRUST FUNDS		11,594,001
	TOTAL POSITIONS	48	
	TOTAL ALL FUNDS		11,594,001
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1976	SALARIES AND BENEFITS POSITIONS	134	
	FROM GENERAL REVENUE FUND	1,603,656	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		14,421
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		492,332
	FROM NON-GAME WILDLIFE TRUST FUND		144,596
	FROM STATE GAME TRUST FUND		3,891,206
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		179,203
1977	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	20,000	
	FROM STATE GAME TRUST FUND		201,195
1978	EXPENSES FROM GENERAL REVENUE FUND	136,912	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		685
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		183,265
	FROM NON-GAME WILDLIFE TRUST FUND		16,803
	FROM STATE GAME TRUST FUND		1,342,862
1979	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	20,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,400
	FROM STATE GAME TRUST FUND		141,500
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

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

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
1987	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,649	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,264
	FROM NON-GAME WILDLIFE TRUST FUND		1,258
	FROM STATE GAME TRUST FUND		17,864
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,258
1988	DATA PROCESSING SERVICES		
	STATE TECHNOLOGY OFFICE		
	FROM STATE GAME TRUST FUND		45,898
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND	2,128,791	
	FROM TRUST FUNDS		8,661,892
	TOTAL POSITIONS	134	
	TOTAL ALL FUNDS		10,790,683

PROGRAM: LAW ENFORCEMENT

From the funds in Specific Appropriations 1989 through 2006B, the Law Enforcement Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards
-----	-----
Number of recreational boating injuries.....	450
=====	

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

WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT

1989	SALARIES AND BENEFITS	POSITIONS	890
	FROM GENERAL REVENUE FUND		31,735,565
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,112,275
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		10,409,528
	FROM NON-GAME WILDLIFE TRUST FUND		78,332
	FROM SAVE THE MANATEE TRUST FUND		371,000
	FROM STATE GAME TRUST FUND		1,256,683
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,900,766
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		1,027,623
	FROM STATE GAME TRUST FUND		913,929
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		10,000

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

1992 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - REMOVAL OF DERELICT
 VESSELS
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 1,476,032

From the funds 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 - TALLHASSEE OFFICE
 POSITIONS 1

1996 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM FLORIDA PANTHER RESEARCH AND
 MANAGEMENT TRUST FUND 45,510
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 1,842,327
 FROM STATE GAME TRUST FUND 1,425,977

1997 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF BOATS,
 MOTORS, AND TRAILERS
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 1,167,468
 FROM STATE GAME TRUST FUND 201,500

1998 SPECIAL CATEGORIES
 ENHANCED WILDLIFE MANAGEMENT
 FROM CONSERVATION AND RECREATION LANDS
 PROGRAM TRUST FUND 271,880

1999 SPECIAL CATEGORIES
 800 MHZ RADIO LAW ENFORCEMENT SYSTEM
 EQUIPMENT AND MAINTENANCE
 FROM STATE GAME TRUST FUND 1,860,090

~~1999A SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 500,000~~

~~From the funds in Specific Appropriation 1999A, the Fish and Wildlife
 Conservation Commission is directed to contract with a private vendor
 for a coastal security study. A report is to be submitted to the
 Governor and the presiding officers of the Legislature by December 15,
 2002.~~

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

2002 SPECIAL CATEGORIES
 OVERTIME
 FROM GENERAL REVENUE FUND 1,015,000
 FROM MARINE RESOURCES CONSERVATION TRUST
 FUND 1,615,000

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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
2004A	SPECIAL CATEGORIES		
	DERELICT VESSEL REMOVAL PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		500,000
2005	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	184,956	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		7,797
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		27,486
	FROM NON-GAME WILDLIFE TRUST FUND		503
	FROM STATE GAME TRUST FUND		13,164
	FROM CONSERVATION AND RECREATION LANDS		
	PROGRAM TRUST FUND		1,006
2005A	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		2,000,000
	FROM STATE GAME TRUST FUND		500,000
2006	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		550,000
2006A	FIXED CAPITAL OUTLAY		
	CONSTRUCT DISTRICT OFFICE - OLETA RIVER		
	STATE PARK - PHASE II		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		560,000
2006B	FIXED CAPITAL OUTLAY		
	800 MEGAHERTZ DISPATCH CENTER - LAKE CITY		
	FROM STATE GAME TRUST FUND		102,000
TOTAL:	WILDLIFE, MARINE AND BOATING LAWS ENFORCEMENT		
	FROM GENERAL REVENUE FUND	37,714,653	
	FROM TRUST FUNDS		36,482,769
	TOTAL POSITIONS	891	
	TOTAL ALL FUNDS		74,197,422

PROGRAM: WILDLIFE

From the funds in Specific Appropriations 2007 through 2024A, the Wildlife Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

The percent of wildlife species whose biological	

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

|status is stable or improving..... 51.0%|
 =====

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

WILDLIFE MANAGEMENT

2007	SALARIES AND BENEFITS	POSITIONS	255
	FROM GENERAL REVENUE FUND		15,682
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		641,674
	FROM NON-GAME WILDLIFE TRUST FUND		1,760,996
	FROM STATE GAME TRUST FUND		4,716,681
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,908,611
2008	OTHER PERSONAL SERVICES		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		198,961
	FROM NON-GAME WILDLIFE TRUST FUND		1,004,763
	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		285,143
	FROM NON-GAME WILDLIFE TRUST FUND		938,432
	FROM STATE GAME TRUST FUND		1,380,835
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,150,403
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		4,342,708
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		206,263
2016	SPECIAL CATEGORIES		
	MANAGEMENT AREA LEASE PAYMENTS		
	FROM STATE GAME TRUST FUND		404,377
2017	SPECIAL CATEGORIES		
	DUCKS UNLIMITED MARSH PROJECT		
	FROM STATE GAME TRUST FUND		106,272

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

2018	SPECIAL CATEGORIES TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION FROM STATE GAME TRUST FUND	100,000
2019	SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND	49,000
2020	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,360 15,179 60,004 36,882
2021	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,375,000
2021A	SPECIAL CATEGORIES HABITAT RESTORATION FROM STATE GAME TRUST FUND	155,000
2022	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND	1,110,650
2023	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT 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	1,594 9,073 46,030 31,006
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	15,682 34,055,514
	TOTAL POSITIONS	255
	TOTAL ALL FUNDS	34,071,196

PROGRAM: FRESHWATER FISHERIES

From the funds in Specific Appropriations 2025 through 2036C, the Freshwater Fisheries Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

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

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Measures - Outcomes	Standards
Number of water body acres managed to improve fishing...	1,595,940

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

FRESHWATER FISHERIES MANAGEMENT

2025	SALARIES AND BENEFITS	POSITIONS	167
	FROM GENERAL REVENUE FUND		90,059
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		136,522
	FROM STATE GAME TRUST FUND		7,327,679
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		105,888
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		1,744,087
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		20,000
2028	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	37,000	
	FROM STATE GAME TRUST FUND		169,500
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		25,000
2029	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	46,386	
	FROM STATE GAME TRUST FUND		268,110
2030	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM STATE GAME TRUST FUND		203,482
2031	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		68,635
2032	SPECIAL CATEGORIES		
	BOATING RELATED ACTIVITIES		
	FROM STATE GAME TRUST FUND		1,250,000
2033	SPECIAL CATEGORIES		
	LAKE RESTORATION		
	FROM STATE GAME TRUST FUND		10,833,454
2034	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		331,878
	FROM STATE GAME TRUST FUND		1,620,365
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

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2036	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MARINE RESOURCES CONSERVATION TRUST FUND		755
	FROM STATE GAME TRUST FUND		45,275
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		503
2036A	FIXED CAPITAL OUTLAY		
	LAKE JESUP RESTORATION		
	FROM GENERAL REVENUE FUND	14,000,000	

Funds in Specific Appropriation 2036A from the General Revenue Fund are derived from, but not contingent upon, the \$100,000,000 transfer of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program which requires the Division of Bond Finance in conjunction with the Department of Environmental Protection to purchase a surety bond to replace these funds.

2036B	FIXED CAPITAL OUTLAY		
	WEST FLORIDA ANGLER OUTREACH CENTER		
	FROM STATE GAME TRUST FUND		369,316

2036C	FIXED CAPITAL OUTLAY		
	FLORIDA BASS CONSERVATION CENTER		
	FROM GENERAL REVENUE FUND	3,000,000	
	FROM STATE GAME TRUST FUND		3,000,000

Funds in Specific Appropriation 2036C from the General Revenue Fund are derived from, but not contingent upon, the \$100,000,000 transfer of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program which requires the Division of Bond Finance in conjunction with the Department of Environmental Protection to purchase a surety bond to replace these funds.

TOTAL:	FRESHWATER FISHERIES MANAGEMENT		
	FROM GENERAL REVENUE FUND	17,240,053	
	FROM TRUST FUNDS		27,774,064
	TOTAL POSITIONS	167	
	TOTAL ALL FUNDS		45,014,117

PROGRAM: MARINE FISHERIES

From the funds in Specific Appropriations 2037 through 2046C, the Marine Fisheries Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994.

=====		
Performance		FY 2002-2003
Measures - Outcomes		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 incorporated by reference in the FY 2002-2003 Implementing Bill.

MARINE FISHERIES MANAGEMENT

2037	SALARIES AND BENEFITS	POSITIONS	43
	FROM GENERAL REVENUE FUND		112,811
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,773,507
2038	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		96,562
2039	EXPENSES		
	FROM GENERAL REVENUE FUND	7,732	

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	FROM MARINE RESOURCES CONSERVATION TRUST FUND	886,912
2040	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,346
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	399,823
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	324,053
2045	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	352 4,110
2046	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	755 10,190
2046A	SPECIAL CATEGORIES FISHERIES DISASTER RELIEF PROGRAM - MONROE COUNTY - HURRICANE GEORGES AND TROPICAL STORM MITCH FROM MARINE RESOURCES CONSERVATION TRUST FUND	184,544
2046B	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
2046C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GAG GROUPEE PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	184,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	144,150 4,489,147
	TOTAL POSITIONS	43
	TOTAL ALL FUNDS	4,633,297

PROGRAM: FLORIDA MARINE RESEARCH INSTITUTE

From the funds in Specific Appropriations 2047 through 2057A, the Florida Marine Research Institute shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

Number of requests for status of endangered and threatened	

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

1species completed..... 42,530 |
 =====

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

MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION AND TECHNICAL SUPPORT

2047	SALARIES AND BENEFITS	POSITIONS	213
	FROM GENERAL REVENUE FUND		3,141,893
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		6,070,292
	FROM SAVE THE MANATEE TRUST FUND		764,656
2048	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,950,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		5,242,475
	FROM SAVE THE MANATEE TRUST FUND		735,000

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

~~Specific Appropriation 2048 includes \$1,000,000 in General Revenue Funds for Mote Marine Laboratory to be used for harmful algal bloom, red tide, and black water research.~~

2049	EXPENSES		
	FROM GENERAL REVENUE FUND	521,293	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,873,343
	FROM SAVE THE MANATEE TRUST FUND		426,370

~~From the funds in Specific Appropriations 2047 and 2049, up to \$75,000 from the General Revenue Fund shall be used to fund one position and supplies to increase site specific red tide protocols for clam and other shellfish farmers.~~

From the General Revenue Funds in Specific Appropriations 2047, 2048, and 2049, \$2 million for red tide and black water research are derived from, but not contingent upon, the \$100,000,000 transfer of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds to the Sinking Fund for the Florida Forever Program which requires the Division of Bond Finance in conjunction with the Department of Environmental Protection to purchase a surety bond to replace these funds.

2050	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,740	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		268,486
	FROM SAVE THE MANATEE TRUST FUND		13,000
2051	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		301,509
	FROM SAVE THE MANATEE TRUST FUND		93,225
2052	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		484,847
	FROM SAVE THE MANATEE TRUST FUND		7,000
2053	SPECIAL CATEGORIES		
	MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		200,000
2054	SPECIAL CATEGORIES		
	REEF GROUNDING SETTLEMENT		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		41,912

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

2055	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		9,983,626
2056	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,027	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		18,520
	FROM SAVE THE MANATEE TRUST FUND		2,364
2057	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,038	
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		52,886
	FROM SAVE THE MANATEE TRUST FUND		5,711
2057A	FIXED CAPITAL OUTLAY		
	FLORIDA MARINE RESEARCH INSTITUTE -		
	EXTERIOR WEATHERPROOFING RESTORATION		
	FROM MARINE RESOURCES CONSERVATION TRUST		
	FUND		178,000
TOTAL: MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION			
AND TECHNICAL SUPPORT			
	FROM GENERAL REVENUE FUND	5,662,991	
	FROM TRUST FUNDS		27,763,222
	TOTAL POSITIONS	213	
	TOTAL ALL FUNDS		33,426,213

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 2067 through 2071, 2073 through 2081, 2083 through 2085, 2091A through 2102A, 2121, 2123 through 2126, and 2161M through 2161V 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.....	78%
Percent of FDOT-maintained bridges meeting Department standards.....	90%
Number of projects certified ready for construction.....	83

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

2058	SALARIES AND BENEFITS	POSITIONS	3,573
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		189,246,283

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

2059	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,158,209
2060	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,523,890
2061	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,611,992
2062	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,185,892
2063	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,144,433
2064	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,810,806
2065	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,868
2066	FIXED CAPITAL OUTLAY FIELD FACILITIES REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	65,000
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	24,597,271

~~From the funds in Specific Appropriation 2068, \$200,000 shall be used by The Florida Transportation Commission to develop a strategic plan for mobilizing the public and transportation interests in Florida to maximize the state's return on federal reauthorization of transportation funding in 2003. The goal of the plan is to develop a consensus action plan for fully funding strategic transportation systems throughout the state. The plan shall include recommendations for: 1) educating transportation interests in the state on the benefits of a comprehensive intermodal infrastructure; 2) developing cost-effective strategies for leveraging joint public and private sector resources; 3) developing innovative financing techniques for attracting federal dollars to Florida; and, 4) improving the cost-efficient transportation of goods and people in Florida. The Commission may contract as necessary for assistance in producing the plan.~~

2069	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	785,021,047
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From funds in Specific Appropriation 2069, from the State Transportation (Primary) Trust Fund, \$16,880,000 is contingent upon the receipt of federal funds for the following projects:

US 19.....	15,130,000
University of South Florida, University of Central FL I-4...	1,750,000

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

2070 FIXED CAPITAL OUTLAY
ARTERIAL HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND 470,607,540

From funds in Specific Appropriation 2070, from the State
Transportation (Primary) Trust Fund, \$5,000,000 is contingent upon the
receipt of federal funds for the following projects:

US 17-92/Horatio Ave Intersection Traffic Mitigation..... 1,000,000
Miami Dade - ITS deployment..... 1,000,000
Bay County area-wide traffic signal system..... 500,000
Gulf Coast Pedestrian Walkover - Highway 98..... 1,000,000
Timucuan Preserve bike route..... 1,000,000
Main Street Streetscaping, Jacksonville..... 500,000

2071 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND 214,367,318
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
CONSTRUCTION TRUST FUND 135,000

From the funds in Specific Appropriation 2071, from the State
Transportation (Primary) Trust Fund, \$2,670,000 is contingent upon the
receipt of federal funds for the US 19 National Corridor Planning and
Development Project.

2072 FIXED CAPITAL OUTLAY
RENOVATION - STATE MATERIALS OFFICE,
GAINESVILLE
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND 3,159,000

2073 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY LAND ACQUISITION
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND 287,574,589
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE
CONSTRUCTION TRUST FUND 35,462,989

From the funds in Specific Appropriation 2073, from the State
Transportation (Primary) Trust Fund, \$7,000,000 is contingent upon the
receipt of federal funds for the following projects:

I-4 Crosstown Expressway Connector..... 1,000,000
US 19..... 6,000,000

2074 FIXED CAPITAL OUTLAY
HIGHWAY SAFETY CONSTRUCTION/GRANTS
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND 53,160,685

2075 FIXED CAPITAL OUTLAY
RESURFACING
FROM STATE TRANSPORTATION (PRIMARY)
TRUST FUND 474,393,463

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

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

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

Interstate 75 and Central Sarasota Parkway Interchange..... 1,000,000
Widen Highways 159, 269, 379..... 750,000
Port Everglades - Fort Lauderdale Hollywood Airport

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

return loop.....	2,500,000
Route 710 connector improvements and traffic calming -	
Rivera Beach.....	300,000
Dixie Highway Flyover Bridge.....	1,500,000
State Road 46 Expansion Study.....	1,200,000
A. Max Brewer Causeway Bridge.....	3,000,000
US 19.....	1,200,000

~~From Funds in Specific Appropriation 2077, \$250,000 from the State Transportation (Primary) Trust Fund shall be provided to conduct Phase I of the Planning, Development and Environmental Study necessary for the replacement of the North Hutchinson Island bascule bridge.~~

2078	FIXED CAPITAL OUTLAY	
	RIGHT-OF-WAY SUPPORT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	67,735,078
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE	
	CONSTRUCTION TRUST FUND	451,000
2079	FIXED CAPITAL OUTLAY	
	TRANSPORTATION PLANNING GRANTS	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	15,320,002
2080	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - TRANSPORTATION	
	EXPRESSWAY AUTHORITIES	
	FROM TOLL FACILITIES REVOLVING TRUST	
	FUND	5,400,000
2081	FIXED CAPITAL OUTLAY	
	MATERIALS AND RESEARCH	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	12,095,000

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

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

~~Funds In Specific Appropriation 2082 shall not be transferred to the Office of Tourism, Trade, and Economic Development until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary to the Office of Tourism, Trade, and Economic Development.~~

2083	FIXED CAPITAL OUTLAY	
	LOCAL GOVERNMENT REIMBURSEMENT	
	FROM STATE TRANSPORTATION (PRIMARY)	
	TRUST FUND	40,941,298
2085	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE	
	CONSTRUCTION TRUST FUND	81,600,000
TOTAL: PROGRAM: HIGHWAY AND BRIDGE CONSTRUCTION		
	FROM TRUST FUNDS	3351,426,099
	TOTAL POSITIONS	3,573
	TOTAL ALL FUNDS	3351,426,099

PROGRAM: PUBLIC TRANSPORTATION

~~From funds in Specific Appropriations 2086 through 2102, Public Transportation shall meet the following standards as required by the Government Performance and Accountability Act of 1994:~~

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

Performance	FY 2002-2003
Measures	Standards

OUTCOMES:	

Transit Ridership Growth Compared to Population growth	1.062
=====	

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

2086	SALARIES AND BENEFITS	POSITIONS	140
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		8,193,119
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		741,517
2087	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		63,718
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		20,000
2088	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		750,298
	FROM TRANSPORTATION DISADVANTAGED TRUST		
	FUND		191,025
2089	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		13,609
2090	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		514,250
2091	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		16,185
2091A	FIXED CAPITAL OUTLAY		
	TRANSPORTATION OUTREACH PROGRAM		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		91,140,307

From the funds in Specific Appropriation 2091A, the following Transportation Outreach Program Projects are appropriated:

Widen US 41.....	4,000,000
Palmetto Avenue Extension.....	5,000,000
Golden Gate Parkway Corridor Improvement.....	7,450,000
Construction & realign. of track at Bradenton Yard.....	600,000
Improve infrastructure in S. Desoto County.....	1,947,867
Widen SR 70.....	3,000,000
Central Sarasota Pkwy Int. at I-75.....	1,000,000
New interchange US 301 & University Pkwy.....	1,650,000
Cecil Commerce Center-New World Avenue.....	3,500,000
Port of Jacksonville - Tallyrand Docks 21st Street Connector	3,000,000
Construct the Wells Connector.....	300,000
Cleveland Connector - Blanding Blvd & Branam Field Rd.....	825,000
Gulf to Bay Highway.....	2,240,000
Relocate Panama City Airport.....	8,000,000
Port Planning Study/Improve Truck Access - Pensacola.....	192,500
Widen US 319.....	1,500,000
Port of Everglades - Eller Drive Overpass.....	3,000,000
Port of Everglades - US 1/ Eller Drive - NW Quadrant.....	3,000,000
Broadway (US 1 in Riviera Beach).....	1,000,000
Port of Palm Beach- Widen SR 710 from 2 to 4 Lanes.....	3,000,000
Widen Atlantic Ave.-Palm Beach Co.....	2,000,000
Spaceport Transportation Corridor Modification.....	600,000
Intermodal Transportation Facility - Deland.....	400,000
Widen Courtland Blvd.....	90,000
Widen Normandy Blvd.....	70,000
Widen Fort Smith Blvd.....	65,000

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

Realignment of Air Park Road - Edgewater.....	150,290
SR 528/SR 15 Interchange Imp.....	1,150,000
IJR for New Interstate Interchange - Ormond Beach.....	150,000
Enhancement of US 1 Corridor.....	200,000
Access Management along SR A1A.....	800,000
Widen & Reconstruct Old Dixie Highway.....	200,000
Widen & Reconstruct County Road 205.....	354,000
Airfield & Terminal Facility Improvements.....	4,000,000
Inter. Imp. at Boggy Creek Road & Landstreet Rd.....	582,100
Widen West SR 50.....	2,100,000
Airline Maintenance Hangar.....	1,500,000
Corporate Aviation Term. at Space Coast Reg.....	1,700,000
I-4 Frontage Road.....	1,360,000
Daytona Area Transportation Solution.....	4,000,000
North Orange/ South Seminole Circulator.....	1,750,000
Construct Track Portion of FEC ROW in S Florida.....	1,024,550
DuPont Plaza.....	1,300,000
Improve 16th Street Corridor.....	100,000
Transit Circulator System.....	809,000
Enhance Transit service.....	980,000
Bridges - 120 - 108th avenue.....	5,200,000
ITS component of reversible lane project.....	4,000,000
City of Bradenton 3rd Avenue West Connection.....	300,000

The Department is authorized to reallocate the funds appropriated to seaports in Specific Appropriation 2091A. Reallocations of funds must be for seaport security projects authorized by Chapter 311 and approved by the Florida Department of Law Enforcement and the Florida Seaport Transportation and Economic Development Council.

2094 FIXED CAPITAL OUTLAY
 TRANSPORTATION PLANNING CONSULTANTS
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 3,650,000

2095 FIXED CAPITAL OUTLAY
 AVIATION DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION (PRIMARY)
 TRUST FUND 88,000,001

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

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

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

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

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

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.

From the funds provided in Specific Appropriation 2099, seaports may use these funds to reimburse, retroactively to September 11, 2001, other governmental agencies for security measures as defined in s. 311.07(11), F.S., and put in place as a consequence of the terrorist attacks of September 11, 2001 where a contractual or intergovernmental agreement for law enforcement existed.

Table with 2 columns: Item ID and Amount. Rows include 2100 FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS (67,631,000) and 2101 FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS (359,679,766).

From the funds in Specific Appropriation 2101, from the State Transportation (Primary) Trust Fund, \$7,100,000 is contingent upon the receipt of federal funds for:

Table with 2 columns: Item and Amount. Rows include City of Palatka - Ferry Boat and Ferry Terminal Facilities (300,000), St. Johns River Ferry Terminal (1,000,000), Key West - Ferry Terminal (300,000), Miami Dade Multi-Modal Public Transportation Transfer Center (3,500,000), and Ybor City Street Car Intermodal Station (2,000,000).

Table with 2 columns: Item ID and Amount. Rows include 2102 FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED (34,681,120), TOTAL PROGRAM: PUBLIC TRANSPORTATION (807,291,047), and TOTAL ALL FUNDS (807,291,047).

FLORIDA HIGH SPEED RAIL AUTHORITY

Table with 2 columns: Item ID and Amount. Row includes 2102A FIXED CAPITAL OUTLAY HIGH SPEED RAIL DEVELOPMENT (8,763,905).

From funds in Specific Appropriation 2102A, \$3,000,000 is contingent on receipt of federal funds relating to the development of high speed rail.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

From funds in Specific Appropriations 2103 through 2126, the Highway Operations and Maintenance Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

Table with 2 columns: Measure and Standard. Rows include Maintenance condition rating of state highway system (80) and Percent of commercial vehicles weighed that were over weight (Fixed scale weighings 0.3%, Portable scale weighings 44%).

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

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

2103	SALARIES AND BENEFITS	POSITIONS	3,275
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		136,285,519
2104	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,628,863
2105	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		26,097,064
2106	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,224,305
2107	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		7,970,040
2108	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		8,280,600
2110	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		991,247
2112	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,016,587
2113	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,950,597
2114	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		218,240
2115	SPECIAL CATEGORIES		
	TRANSPORTATION MATERIALS AND EQUIPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		24,605,536
2116	SPECIAL CATEGORIES		
	TRANSFER FOR CONTRACTED DISPATCH SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		628,680
2117	FIXED CAPITAL OUTLAY		
	CODE AND SAFETY CORRECTIONS - STATEWIDE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		67,700
2118	FIXED CAPITAL OUTLAY		
	FIELD FACILITIES REPAIRS, RENOVATIONS,		
	ADDITIONS - STATEWIDE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,620,300
2119	FIXED CAPITAL OUTLAY		
	UNDERGROUND STORAGE TANK PROGRAM -		
	STATEWIDE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		250,000

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

2120	FIXED CAPITAL OUTLAY RADIO COMMUNICATIONS PROGRAM (TOWERS/ ANTENNAES) - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	595,000
2121	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	198,650,000
From funds in Specific Appropriation 2121, up to \$4,000,000 may be used for contracts with non-profit youth organizations in Florida to do work on the State Highway System.		
2122	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,430,000
2123	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,681,000
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, Florida Statutes. These funds are contingent on a like amount being transferred from the Department of Environmental Protection.

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), Florida Statutes. These funds are contingent on a like amount being transferred from the Department of Environmental Protection.

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	455,375,925
	TOTAL POSITIONS	3,275
	TOTAL ALL FUNDS	455,375,925

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2141	SALARIES AND BENEFITS POSITIONS	780
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	39,482,718
2142	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,221,160
2143	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,055,760
2144	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	283,250

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
2145	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		234,427
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		190,652
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
2153	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND		2,436,200 3,018
2154	FIXED CAPITAL OUTLAY OFFICE BUILDING REPAIRS, RENOVATIONS, ADDITIONS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		1,753,800
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		77,074,381
	TOTAL POSITIONS	780	
	TOTAL ALL FUNDS		77,074,381
INFORMATION TECHNOLOGY			
2155	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	306	15,062,126
2156	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		100,000
2157	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		16,927,604

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

2158	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		5,029,728
2159	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		1,925,000
2159A	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE		
	LICENSE		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		720,764
2160	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		94,203
2161	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		82,569
TOTAL:	INFORMATION TECHNOLOGY		
	FROM TRUST FUNDS		39,941,994
	TOTAL POSITIONS	306	
	TOTAL ALL FUNDS		39,941,994

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

From funds in Specific Appropriations 2161A through 2161V, the Toll Operations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

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=====
|Performance                               FY 2002-2003 |
|Measures                                 Standards      |
|-----|-----|
|OUTCOMES:                               |
|-----|-----|
|Operational cost per toll transaction . . . . . < $0.16 |
|-----|-----|
|Number of toll transactions..... .660,000,000 |
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Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.

2161A	SALARIES AND BENEFITS	POSITIONS	834
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		34,064,144
	From funds in Specific Appropriation 2161A, Salary and Benefits, and Specific Appropriation 2161G, Toll Operation Contracts, the department shall continue to outsource toll operations. The Executive Office of the Governor may adjust the initial 2002-03 Rate and Position Ledger to temporarily continue up to 220 of the toll positions to be deleted on July 1, 2002. This adjustment will be based on a request by the department. Any position temporarily continued shall be deleted by September 1, 2002.		
2161B	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		2,912,672
2161C	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		24,942,215
2161D	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION (PRIMARY)		
	TRUST FUND		694,004

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

2161E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,512
2161F	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	453,551
2161G	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	47,041,232
2161H	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,919,503
2161I	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,608,403
2161J	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	250,245
2161K	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
2161L	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,554,401
2161M	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	31,799,000
2161N	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM TURNPIKE BOND CONSTRUCTION TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,033,196 129,647,285 77,725 6,973,961
2161O	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	3,757,636 22,172,833
2161P	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	7,226,788
2161Q	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	13,478,409 93,240
2161R	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	3,904,709 5,905,200

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

	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,036,000
2161S	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	7,167,608
	FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND	92,410,088 132,014
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,100,000
2161T	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . FROM TURNPIKE BOND CONSTRUCTION TRUST FUND	839,311 5,516
2161U	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	6,218,022
	FROM TURNPIKE GENERAL RESERVE TRUST FUND .	10,096,110
2161V	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,251,090

Funds in Specific Appropriations 2161A-2161V shall not be used for the planning or construction of a turnpike interchange/toll booth facility at SR 710 (Beeline Highway) and the Florida Turnpike.

TOTAL: FLORIDA'S TURNPIKE ENTERPRISE		
FROM TRUST FUNDS		494,985,623
TOTAL POSITIONS	834	
TOTAL ALL FUNDS		494,985,623
TOTAL OF SECTION 5	POSITIONS	18,302
FROM GENERAL REVENUE FUND	332,775,716	
FROM TRUST FUNDS		8184,190,908
TOTAL ALL FUNDS		8516,966,624

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 Highway Safety and Motor Vehicles, Department of Insurance/Treasurer, 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

2162A	LUMP SUM			
	TRANSITION EXPENSES FOR NEW CABINET OFFICERS			
	FROM GENERAL REVENUE FUND	1,000,000		
2163	LUMP SUM			
	SALARY INCREASES			
	FROM GENERAL REVENUE FUND	92,506,895		
	FROM TRUST FUNDS			40,079,500
2164	LUMP SUM			
	CASUALTY INSURANCE PREMIUM DEFICIT			
	FROM GENERAL REVENUE FUND	27,440,000		
	FROM TRUST FUNDS			18,360,000
2165A	LUMP SUM			
	STATE-WIDE TRUST FUND MONITORING			
		POSITIONS	5	
	FROM GENERAL REVENUE FUND		567,118	
	Funds are provided in Specific Appropriation 2165A for the creation of a state-wide trust fund monitoring capability. The Executive Office of the Governor shall submit a plan and a budget amendment to the Legislative Budget Commission for establishment of this organizational unit. The Executive Office of the Governor shall develop a trust fund implementation schedule in consultation with the Department of Banking and Finance, the Senate Appropriations Committee and the House Fiscal Responsibility Council.			
2166	LUMP SUM			
	STATE HEALTH INSURANCE TRUST FUND DEFICIENCY			
	FROM GENERAL REVENUE FUND	29,890,000		
	FROM TRUST FUNDS			12,810,000
2166A	LUMP SUM			
	INDEPENDENT VERIFICATION OF TOBACCO SETTLEMENT RECEIPTS			
	FROM GENERAL REVENUE FUND	120,000		
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

SECTION 6 - GENERAL GOVERNMENT

release.

2168A LUMP SUM

STRENGTHENING DOMESTIC SECURITY		POSITIONS	52
FROM GENERAL REVENUE FUND			13,665,655
FROM TRUST FUNDS			80,498,724

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

DEPARTMENT OF HEALTH:

Emergency operations - bioterrorism: 9 positions and \$2,202,509 from Trust Funds.

Electronic lab information management and reporting system: 3 positions and \$370,679 from General Revenue Fund and \$1,890,500 from Trust Funds.

Nuclear / Radiological Preparedness: 3 positions and \$466,327 from General Revenue Fund and \$915,800 from Trust Funds.

Public Key Infrastructure/Access Control System: 8 positions and \$2,472,383 from Trust Funds.

Enhance DOH Capacity - Training: \$350,000 from Trust Funds.

Expansion of Public Health Infrastructure - Bioterrorism Response/Epidemiology: \$2,486,500 from Trust Funds.

County Health Depts - Special Need Shelters: \$850,000 from Trust Funds.

Pharmaceutical Management: \$40,000 from Trust Funds.

Florida Emergency Medical Foundation Education Center: \$250,000 from General Revenue Fund.

Public Awareness Campaign: \$1,000,000 from Trust Funds.

Disease Investigation Training - Special Population: \$146,064 from Trust Funds.

New Miami Public Health lab planning: \$675,000 from Trust Funds.

Bioterrorism Response Enhancements-Health (budget authority for expected federal funds): \$17,839,545 from Trust Funds.

Bioterrorism Response Enhancements-Hospitals (budget authority for expected federal funds): \$6,337,999 from Trust Funds.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES:

Staffing for Inspection Stations: 25 positions and \$1,352,450 from General Revenue Fund.

Gamma-Ray Inspection Equipment: \$2,000,000 from General Revenue Fund.

Identification of Food Pathogens: 4 positions and \$384,536 from General Revenue Fund.

Increased Lab Capacity for Bioterrorism: \$530,000 from General Revenue Fund.

Construction of Biocontainment Facility: \$875,000 from General Revenue Fund.

Mobile air curtain incinerator: \$100,000 from General Revenue Fund.

Protection of Animal Feed Supplies: \$50,000 from General Revenue Fund.

DEPARTMENT OF COMMUNITY AFFAIRS:

Tabletop / Field Exercises: \$2,000,000 from General Revenue Fund.

Regional Disaster Medical Assistance: \$1,250,000 from Trust Funds.

Training firefighters, medical technicians, and paramedics: \$1,500,000 from General Revenue Fund and \$2,428,424 from Trust Funds. Of the \$1,500,000 General Revenue Funds provided, ~~\$500,000 is for grants to~~

~~counties for infrared thermal imaging helmets/devices for firefighters.~~ Level C suits for state & local law enforcement: \$1,000,000 from General Revenue Fund and \$7,474,000 from Trust Funds.

Two Urban Search & Rescue Teams: \$3,600,000 from Trust Funds.

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES:

On-line address verification software (driver's license): \$150,000 from Trust Funds.

On-line social security number verification (driver's license): \$80,000 from Trust Funds.

Automated referral process for law enforcement officers (driver's license): \$310,000 from Trust Funds.

FLORIDA DEPARTMENT OF LAW ENFORCEMENT:

Vulnerability Assessments Required by Law: \$1,000,000 from General Revenue Fund and \$500,000 from Trust Funds, of which the \$500,000 in trust funds is to be allocated from the Public Service Commission's Regulatory Trust Fund.

Florida Infrastructure Protection Center: \$900,000 from General Revenue Fund.

Security Audits: \$886,663 from General Revenue Fund, to be transferred to the State Technology Office for contracted security audit services.

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Seaport Security: \$27,000,000 from Trust Funds, contingent upon receipt of federal funds.

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

Funding provided for the county health departments' Special Needs Shelters shall include establishment of one Special Needs Shelter Coordinator position in each of the seven domestic security regions to work in cooperation with the Local Regional Health Planning Councils serving each area. Funding provided for the Tabletop/Field Exercises shall be used such that at least two of the planned exercises must be unannounced to the participants in advance of the activity's occurrence.

2168B	LUMP SUM		
	STATE AUTOMATED ACCOUNTING SYSTEM		
		POSITIONS	4
	FROM GENERAL REVENUE FUND		1,989,000
	FROM TRUST FUNDS		34,145,000

Funds and positions provided in Specific Appropriation 2168B are for the Statewide Accounting System (FLAIR) and Cash Management System Replacement Project. This appropriation represents the first year funding for a project that is estimated will take two years to implement. The appropriation contemplates that third party financing will be utilized to fund the two year project costs associated with the software, hardware, and implementation services for the FLAIR and Cash Management System Replacement Project. Up to 25% of the General Revenue Funds provided in Specific Appropriation 2168B may be released prior to the development of a detailed operational work plan so that the Department of Banking and Finance may hire staff and contract for the services of an Independent Project Manager. Prior to release of the remaining funds, the Department of Banking and Finance must prepare a detailed operational work plan outlining the procurement strategy, describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council. Funds released for this project may not exceed the amounts needed for Fiscal Year 2002-2003 pursuant to the approved operational work plan.

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.

Of the trust funds provided in Specific Appropriation 2168B, \$500,000 shall be transferred to the Legislative Technology Review Workgroup for project monitoring pursuant to s. 282.322, Florida Statutes after the approval of the detailed operational work plan.

2169	LUMP SUM		
	RETIREMENT ADJUSTMENT		
	FROM GENERAL REVENUE FUND		-70,049,717
	FROM TRUST FUNDS		-30,678,678
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

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2174	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND	4,740,754	
2175	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR TECHNOLOGY REVIEW WORKGROUP FROM GENERAL REVENUE FUND	894,355	
2175A	SPECIAL CATEGORIES HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) IMPLEMENTATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	500,000	500,000

Funds in Specific Appropriation 2175A, are provided for the statewide coordination of the implementation of Health Insurance Portability and Accountability Act (HIPAA) requirements. The State Technology Office shall provide a plan for the expenditure of these funds to the Executive Office of the Governor, the House Fiscal Responsibility Council, and the Senate Appropriations Committee prior to the release of the lump sum appropriation, in accordance with the provisions of section 216.181(6), Florida Statutes.

The plan shall identify the steps needed to produce an enterprise risk assessment report, gap analysis report, and remediation schedule for state agencies to achieve compliance with Federal HIPAA guidelines and regulations. The plan shall specify expected business outcomes and anticipated project milestones, deliverables, and expenditures required for this effort.

The State Technology Office shall report progress on a quarterly basis to the Governor's Office, President of the Senate, Speaker of the House and the Chairs of the House Fiscal Responsibility Council and the Senate Appropriations Committee.

TOTAL: PROGRAM: ADMINISTERED FUNDS			
	FROM GENERAL REVENUE FUND	105,100,986	
	FROM TRUST FUNDS		166,014,546
	TOTAL POSITIONS	61	
	TOTAL ALL FUNDS		271,115,532

AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2176 through 2194 and 2220 through 2224A, up to \$5 million shall be used to support the Florida transportation equipment training initiative through provision of the following services and resources: recruitment, job search, job preparation, job training, job placement, one-stop career center services and one-stop career center operations. This \$5 million commitment represents the first year of a seven-year commitment of up to \$50 million for this training initiative.

From the funds in Specific Appropriations 2175B through 2236K, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the department, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2175B through 2236K, 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

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longer a need for the leased space.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

2175B	SALARIES AND BENEFITS	POSITIONS	78	
	FROM ADMINISTRATIVE TRUST FUND			2,502,319
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			1,906,477
2175C	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			65,994
2175D	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			3,604,436
2175E	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			108,325
2175F	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			84,162
2175G	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			343,387
2175H	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM ADMINISTRATIVE TRUST FUND			446,788
TOTAL:	EXECUTIVE LEADERSHIP			
	FROM TRUST FUNDS			9,061,888
	TOTAL POSITIONS	78		
	TOTAL ALL FUNDS			9,061,888

AGENCY SUPPORT SERVICES

2175I	SALARIES AND BENEFITS	POSITIONS	110	
	FROM ADMINISTRATIVE TRUST FUND			1,452,534
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			2,403,765
	FROM REVOLVING TRUST FUND			1,003,037
2175J	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY ADMINISTRATION			
	TRUST FUND			979,384
	FROM REVOLVING TRUST FUND			706,181

From funds in Specific Appropriations 2175J, 2175K, 2175L, 2175N and 2175O, \$6,592,359 is provided to continue the development of the One Stop Management Information System. Prior to release of these funds, the Department shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for FY 2002-03. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

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

From funds in Specific Appropriation 2175J, \$235,000 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,

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Florida Statutes. The One Stop Management Information System shall be subject to special monitoring under s. 282.322, Florida Statutes.

Table with columns for item code, description, and amount. Includes items 2175K (EXPENSES), 2175L (OPERATING CAPITAL OUTLAY), 2175M (SPECIAL CATEGORIES), 2175N (DATA PROCESSING SERVICES), 2175O (DATA PROCESSING SERVICES), and 2175P (FIXED CAPITAL OUTLAY). Totals for AGENCY SUPPORT SERVICES and ALL FUNDS are also shown.

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

From the funds in Specific Appropriations 2176 through 2224A, the Workforce Services Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Table with columns for Performance Measures, Outcomes, and FY 2002-2003 Standards. Includes measures like 'Percent of job openings filled' (60%) and 'Number of individuals receiving customized training for new high skill/high wage jobs'.

Table with columns for item code, description, positions, and amount. Includes item 2176 (SALARIES AND BENEFITS) with sub-items for administrative trust fund, employment security administration, and welfare transition trust fund.

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2177	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		5,172,273
	FROM WELFARE TRANSITION TRUST FUND		465,313
2178	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		7,453,505
	FROM WELFARE TRANSITION TRUST FUND		8,265,208
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		225,880
2179	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		759,000
	FROM WELFARE TRANSITION TRUST FUND		26,424
2179A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		322,000
2179B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM GENERAL REVENUE FUND	200,000	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		475,000

Funds in Specific Appropriation 2179B from non-recurring Special Employment Security Administration Trust Funds shall be allocated as follows:

Minority Business Outreach.....	225,000
Tampa Hills, Urban League Headquarters & Skills Training Ctr.....	50,000
Statewide Hispanic Business Initiative Project.....	200,000

Funds in Specific Appropriation 2179B from non-recurring General Revenue shall be allocated as follows:

Statewide Hispanic Business Initiative Project.....	200,000
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2180	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM WELFARE TRANSITION TRUST FUND		1,395,214
2181	SPECIAL CATEGORIES		
	CONTRACT PAYMENTS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		23,354,000
	FROM WELFARE TRANSITION TRUST FUND		1,275,000
2182	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,371,483	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,371,483
2183	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		15,723,352
2184	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WAGES COALITIONS ALLOCATION		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		15,800,000
	FROM WELFARE TRANSITION TRUST FUND		116,539,917

From the funds in Specific Appropriation 2184, \$750,000 in non-recurring funds from the Welfare Transition Trust Fund shall be used for the Noncustodial Parent Program in Pinellas, Pasco and Hillsborough Counties. The Pinellas Workforce Board (Worknet) shall administer the funds which shall be maintained as a single project for the three counties.

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From the funds in Specific Appropriation 2184, \$15,800,000 in non-recurring funds from the Employment Administration Trust Fund, shall come from federal Reed Act funds distributed to the state pursuant to Section 209(b) of the Job Creation and Worker Assistance Act of 2002 enacted by the U.S. Congress on March 7, 2002.

From the Welfare Transition Trust Fund in Specific Appropriation 2184, the sum of \$18,780,516 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02 and 2002-03.

2185	SPECIAL CATEGORIES GRANTS AND AIDS - WORKFORCE DEVELOPMENT BOARDS - FEDERAL WELFARE TO WORK GRANT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	50,756,512
2186	SPECIAL CATEGORIES TRANSFER TO OFFICE OF TRADE, TOURISM AND ECONOMIC DEVELOPMENT IN THE EXECUTIVE OFFICE OF THE GOVERNOR FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	490,862
2187	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND	23,676
	FROM DISPLACED HOMEMAKER TRUST FUND	2,060,024
2188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	134,676
	FROM WELFARE TRANSITION TRUST FUND	264,752
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
2192	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	307,558
2193	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	4,036,435
2194	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	152,500

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TOTAL: PROGRAM SUPPORT			
	FROM GENERAL REVENUE FUND	1,595,159	
	FROM TRUST FUNDS		409,678,833
	TOTAL POSITIONS	961	
	TOTAL ALL FUNDS		411,273,992
UNEMPLOYMENT COMPENSATION			
2195	SALARIES AND BENEFITS POSITIONS	442	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		21,647,909
2196	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		4,699,750
2197	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		10,804,480
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
2201	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		112,108
2202	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT		
	OF LABOR AND EMPLOYMENT SECURITY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		5,438,374
TOTAL: UNEMPLOYMENT COMPENSATION			
	FROM TRUST FUNDS		70,240,880
	TOTAL POSITIONS	442	
	TOTAL ALL FUNDS		70,240,880
WORKFORCE FLORIDA, INC.			
2220	SALARIES AND BENEFITS POSITIONS	13	
	FROM ADMINISTRATIVE TRUST FUND		727,701
2222A	SPECIAL CATEGORIES		
	WORKFORCE FLORIDA INC. OPERATIONS		
	FROM GENERAL REVENUE FUND	817,964	
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		490,862
	FROM WELFARE TRANSITION TRUST FUND		1,592,322
2222B	SPECIAL CATEGORIES		
	FLORIDA GOVERNORS INDIAN COUNCIL		
	OPERATIONS		
	FROM GENERAL REVENUE FUND	115,000	
2224	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND		3,270

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2224A	SPECIAL CATEGORIES		
	QUICK RESPONSE TRAINING		
	FROM GENERAL REVENUE FUND	6,000,000	
TOTAL:	WORKFORCE FLORIDA, INC.		
	FROM GENERAL REVENUE FUND	6,932,964	
	FROM TRUST FUNDS		2,814,155
	TOTAL POSITIONS	13	
	TOTAL ALL FUNDS		9,747,119

UNEMPLOYMENT APPEALS COMMISSION

From the funds in Specific Appropriations 2224B through 2224G, the Unemployment Appeals Commission Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures	Standards
-----	-----
OUTCOMES:	

Percent of unemployment compensation appeals disposed	
within 45 days.....	50%
Percent of unemployment compensation appeals disposed	
within 150 days.....	95%
Additional approved performance measures and standards are	
incorporated by reference in the FY 2002-2003 Implementing	
Bill.	
=====	

2224B	SALARIES AND BENEFITS	POSITIONS	28
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		1,925,747
2224C	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		58,400
2224D	EXPENSES		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		357,582
2224E	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		16,264
2224F	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		3,144
2224G	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY ADMINISTRATION		
	TRUST FUND		7,127
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION		
	FROM TRUST FUNDS		2,368,264
	TOTAL POSITIONS	28	
	TOTAL ALL FUNDS		2,368,264

SCHOOL READINESS

From the funds in Specific Appropriations 2236A through 2236K, the School Readiness Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003

SECTION 6 - GENERAL GOVERNMENT

Measures	Standards
OUTCOMES:	
The percentage of allocated slots "utilized to provide school readiness services to eligible children"	86%
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	

SCHOOL READINESS SERVICES

2236A	SALARIES AND BENEFITS	POSITIONS	17
	FROM GENERAL REVENUE FUND		76,249
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		707,604
2236B	EXPENSES		
	FROM GENERAL REVENUE FUND		45,214
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		146,409
2236C	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		12,000,000
2236D	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		1,900,000
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		300,000
2236E	SPECIAL CATEGORIES		
	PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	179,675,343	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		367,779,795
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,810,274
	FROM WELFARE TRANSITION TRUST FUND		112,827,724

From funds in Specific Appropriation 2236E 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 section 409.178, F.S. The Child Care Executive Partnership Board shall make recommendations to the Florida Partnership for School Readiness on the designated amount. Funds for this program, may be used to match funds for statewide contracts.

Funds in Specific Appropriation 2236E 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 2236E 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. 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 2236E, and pursuant to sections 407 and 409 of Public Law 104-193 and section 411.01(12), F.S., children from families that are receiving temporary cash assistance and are subject to federal work participation requirements, shall receive school readiness services prior to such services being

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provided to other children eligible for services under section 411.01(6), F.S.

From the funds in Specific Appropriation 2236E, \$750,000 in non-recurring funds from the Welfare Transition Trust Fund shall be used to support the Home Instruction Program for Pre-School Youngsters (HIPPY) at the University of South Florida.

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 2236E, the sum of \$19,141,984 is contingent on federal approval and award of the Temporary Assistance for Needy Families Supplemental Grant for Federal Fiscal Years 2001-02, and 2002-03.

Funds in Specific Appropriation 2236E from non-recurring in the Welfare Transition Trust fund shall be allocated as follows:

Home Instruction Program for Pre-School Youngsters/Desoto...	150,000
Manatee County Children's Academy.....	100,000
The Child Care Association of Brevard.....	100,000

2236F SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	3,533	
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		7,873

TOTAL: SCHOOL READINESS SERVICES		
FROM GENERAL REVENUE FUND	179,800,339	
FROM TRUST FUNDS		502,479,679
TOTAL POSITIONS	17	
TOTAL ALL FUNDS		682,280,018

FLORIDA PARTNERSHIP FOR SCHOOL READINESS

2236G SALARIES AND BENEFITS	POSITIONS	28	
FROM GENERAL REVENUE FUND		518,820	
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			950,800

2236H OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	15,000		
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			35,000

2236I EXPENSES			
FROM GENERAL REVENUE FUND	105,924		
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			872,508

2236J OPERATING CAPITAL OUTLAY			
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			15,000

2236K SPECIAL CATEGORIES			
PARTNERSHIP FOR SCHOOL READINESS			
FROM GENERAL REVENUE FUND	1,491,451		

TOTAL: FLORIDA PARTNERSHIP FOR SCHOOL READINESS			
FROM GENERAL REVENUE FUND	2,131,195		
FROM TRUST FUNDS			1,873,308
TOTAL POSITIONS	28		
TOTAL ALL FUNDS			4,004,503

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		414,092	

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2238	EXPENSES		
	FROM GENERAL REVENUE FUND	101,714	
2239	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,258	
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	517,297	
	TOTAL POSITIONS	5	
	TOTAL ALL FUNDS		517,297

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

From the funds in Specific Appropriations 2241 through 2270, the Financial Accountability for Public Funds Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

1. Total dollar amount of claims paid to the owner as a	
percent of the total dollars in returnable accounts	
reported/received (claims paid as a percent of all	
dollars in accounts received).....	75%
2. Percent of programs customers who returned an overall	
customer service rating of good or excellent on surveys.....	95%
=====	

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

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

2241	SALARIES AND BENEFITS	POSITIONS	52	
	FROM REGULATORY TRUST FUND			2,023,222
2242	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			536,767
2243	EXPENSES			
	FROM REGULATORY TRUST FUND			1,020,917
2244	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			7,500
2245	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			5,892
2246	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			14,602
2247	DATA PROCESSING SERVICES			
	STATE COMPTROLLER'S DATA CENTER -			
	DEPARTMENT OF BANKING AND FINANCE			
	FROM REGULATORY TRUST FUND			475,166

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TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY		
FROM TRUST FUNDS		4,084,066
TOTAL POSITIONS	52	
TOTAL ALL FUNDS		4,084,066

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

2248	SALARIES AND BENEFITS	POSITIONS	165	
	FROM GENERAL REVENUE FUND		7,831,609	
	FROM ADMINISTRATIVE TRUST FUND			123,291
	FROM CONSOLIDATED PAYMENT TRUST FUND			195,979
2249	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		114,000	
2250	EXPENSES			
	FROM GENERAL REVENUE FUND		1,320,606	
	FROM CONSOLIDATED PAYMENT TRUST FUND			12,124
2251	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,000	
2252	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SMALL COUNTY TECHNICAL ASSISTANCE			
	FROM GENERAL REVENUE FUND		500,000	
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	
2256	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		37,728	
	FROM ADMINISTRATIVE TRUST FUND			503
	FROM CONSOLIDATED PAYMENT TRUST FUND			755
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		9,864,583	
	FROM TRUST FUNDS			2,706,046
	TOTAL POSITIONS	165		
	TOTAL ALL FUNDS			12,570,629

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2258	SALARIES AND BENEFITS	POSITIONS	34	
	FROM GENERAL REVENUE FUND		843,101	
	FROM ADMINISTRATIVE TRUST FUND			948,045
2259	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			6,327
2260	EXPENSES			
	FROM GENERAL REVENUE FUND		202,155	
	FROM ADMINISTRATIVE TRUST FUND			227,157
2261	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		2,475	
	FROM ADMINISTRATIVE TRUST FUND			2,475

SECTION 6 - GENERAL GOVERNMENT

2262	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		70,357
2263	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,540	
	FROM ADMINISTRATIVE TRUST FUND		10,322
2264	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,914	
	FROM ADMINISTRATIVE TRUST FUND		4,387
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	1,079,744	
	FROM TRUST FUNDS		1,515,146
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		2,594,890

INFORMATION TECHNOLOGY

2266	SALARIES AND BENEFITS	POSITIONS	146	
	FROM GENERAL REVENUE FUND		7,420,428	
2267	EXPENSES			
	FROM GENERAL REVENUE FUND		6,919,029	
2268	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		464,450	
2268A	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE			
	FROM GENERAL REVENUE FUND		256,476	
2269	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		11,837	
2270	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		36,722	
TOTAL: INFORMATION TECHNOLOGY				
	FROM GENERAL REVENUE FUND		15,108,942	
	TOTAL POSITIONS		146	
	TOTAL ALL FUNDS			15,108,942

PROGRAM: FINANCIAL INSTITUTIONS REGULATORY PROGRAM

From the funds in Specific Appropriations 2271 through 2314, the Financial Institutions Regulatory Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

!Performance	FY 2002-2003
!Measures - Outcomes	Standards
!Percentage of licensees examined where Department action is taken	37.5%

SECTION 6 - GENERAL GOVERNMENT

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

COMPLIANCE AND ENFORCEMENT

2271	SALARIES AND BENEFITS	POSITIONS	152	
	FROM GENERAL REVENUE FUND		2,772,560	
	FROM ANTI-FRAUD TRUST FUND			170,317
	FROM REGULATORY TRUST FUND			4,114,185
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		433,601	
	FROM ANTI-FRAUD TRUST FUND			252,859
	FROM REGULATORY TRUST FUND			607,073
2274	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,486	
	FROM REGULATORY TRUST FUND			4,820
2275	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		5,868	
	FROM REGULATORY TRUST FUND			11,359
2276	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		16,685	
	FROM ANTI-FRAUD TRUST FUND			1,178
	FROM REGULATORY TRUST FUND			21,128
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		39,620	
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND		3,313,025	
	FROM TRUST FUNDS			5,563,101
	TOTAL POSITIONS		152	
	TOTAL ALL FUNDS			8,876,126

FINANCIAL SERVICES INDUSTRY REGULATION

2279	SALARIES AND BENEFITS	POSITIONS	72	
	FROM GENERAL REVENUE FUND		2,159,604	
	FROM REGULATORY TRUST FUND			1,486,769
2280	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,162	
	FROM REGULATORY TRUST FUND			869,364
2281	EXPENSES			
	FROM GENERAL REVENUE FUND		313,526	
	FROM REGULATORY TRUST FUND			616,328
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

SECTION 6 - GENERAL GOVERNMENT

2284	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	10,733	
	FROM REGULATORY TRUST FUND		8,140
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	30,964	
TOTAL:	FINANCIAL SERVICES INDUSTRY REGULATION		
	FROM GENERAL REVENUE FUND	2,575,478	
	FROM TRUST FUNDS		3,486,084
	TOTAL POSITIONS	72	
	TOTAL ALL FUNDS		6,061,562
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
2287	SALARIES AND BENEFITS	POSITIONS	121
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		6,947,349
2288	OTHER PERSONAL SERVICES		
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		9,150
2289	EXPENSES		
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		1,231,944
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
2292	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		31,022
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		8,358,731
	TOTAL POSITIONS	121	
	TOTAL ALL FUNDS		8,358,731
CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION			
2294	SALARIES AND BENEFITS	POSITIONS	57
	FROM GENERAL REVENUE FUND	877,518	
	FROM ADMINISTRATIVE TRUST FUND		1,807,466
2295	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		6,050

SECTION 6 - GENERAL GOVERNMENT

2296	EXPENSES		
	FROM GENERAL REVENUE FUND	362,966	
	FROM ADMINISTRATIVE TRUST FUND		504,448
	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
2299	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,294	
	FROM ADMINISTRATIVE TRUST FUND		9,558
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	1,274,580	
	FROM TRUST FUNDS		2,458,483
	TOTAL POSITIONS	57	
	TOTAL ALL FUNDS		3,733,063
	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
2301	SALARIES AND BENEFITS		
	POSITIONS	60	
	FROM GENERAL REVENUE FUND	1,206,712	
	FROM ADMINISTRATIVE TRUST FUND		1,897,353
2302	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		12,845
2303	EXPENSES		
	FROM GENERAL REVENUE FUND	185,022	
	FROM ADMINISTRATIVE TRUST FUND		403,539
2304	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,025	
	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
2307	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,546	
	FROM ADMINISTRATIVE TRUST FUND		9,226
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	1,447,263	
FROM TRUST FUNDS		3,025,128
TOTAL POSITIONS	60	
TOTAL ALL FUNDS		4,472,391

INFORMATION TECHNOLOGY

2309	SALARIES AND BENEFITS	POSITIONS	22	
	FROM WORKING CAPITAL TRUST FUND			949,001
2310	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			143,000
2311	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			759,663
2312	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			345,000
2313	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			4,823
2314	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND			5,618
TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS			2,207,105
	TOTAL POSITIONS	22		
	TOTAL ALL FUNDS			2,207,105

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

FLORIDA BOXING COMMISSION

2315	SALARIES AND BENEFITS	POSITIONS	3	
	FROM PROFESSIONAL REGULATION TRUST FUND			204,014
2316	OTHER PERSONAL SERVICES			
	FROM PROFESSIONAL REGULATION TRUST FUND			38,081
2317	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST FUND			147,795
2318	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST FUND			578
2319	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PROFESSIONAL REGULATION TRUST FUND			755
TOTAL: FLORIDA BOXING COMMISSION				
	FROM TRUST FUNDS			391,223
	TOTAL POSITIONS	3		
	TOTAL ALL FUNDS			391,223

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 2320 through 2335, the Department of Business and Professional Regulation shall prepare semiannual reports that provide a status of the issues raised during the Legislative Auditing Committee's review of Auditor General Report number 02-0112, On-Line Licensing System and Call Center Services Agreement.

SECTION 6 - GENERAL GOVERNMENT

Specifically, the report is to include changes to the actual or projected costs of the reengineering project; changes to the actual or projected savings to the state; and a discussion of difficulties that have arisen between the Department and Accenture regarding the project. In addition, a summary of other changes to the Business Plan should be included. The first report shall be due on or before September 30, 2002. These reports shall be provided to the Legislative Auditing Committee.

From the funds in Specific Appropriations 2320 through 2327A, no funds shall be used to pay for unoccupied leased space currently being leased by the Department of Labor and Employment Security whether or not the leased space is vacant on or after July 1, 2002 if the Department of Business and Professional Regulation determines that there is no longer a need for the space.

Funds are provided in Specific Appropriations 2320 through 2433 for the Reengineering and Technology Project for the On-Line Licensing System and Call Center Services. Prior to release of these funds in Specific Appropriations 2320 through 2433 for this project, the Department shall prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained, and specifying planned project milestones, deliverables, and expenditures for FY 2002-03. The operational work plan shall be updated quarterly and submitted for review and approval by the Executive Office of the Governor in consultation with the appropriate budget committees in the Legislature. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds on a quarterly basis based upon project needs and pursuant to the provisions in Chapter 216, Florida Statutes.

The Department of Business and Professional Regulation must submit to the chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council and the Executive Office of the Governor a monthly status report describing actual progress made to date, actual completion dates, actual costs incurred, and current issues requiring resolution.

Of the funds provided in Specific Appropriations 2320 through 2433, \$200,000 shall be used for special project monitoring pursuant to s. 282.322, Florida Statutes. Funds equal to the project monitoring contract amount shall be transferred to the Technology Review Workgroup pursuant to the provisions of Chapter 216, Florida Statutes.

2320	SALARIES AND BENEFITS	202	
	FROM ADMINISTRATIVE TRUST FUND		10,081,171

From the funds in Specific Appropriation 2320, 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.

2321	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		680,924

2322	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		2,487,624

2323	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		77,346

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		88,983

2326	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND		1,560

SECTION 6 - GENERAL GOVERNMENT

2327	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			58,631
2327A	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM ADMINISTRATIVE TRUST FUND			1,651,285
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS			16,251,813
	TOTAL POSITIONS	202		
	TOTAL ALL FUNDS			16,251,813

INFORMATION TECHNOLOGY

2328	SALARIES AND BENEFITS	POSITIONS	44	
	FROM ADMINISTRATIVE TRUST FUND			2,210,307
2329	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			80,000
2330	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			1,988,560
2331	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			37,781
2332	SPECIAL CATEGORIES			
	TECHNOLOGY SOLUTIONS FOR DEPARTMENT OF			
	BUSINESS AND PROFESSIONAL REGULATION			
	FROM ADMINISTRATIVE TRUST FUND			167,785
2333	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			12,325
2333A	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM ADMINISTRATIVE TRUST FUND			125,225
2334	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			564,752
2335	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			2,082,284
TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS			7,269,019
	TOTAL POSITIONS	44		
	TOTAL ALL FUNDS			7,269,019

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

2335A	SALARIES AND BENEFITS	POSITIONS	153	
	FROM ADMINISTRATIVE TRUST FUND			5,267,398
2335B	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			737,437
2335C	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			116,889

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CUSTOMER CONTACT CENTER		
FROM TRUST FUNDS		6,121,724
TOTAL POSITIONS	153	
TOTAL ALL FUNDS		6,121,724

CENTRAL INTAKE

2335D SALARIES AND BENEFITS	POSITIONS	150	
FROM ADMINISTRATIVE TRUST FUND			4,714,328
2335E EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			660,010
2335F SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND			104,617
TOTAL: CENTRAL INTAKE			
FROM TRUST FUNDS			5,478,955
TOTAL POSITIONS	150		
TOTAL ALL FUNDS			5,478,955

TESTING AND CONTINUING EDUCATION

2335G SALARIES AND BENEFITS	POSITIONS	46	
FROM ADMINISTRATIVE TRUST FUND			1,883,892
2335H EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			263,744
2335I SPECIAL CATEGORIES			
EXAMINATION TESTING SERVICES FOR			
PROFESSIONAL REGULATION			
FROM ADMINISTRATIVE TRUST FUND			1,607,052
2335J SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND			41,805
TOTAL: TESTING AND CONTINUING EDUCATION			
FROM TRUST FUNDS			3,796,493
TOTAL POSITIONS	46		
TOTAL ALL FUNDS			3,796,493

PROGRAM: PROFESSIONAL REGULATION

From the funds in Specific Appropriations 2336 through 2358, the Professional Regulation Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards
.....	
Percent of complete applications approved or denied within	
90 days.....	100%
=====	

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

COMPLIANCE AND ENFORCEMENT

From the Funds in Specific Appropriations 2336 through 2346, no funds shall be used to pay for unoccupied leased space currently being leased by the Department of Labor and Employment Security whether or not the leased space is vacant on or after July 1, 2002, if the Department of Business and Professional Regulation determines that there is no longer a need for the space.

2336 SALARIES AND BENEFITS	POSITIONS	59	
FROM GENERAL REVENUE FUND		605,399	
FROM CREW CHIEF REGISTRATION TRUST FUND .			289,664
FROM PROFESSIONAL REGULATION TRUST FUND .			1,033,011

SECTION 6 - GENERAL GOVERNMENT

	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 94,973 FROM CREW CHIEF REGISTRATION TRUST FUND FROM PROFESSIONAL REGULATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	32,657 556,247 391,757
2339	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND	5,340
2340	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND	593,224

From the funds in Specific Appropriation 2340, up to \$300,000 from the Professional Regulation Trust Fund is provided to the Department to continue an unlicensed activity campaign designed to inform: (1) the public and prevent unlicensed activity in the real estate market; (2) the real estate licensee of the requirements of licensure pursuant to Chapter 498, Florida Statutes, regarding land sales practices. The Department shall develop the campaign in consultation with a corporation registered under Chapter 617, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed real estate professionals. The Department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation in order to further the aims of the unlicensed activity campaign. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

From the funds in Specific Appropriation 2340, up to \$200,000 from the Professional Regulation Trust Fund is provided to the Department to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to Chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The Department shall develop the campaign in consultation with a corporation registered under Chapter 517, Florida Statutes, as a not-for-profit corporation registered under the Internal Revenue Service Code as a 501(c)(6) corporation which represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media or materials produced as a result of contributions shall carry acknowledgments of joint production and sponsorship.

2341	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	4,000,000
2342	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	100,000
2343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	81,934 6,340
2344	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 3,762 FROM CREW CHIEF REGISTRATION TRUST FUND FROM PROFESSIONAL REGULATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,745 46,028 3,689

SECTION 6 - GENERAL GOVERNMENT

2344A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		1,431,518
2344B	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM PROFESSIONAL REGULATION TRUST FUND .		5,707,042
2345	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND .		450,000
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	704,134	15,327,065
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		16,031,199
STANDARDS AND LICENSURE			
2347	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND .	39	1,288,071
2348	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		582,177
2349	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .		1,691,588
2350	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .		14,660
2351	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		636,283
2353	SPECIAL CATEGORIES CONTINUING EDUCATION FROM PROFESSIONAL REGULATION TRUST FUND .		1,500
2354	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .		73,581
2355	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND .		100,000
2356	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .		45,274
2357	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .		2,170,000
2357A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PROFESSIONAL REGULATION TRUST FUND .		6,933,869
2357B	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM PROFESSIONAL REGULATION TRUST FUND .		755,783

SECTION 6 - GENERAL GOVERNMENT

2358	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		829,245
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		15,122,031
	TOTAL POSITIONS	39	
	TOTAL ALL FUNDS		15,122,031

PROGRAM: INSPECTION AND COMPLIANCE

INSPECTIONS

2358A	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 126	2,625,780
2358B	EXPENSES FROM ADMINISTRATIVE TRUST FUND		753,702
2358C	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM ADMINISTRATIVE TRUST FUND		104,604
2358D	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		79,644
2358E	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM ADMINISTRATIVE TRUST FUND		30,300
TOTAL:	INSPECTIONS FROM TRUST FUNDS		3,594,030
	TOTAL POSITIONS	126	
	TOTAL ALL FUNDS		3,594,030

UNLICENSED ACTIVITIES

2358F	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 6	245,345
2358G	EXPENSES FROM ADMINISTRATIVE TRUST FUND		35,891
2358H	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND		586,826
2358I	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		3,793
TOTAL:	UNLICENSED ACTIVITIES FROM TRUST FUNDS		871,855
	TOTAL POSITIONS	6	
	TOTAL ALL FUNDS		871,855

INVESTIGATIONS

From the funds in Specific Appropriations 2358J, 2358K, and 2358L, \$375,239 from the Administrative Trust Fund shall be transferred to a specific account to be created within the Board of Architecture and Interior Design, to fund the investigative and prosecutorial functions associated with the practice of architecture and interior design, including unlicensed activity, consistent with the provisions of House Bill 1301 from the 2002 Regular Legislative Session.

2358J	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 126	4,328,944
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SECTION 6 - GENERAL GOVERNMENT

2358K	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			753,701
2358L	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			79,644
TOTAL:	INVESTIGATIONS			
	FROM TRUST FUNDS			5,162,289
	TOTAL POSITIONS	126		
	TOTAL ALL FUNDS			5,162,289

AUDITING

2358M	SALARIES AND BENEFITS	POSITIONS	3	
	FROM ADMINISTRATIVE TRUST FUND			122,673
2358N	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			17,945
2358O	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			1,896
TOTAL:	AUDITING			
	FROM TRUST FUNDS			142,514
	TOTAL POSITIONS	3		
	TOTAL ALL FUNDS			142,514

MEDIATION

2358P	SALARIES AND BENEFITS	POSITIONS	6	
	FROM ADMINISTRATIVE TRUST FUND			245,345
2358Q	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			35,891
2358R	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			3,793
TOTAL:	MEDIATION			
	FROM TRUST FUNDS			285,029
	TOTAL POSITIONS	6		
	TOTAL ALL FUNDS			285,029

OUTREACH

2358S	SALARIES AND BENEFITS	POSITIONS	3	
	FROM ADMINISTRATIVE TRUST FUND			122,673
2358T	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			17,945
2358U	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			1,896
TOTAL:	OUTREACH			
	FROM TRUST FUNDS			142,514
	TOTAL POSITIONS	3		
	TOTAL ALL FUNDS			142,514

PROGRAM: PARI-MUTUEL WAGERING

From the funds in Specific Appropriations 2359 through 2382, the Pari-Mutuel Wagering Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance	FY 2002-2003
Measures - Outcomes	Standards

SECTION 6 - GENERAL GOVERNMENT

|Percent of races and games that are in compliance with all |
|laws and regulations 99.15% |
=====

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

COMPLIANCE AND ENFORCEMENT

Table with 4 columns: Item Number, Description, Position Count, Amount. Rows include 2359 SALARIES AND BENEFITS POSITIONS (11, 447,839), 2361 EXPENSES (67,629), 2362 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE (63,488), 2363 SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES (1,950,000), 2364 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT (3,018), 2364A SPECIAL CATEGORIES SERVICE OPERATIONS (54,064), and a TOTAL row for COMPLIANCE AND ENFORCEMENT (2,586,038).

STANDARDS AND LICENSURE

Table with 4 columns: Item Number, Description, Position Count, Amount. Rows include 2365 SALARIES AND BENEFITS POSITIONS (30, 1,455,637) and 2366 OTHER PERSONAL SERVICES (1,839,816).

From the funds in Specific Appropriation 2366, \$300,000 is provided
for research that will provide specific recommendations regarding the
elimination of performance altering drugs in pari-mutuel industries.

Table with 4 columns: Item Number, Description, Position Count, Amount. Rows include 2367 EXPENSES (410,352), 2368 OPERATING CAPITAL OUTLAY (18,032), 2369 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES (24,802), and 2370 SPECIAL CATEGORIES GRANTS AND AIDS - STATE UNIVERSITY SYSTEM (INDUSTRY RESEARCH) (300,000).

From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation
2370, \$300,000 is provided for the pari-mutuel wagering funded
research and development program. The University of Florida and the
Department shall jointly prioritize the programs or projects and
administer the distribution of funds.

Table with 4 columns: Item Number, Description, Position Count, Amount. Row includes 2371 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE (152,064).

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2372	SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		167,959
2373	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		28,256
2373A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		108,128
2374	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		77,757
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		4,582,803
	TOTAL POSITIONS	30	
	TOTAL ALL FUNDS		4,582,803

TAX COLLECTION

2375	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS 21	1,010,797
2376	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		195,850
2377	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		194,729
2378	AID TO LOCAL GOVERNMENTS CARDROOM TAX REVENUE DISTRIBUTED TO LOCAL GOVERNMENTS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		46,790
2379	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		138,759
2380	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . .		60,725
2381	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		6,380
2381A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		54,064
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		2,004,570
	TOTAL POSITIONS	21	
	TOTAL ALL FUNDS		2,004,570

PROGRAM: HOTELS AND RESTAURANTS

From the funds in Specific Appropriations 2383 through 2395, the Hotels and Restaurants Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994.

=====

SECTION 6 - GENERAL GOVERNMENT

Performance	FY 2002-2003
Measures - Outcomes	Standards

Percent of licensees in compliance with all laws and regulations for	
food service and public lodging establishments.....	86%

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

Funds in Specific Appropriations 2383 through 2395, continue to fund 106 positions in the Department of Business and Professional Regulation's Hotel and Restaurant Program for compliance and enforcement activities. These positions and associated expenses are contingent upon Senate Bill 990 or similar legislation becoming law that implements a fee structure to support ongoing operations of the program.

COMPLIANCE AND ENFORCEMENT

2383	SALARIES AND BENEFITS	POSITIONS	107	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			8,851,279
2384	OTHER PERSONAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			9,500
2385	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			1,106,417
2386	OPERATING CAPITAL OUTLAY			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			3,500
2387	SPECIAL CATEGORIES			
	TRANSFERS TO DEPARTMENT OF HEALTH FOR			
	EPIDEMIOLOGICAL SERVICES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			313,812
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 . . .			389,332
2390	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			75,959
2390A	SPECIAL CATEGORIES			
	SERVICE OPERATIONS			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			1,960,446
2390B	SPECIAL CATEGORIES			
	INSPECTION AND COMPLIANCE			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			3,156,621
TOTAL:	COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS			16,016,866
	TOTAL POSITIONS	107		
	TOTAL ALL FUNDS			16,016,866

STANDARDS AND LICENSURE

2391	SALARIES AND BENEFITS	POSITIONS	3	
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			281,049
2392	EXPENSES			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			24,444
2393	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HOTEL AND RESTAURANT TRUST FUND . . .			11,135

SECTION 6 - GENERAL GOVERNMENT

2394	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND	2,516
2394A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM HOTEL AND RESTAURANT TRUST FUND	74,447
2394B	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM HOTEL AND RESTAURANT TRUST FUND	105,242
2395	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM HOTEL AND RESTAURANT TRUST FUND	495,990
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS	994,823
	TOTAL POSITIONS	3
	TOTAL ALL FUNDS	994,823

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

From the funds in Specific Appropriations 2396 through 2417A, the Alcoholic Beverages and Tobacco Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards
-----	-----
Percent of license applications processed within 90 days....	92%
Percent of total retail alcohol and tobacco licensees	
and permit holders inspected.....	40%
=====	

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

COMPLIANCE AND ENFORCEMENT

2396	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	184 10,858,671
2397	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	7,075
2398	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	1,537,842
2399	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	315,644
2399A	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	301,901
2400	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	400,081

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2401	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			107,958
2402	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			235,176
2403	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			140,000
2404	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			54,831
2404A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			1,446,231
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			15,405,410
	TOTAL POSITIONS	184		
	TOTAL ALL FUNDS			15,405,410
STANDARDS AND LICENSURE				
2405	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS	59	2,723,791
2406	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			800
2407	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			520,072
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			5,000
2410	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			30,136
2411	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			16,852
2411A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			510,435

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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		15,286,508
	TOTAL POSITIONS	59	
	TOTAL ALL FUNDS		15,286,508

TAX COLLECTION

2413	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 99	4,071,130
2414	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		738,140
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		61,349
2417	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		31,691
2417A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		850,725
TOTAL:	TAX COLLECTION FROM TRUST FUNDS		6,312,635
	TOTAL POSITIONS	99	
	TOTAL ALL FUNDS		6,312,635

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 shall meet the following standards as required by the Government Performance and Accountability Act of 1994.

=====		
Performance		FY 2002-2003
Measures - Outcomes		Standards

Percent of permanent licenses issued and filings		
reviewed as prescribed by laws.....	100%	
=====		

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

COMPLIANCE AND ENFORCEMENT

2418	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	POSITIONS 70	4,190,924
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SECTION 6 - GENERAL GOVERNMENT

2419	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	29,869
2420	EXPENSES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	678,811
2421	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	4,067
2422	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	37,603
2423	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	27,164
2424	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	469,700
2424A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	147,551
2424B	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	369,250
2425	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	75,177
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS	6,030,116
	TOTAL POSITIONS	70
	TOTAL ALL FUNDS	6,030,116
STANDARDS AND LICENSURE		
2426	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	1,320,227
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	373,114

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2429	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	1,298
2430	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	13,529
2431	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	8,049
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 THE FLORIDA MOBILE HOME RELOCATION TRUST FUND FROM GENERAL REVENUE FUND	500,000
2432B	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	49,184
2432C	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	104,293
2433	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	67,107
TOTAL:	STANDARDS AND LICENSURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	500,000 2,951,932 20 3,451,932

PROGRAM: CITRUS, DEPARTMENT OF

From funds in Specific Appropriations 2434 through 2453, the Department shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	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 incorporated by reference in the FY 2002-2003 Implementing Bill.

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CITRUS RESEARCH

2434	SALARIES AND BENEFITS	POSITIONS	41	
	FROM CITRUS ADVERTISING TRUST FUND			2,180,756
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
2437A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM CITRUS ADVERTISING TRUST FUND			30,000
2438	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND			232,000
2439	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND			9,558
TOTAL:	CITRUS RESEARCH			
	FROM TRUST FUNDS			6,818,769
	TOTAL POSITIONS	41		
	TOTAL ALL FUNDS			6,818,769

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2440	SALARIES AND BENEFITS	POSITIONS	48	
	FROM CITRUS ADVERTISING TRUST FUND			2,533,303
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
2445	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS ADVERTISING TRUST FUND			37,676
2446	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND			14,337
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		4,949,399
TOTAL POSITIONS	48	
TOTAL ALL FUNDS		4,949,399

AGRICULTURAL PRODUCTS MARKETING

2449	SALARIES AND BENEFITS	POSITIONS	31	
	FROM CITRUS ADVERTISING TRUST FUND			2,587,740
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
2453	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND			16,349
TOTAL: AGRICULTURAL PRODUCTS MARKETING				
FROM TRUST FUNDS				61,602,775
TOTAL POSITIONS	31			
TOTAL ALL FUNDS				61,602,775

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 2454 through 2459, the Governor is authorized to pay costs associated with submission of information relating to the preclearance of congressional redistricting plans and state legislative apportionment or redistricting plans under Section 5 of the federal Voting Rights Act.

2454	SALARIES AND BENEFITS	POSITIONS	114	
	FROM GENERAL REVENUE FUND		6,636,556	
	FROM GRANTS AND DONATIONS TRUST FUND			179,094
2455	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND		2,468,382	
	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	
2458	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		44,527	
	FROM GRANTS AND DONATIONS TRUST FUND			1,007

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2459	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	27,428	
	FROM GRANTS AND DONATIONS TRUST FUND		924
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	9,331,767	
	FROM TRUST FUNDS		669,533
	TOTAL POSITIONS	114	
	TOTAL ALL FUNDS		10,001,300

DRUG CONTROL COORDINATION

2460	SALARIES AND BENEFITS	POSITIONS	5
	FROM GENERAL REVENUE FUND		350,951
2461	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR -		
	EXECUTIVE/ADMINISTRATION		
	FROM GENERAL REVENUE FUND	82,872	
2462	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,116	
2463	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,427	
TOTAL:	DRUG CONTROL COORDINATION		
	FROM GENERAL REVENUE FUND	436,366	
	TOTAL POSITIONS	5	
	TOTAL ALL FUNDS		436,366

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2464	SALARIES AND BENEFITS	POSITIONS	43
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		2,967,701
2465	LUMP SUM		
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING		
	AND BUDGETING SUBSYSTEM		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		1,675,898
2466	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		15,875
2467	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		9,979
2468	DATA PROCESSING SERVICES		
	STATE COMPTROLLER'S DATA CENTER -		
	DEPARTMENT OF BANKING AND FINANCE		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		44,550
2469	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM PLANNING AND BUDGETING SYSTEM TRUST		
	FUND		24,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
FROM TRUST FUNDS			4,738,003
TOTAL POSITIONS	43		
TOTAL ALL FUNDS			4,738,003

EXECUTIVE PLANNING AND BUDGETING

2470	SALARIES AND BENEFITS	POSITIONS	99	
	FROM GENERAL REVENUE FUND		6,293,938	
2471	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING			
	FROM GENERAL REVENUE FUND		1,294,253	
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	
2474	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		25,490	
TOTAL: EXECUTIVE PLANNING AND BUDGETING				
	FROM GENERAL REVENUE FUND		7,661,521	
	TOTAL POSITIONS	99		
	TOTAL ALL FUNDS			7,661,521

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:

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=====
|Performance                               FY 2002-2003 |
|Measures                                 Standards    |
|-----|-----|
|OUTCOMES:                               |
|-----|-----|
|Number of direct full-time jobs facilitated as a result |
|of Enterprise Florida's recruitment, expansion and      |
|retention efforts.....30,600 |
|-----|-----|
|Sustained growth in the number of travelers who come   |
|and go through Florida |
| Out-of-state.....69.83 million |
| Residents.....13.89 million |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

2475	SALARIES AND BENEFITS	POSITIONS	19	
	FROM GENERAL REVENUE FUND		420,102	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND			88,019
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND			447,693
	FROM TOURISM PROMOTION TRUST FUND			452,482

SECTION 6 - GENERAL GOVERNMENT

2476	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
	OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	106,975	
	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		285,370
2479	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,681	
	FROM FLORIDA INTERNATIONAL TRADE AND		
	PROMOTION TRUST FUND		2,015
	FROM TOURISM PROMOTION TRUST FUND		2,015
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	540,392	
	FROM TRUST FUNDS		2,179,491
	TOTAL POSITIONS	19	
	TOTAL ALL FUNDS		2,719,883

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

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

Funds in Specific Appropriation 2480 shall be allocated as follows:

From non-recurring General Revenue:

Enterprise Florida-Expansion, Retention & Recruitment.....	3,400,000
Enterprise Florida-National Marketing.....	1,100,000
Enterprise Florida-Team Florida Marketing.....	1,000,000
Enterprise Florida-Florida Trade and Exhibition Center....	300,000
Enterprise Florida-International: Representatives, Marketing, Research and Inward Investment.....	500,000
Community Defense Grants.....	1,000,000

From recurring Trust Funds:

Enterprise Florida-Trade & Export Assistance.....	2,570,000
Enterprise Florida-International: Representatives, Marketing, Research and Inward Investment.....	2,550,000

Funds in Specific Appropriation 2480 allocated for Community Defense Grants shall be awarded to assist Florida local governments in retaining hosted military bases through grants pursuant to s. 288.980(1), (2) and (3), Florida Statutes.

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

SECTION 6 - GENERAL GOVERNMENT

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	6,211,572	
	FROM ECONOMIC DEVELOPMENT TRUST FUND		1,600,000
	FROM BROWNFIELD PROPERTY OWNERSHIP CLEARANCE ASSISTANCE REVOLVING LOAN TRUST FUND		1,100,000

Funds in Specific Appropriation 2481 shall be allocated as follows:

From recurring General Revenue:		
Front Porch Florida-Operations.....	180,362	
Office of Tourism, Trade, and Econ Dev-Rural Operations...	80,000	
Black Business Investment Board (BBIB)-Operations.....	356,210	
From non-recurring 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.....	2,600,000	
Power-up.....	500,000	
Rural Community Development Grants - s. 288.018, F.S.	400,000	
From non-recurring Trust Funds:		
Brownfields Property Revolving Loan Program.....	1,100,000	
Rural Community Development Revolving Loans - s. 288.065..	1,200,000	
Brownfields Redevelopment Bonus Refunds.....	400,000	

2482	LUMP SUM		
	INDUSTRIES CRITICAL TO FLORIDA'S ECONOMIC BASE AND FUTURE GROWTH		
	FROM GENERAL REVENUE FUND	4,098,389	
	FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND		2,500,000
	FROM TOURISM PROMOTION TRUST FUND		21,600,000

Funds in Specific Appropriation 2482 shall be allocated as follows:

From recurring General Revenue:		
Film Commission-Operations.....	207,268	
From non-recurring General Revenue:		
Film Commission-Operations.....	306,121	
Sports Foundation-Sunshine State Games.....	450,000	
Sports Foundation-Operations.....	185,000	
Space Authority-Operations.....	700,000	
Space Authority-Space Business Development.....	575,000	
Space Authority-Spaceport Planning and Development.....	575,000	
Florida Commercial Space Financing Corporation.....	300,000	
Florida Space Research Institute.....	800,000	
From recurring Trust Funds:		
Florida Sports Foundation.....	2,500,000	
Tourism Commission / VISIT FLORIDA-Marketing.....	16,900,000	
Tourism Commission / VISIT FLORIDA-Sales.....	3,500,000	
Tourism Commission / VISIT FLORIDA-Visitor Services.....	1,200,000	

2483	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	30,705,000	
	FROM ECONOMIC DEVELOPMENT TRUST FUND		6,082,500

Funds in Specific Appropriation 2483 shall be allocated as follows:

From non-recurring General Revenue:		
Qualified Targeted Industries-QTI.....	24,000,000	
Qualified Defense Contractors-QDC.....	330,000	
High Impact Performance Incentive-HIPI.....	6,375,000	
From non-recurring Trust Funds:		
Qualified Targeted Industries-QTI Local Match.....	6,000,000	
Qualified Defense Contractors-QDC Local Match.....	82,500	

SECTION 6 - GENERAL GOVERNMENT

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.

Table with 2 columns: Item ID and Amount. Includes items 2484 and 2484A with sub-items like 'SPECIAL CATEGORIES', 'TRANSFER TO ECONOMIC DEVELOPMENT TRUST', and 'GRANTS AND AIDS - LOCAL ECONOMIC DEVELOPMENT INITIATIVES'.

Funds in Specific Appropriations 2484A shall be allocated as follows:

Table with 2 columns: Item Name and Amount. Lists various programs such as 'Human Development & Resources Ctr.', 'Vecinos en Accion', 'Urban Business Economic Development Program (UBED)', etc.

From funds in Specific Appropriation 2484A allocated to the Florida Services Export Program (FSEP), Enterprise Florida, Inc. shall contract with the Greater Miami Chamber of Commerce for the operation and marketing of an online business center providing information about Florida service providers to international companies, and the promotion of Florida international services worldwide through a program of trade missions, seminars and workshops.

Table with 2 columns: Item ID and Amount. Includes item 2485 with sub-items like 'GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE'.

Funds in Specific Appropriation 2485 shall be allocated as follows:

Table with 2 columns: Item Name and Amount. Lists 'Defense Infrastructure' (4,000,000) and 'Rural Infrastructure - s. 288.0655, F.S.' (1,500,000).

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.

Table with 2 columns: Item ID and Amount. Includes item 2486 with sub-items like 'GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS'.

SECTION 6 - GENERAL GOVERNMENT

FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND 20,000,000

General Revenue Funds in Specific Appropriation 2486 are provided for transportation projects that facilitate the economic development and growth of the state. Such transportation projects are appropriated to create new employment opportunities, expand transportation infrastructure, improve mobility, and increase transportation innovation. The General Revenue Funds in Specific Appropriation 2486 shall be allocated as follows:

Table listing various transportation projects and their allocated amounts, such as Palm Bay Beltway - Brevard Co. (100,000), Orlando Executive Airport East Ramp Pavement Rehab. (50,000), and Florida Central Railroad Freight Terminal for W Orange Co. (1,100,000).

Funds provided in Specific Appropriation 2486 for Brandon Main Street are contingent upon adoption of traditional neighborhood development (TND) zoning regulations for the Brandon Main Street area by the Hillsborough County Board of County Commissioners. The TND regulations will implement adopted Comprehensive Plan polices for the community plan and further the community's vision for development and redevelopment in the area. Following adoption of the TND regulations, private development and redevelopment in the area will contribute to the realization of the community's vision through required site and building design standards.

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS FROM GENERAL REVENUE FUND 68,764,961 FROM TRUST FUNDS 58,402,500 TOTAL ALL FUNDS 127,167,461

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Table for 2487 SALARIES AND BENEFITS POSITIONS 328, showing amounts from General Revenue Fund (4,372), Highway Safety Operating Trust Fund (12,460,918), Grants and Donations Trust Fund (97,700), and Law Enforcement Trust Fund (116,184).

SECTION 6 - GENERAL GOVERNMENT

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	1,393,906	
	FROM GRANTS AND DONATIONS TRUST FUND		51,863
	FROM LAW ENFORCEMENT TRUST FUND		7,516
2490	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		179,126
	FROM GRANTS AND DONATIONS TRUST FUND		60,000
2491	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	15,564	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		113,612
2492	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		569,191
2493	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		140,112
2494	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,204,483
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	324,206	
	FROM TRUST FUNDS		17,325,662
	TOTAL POSITIONS	328	
	TOTAL ALL FUNDS		17,649,868

PROGRAM: FLORIDA HIGHWAY PATROL

From the funds in Specific Appropriations 2497 through 2532, the Florida Highway Patrol Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance	FY 2002-2003	
Measures	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		
incorporated by reference in the FY 2002-2003 Implementing		
Bill.		

SECTION 6 - GENERAL GOVERNMENT

HIGHWAY SAFETY

2497	SALARIES AND BENEFITS	POSITIONS	2,192	
	FROM GENERAL REVENUE FUND		97,024,118	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			15,267,842
	FROM GAS TAX COLLECTION TRUST FUND			209,587
	FROM GRANTS AND DONATIONS TRUST FUND			218,861
	FROM LAW ENFORCEMENT TRUST FUND			946,315
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		5,052,926	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			8,367,362
	FROM GRANTS AND DONATIONS TRUST FUND			262,318
	FROM LAW ENFORCEMENT TRUST FUND			118,203
	FROM FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND			396,052

From funds in Specific Appropriation 2499, \$2,116,264 from the Highway Safety Operating Trust Fund, \$2,000,000 from recurring General Revenue Fund and from Specific Appropriation 2590, \$2,800,000 from the Working Capital Trust Fund shall be used to provide a maximum of 1570 mobile data terminals to sworn law enforcement officers.

Prior to release of these funds, the Department shall prepare a detailed operational work plan describing business objectives and expected outcomes to be attained, and specifying the planned milestones, deliverables, and expenditures for the mobile data terminal implementation project during FY 2002-03. The operational work plan shall be submitted for review and approval by the Executive Office of the Governor and is subject to the review and consultation provisions in s. 216.177, F.S. Upon approval of the work plan, the Department is authorized to request the Executive Office of the Governor to release these funds pursuant to the provisions in Chapter 216, Florida Statutes.

The Department shall submit a quarterly status report to the Executive Office of the Governor, the Senate Appropriations Committee, and the House Fiscal Responsibility Council. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, planned project milestones, deliverables, and expenditures for the next reporting period.

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			5,070,214
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
2504	SPECIAL CATEGORIES			
	AUXILLIARY UNIFORMS AND EQUIPMENT			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			150,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CRIMINAL AND ADMINISTRATIVE INVESTIGATIONS		
FROM GENERAL REVENUE FUND	4,525,925	1,318,959
FROM TRUST FUNDS		
TOTAL POSITIONS	73	
TOTAL ALL FUNDS		5,844,884

PUBLIC INFORMATION AND SAFETY EDUCATION

2518	SALARIES AND BENEFITS	POSITIONS	21	
	FROM GENERAL REVENUE FUND		1,232,112	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			105,225
	FROM GRANTS AND DONATIONS TRUST FUND			186,019
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			128,349
	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
TOTAL: PUBLIC INFORMATION AND SAFETY EDUCATION				
FROM GENERAL REVENUE FUND	1,347,025			1,003,110
FROM TRUST FUNDS				
TOTAL POSITIONS	21			
TOTAL ALL FUNDS				2,350,135

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2526	SALARIES AND BENEFITS	POSITIONS	26	
	FROM GENERAL REVENUE FUND		1,756,143	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			90,980
2527	EXPENSES			
	FROM GENERAL REVENUE FUND		256,386	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			96,249
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

SECTION 6 - GENERAL GOVERNMENT

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	2,091,722	
	FROM TRUST FUNDS		194,138
	TOTAL POSITIONS	26	
	TOTAL ALL FUNDS		2,285,860

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:

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|Performance                               FY 2002-2003 |
|Measures                                 Standards      |
|-----|-----|
|OUTCOMES:                               |
|-----|-----|
|Percent of customers waiting 15 minutes or less for driver license |
|service . . . . .82%                    |
|-----|-----|
|Percent of motor vehicle titles issued without error.....98%     |
|-----|-----|
|Number of fraudulent motor vehicle titles identified and submitted |
|to law enforcement.....272                                         |
|-----|-----|
|Additional approved performance measures and standards are         |
|incorporated by reference in the FY 2002-2003 Implementing       |
|Bill.                                                                |
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COMPLIANCE AND ENFORCEMENT

2533	SALARIES AND BENEFITS	POSITIONS	144	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,793,297
2534	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			40,000
2535	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,080,535	
	FROM GRANTS AND DONATIONS TRUST FUND			100,000
2536	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		10,000	
	FROM GRANTS AND DONATIONS TRUST FUND			60,000
2537	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND			93,088
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			6,223,182
	TOTAL POSITIONS	144		
	TOTAL ALL FUNDS			6,223,182

DRIVER LICENSURE

2539	SALARIES AND BENEFITS	POSITIONS	1,202	
	FROM GENERAL REVENUE FUND		308,235	

SECTION 6 - GENERAL GOVERNMENT

	FROM HIGHWAY SAFETY OPERATING TRUST FUND		39,428,236
2540	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,249,516
	From funds in Specific Appropriation 2540, \$700,000 is provided from the Highway Safety Operating Trust Fund for the Department to develop a virtual driver simulation system. The Department shall include any required specifications for the system that are necessary to test persons applying for driver licenses. The Department shall make an assessment of the feasibility and potential cost savings for implementing this technology. The Department shall present its recommendations and findings to the Legislature by February 3, 2003.		
2541	EXPENSES		
	FROM GENERAL REVENUE FUND	53,225	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		7,917,039
	From funds in Specific Appropriation 2541, the Department of Highway Safety and Motor Vehicles is authorized to discontinue lease agreements in Dade City and Land O Lakes, if the tax collector in Pasco County assumes the functions of providing driver license services.		
2542	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	56,000	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		545,500
2543	SPECIAL CATEGORIES		
	DISTRIBUTION OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO STATE AGENCIES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		220,000
2544	SPECIAL CATEGORIES		
	DISTRIBUTIONS OF VOLUNTARY CONTRIBUTIONS OF DRIVER LICENSE APPLICATIONS AND MOTOR VEHICLE REGISTRATIONS TO NON-PROFIT AGY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		400,000
2545	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,632,351
2546	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		200,000
2547	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES		
	FROM GENERAL REVENUE FUND	591,020	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,225,149
2548	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		741,562
2549	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	1,607,936	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,695,061
TOTAL:	DRIVER LICENSURE		
	FROM GENERAL REVENUE FUND	2,616,416	
	FROM TRUST FUNDS		63,254,414
	TOTAL POSITIONS	1,202	
	TOTAL ALL FUNDS		65,870,830
	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
2550	SALARIES AND BENEFITS	POSITIONS	56
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,712,972
2551	EXPENSES		
	FROM GENERAL REVENUE FUND	2,379	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		410,257

SECTION 6 - GENERAL GOVERNMENT

2552	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		38,696
2553	DATA PROCESSING SERVICES		
	KIRKMAN DATA CENTER - DEPARTMENT OF		
	HIGHWAY SAFETY AND MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	61,687	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		427,283
TOTAL:	MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE		
	FROM GENERAL REVENUE FUND	64,066	
	FROM TRUST FUNDS		2,589,208
	TOTAL POSITIONS	56	
	TOTAL ALL FUNDS		2,653,274

IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

2554	SALARIES AND BENEFITS	POSITIONS	217	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			7,384,227
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND		435,217	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			81,207
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 .			682,462
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND		129,305	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			198,675
2557	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			10,000
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND		7,769	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			55,000
2558	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			133,239
	FROM DRIVING UNDER THE INFLUENCE (DUI)			
	SCHOOL COORDINATION TRUST FUND		5,051	
2559	DATA PROCESSING SERVICES			
	KIRKMAN DATA CENTER - DEPARTMENT OF			
	HIGHWAY SAFETY AND MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	195,647		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			385,832
TOTAL:	IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS			
	FROM GENERAL REVENUE FUND	227,124		
	FROM TRUST FUNDS			10,265,651
	TOTAL POSITIONS	217		
	TOTAL ALL FUNDS			10,492,775

MOBILE HOME COMPLIANCE AND ENFORCEMENT

2560	SALARIES AND BENEFITS	POSITIONS	38	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			1,411,078
2561	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			151,208
2562	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .			31,939

SECTION 6 - GENERAL GOVERNMENT

2563	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND		46,262
TOTAL: MOBILE HOME COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS		1,640,487
	TOTAL POSITIONS	38	
	TOTAL ALL FUNDS		1,640,487
MOTOR CARRIER COMPLIANCE			
2564	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND	84	412,310 2,657,040
2565	OTHER PERSONAL SERVICES FROM GAS TAX COLLECTION TRUST FUND		11,438
2566	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		4,656 495,573 70,000
2567	OPERATING CAPITAL OUTLAY FROM GAS TAX COLLECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		5,001 20,000
2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND		14,438 56,165
2569	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND		13,206 229,999
TOTAL: MOTOR CARRIER COMPLIANCE			
	FROM TRUST FUNDS		3,989,826
	TOTAL POSITIONS	84	
	TOTAL ALL FUNDS		3,989,826
VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
2570	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	197 77,068	6,658,150
2571	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND		69,516
2572	EXPENSES FROM GENERAL REVENUE FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND	11,672	2,509,811
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

SECTION 6 - GENERAL GOVERNMENT

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 .		12,130,663
TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES FROM GENERAL REVENUE FUND	403,405	
	FROM TRUST FUNDS		53,339,811
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		53,743,216

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2582	SALARIES AND BENEFITS POSITIONS	42	
	FROM GENERAL REVENUE FUND	128,802	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		2,202,681
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 .		175,285
2585	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND .		75,323
2586	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND .		29,719
2587	DATA PROCESSING SERVICES KIRKMAN DATA CENTER - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES FROM GENERAL REVENUE FUND	13,617	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND .		32,645
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	145,099	
	FROM TRUST FUNDS		2,555,653
	TOTAL POSITIONS	42	
	TOTAL ALL FUNDS		2,700,752

PROGRAM: KIRKMAN DATA CENTER

From the funds in Specific Appropriations 2588 through 2593, the Kirkman Data Center Program shall meet the following performance standards as required by the Government Accountability Act of 1994:

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Performance	FY 2002-2003
Measures	Standards

SECTION 6 - GENERAL GOVERNMENT

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

2588	SALARIES AND BENEFITS	POSITIONS	189	
	FROM WORKING CAPITAL TRUST FUND			8,497,293
2589	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND			260,208
2590	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND			10,888,680
2591	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND			1,213,784
2591A	SPECIAL CATEGORIES			
	TRANSFER TO DMS - MAINFRAME SOFTWARE			
	LICENSE			
	FROM WORKING CAPITAL TRUST FUND			74,160
2592	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND			43,608
2593	SPECIAL CATEGORIES			
	TAX COLLECTOR NETWORK - COUNTY SYSTEMS			
	FROM WORKING CAPITAL TRUST FUND			8,603,570
TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS			29,581,303
	TOTAL POSITIONS	189		
	TOTAL ALL FUNDS			29,581,303

INSURANCE, DEPARTMENT OF, AND TREASURER

PROGRAM: OFFICE OF THE TREASURER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2594	SALARIES AND BENEFITS	POSITIONS	137	
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			7,004,761
	From the funds in Specific Appropriation 2594, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.			
2595	OTHER PERSONAL SERVICES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			300,356
2596	EXPENSES			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			1,445,666
2597	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE COMMISSIONER'S REGULATORY			
	TRUST FUND			19,700

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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
2600	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		34,938
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			8,940,412
	TOTAL POSITIONS	137	
	TOTAL ALL FUNDS		8,940,412

LEGAL SERVICES

2602	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	82	4,284,063
2603	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		269,068
2604	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		944,511
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
2608	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		19,418
TOTAL: LEGAL SERVICES FROM TRUST FUNDS			6,043,531
	TOTAL POSITIONS	82	
	TOTAL ALL FUNDS		6,043,531

INFORMATION TECHNOLOGY

2609	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	67	3,565,780
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From the funds in Specific Appropriation 2609, prior to the release of

SECTION 6 - GENERAL GOVERNMENT

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.

Table with 3 columns: Item Number, Description, and Amount. Rows include 2610 OTHER PERSONAL SERVICES (1,583,085), 2611 EXPENSES (4,604,243), 2612 OPERATING CAPITAL OUTLAY (1,000,974), 2613 SPECIAL CATEGORIES (6,158), 2614 SPECIAL CATEGORIES (17,190), 2615 DATA PROCESSING SERVICES (252,000), and a TOTAL for INFORMATION TECHNOLOGY (11,029,430).

PROGRAM: TREASURY

From the funds in Specific Appropriations 2616 through 2628 the Treasury Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Table with 2 columns: Performance Measures - Outcomes and FY 2002-2003 Standards. Row 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).

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

DEPOSIT SECURITY SERVICE

Table with 3 columns: Item Number, Description, and Amount. Rows include 2616 SALARIES AND BENEFITS (39 POSITIONS, 1,767,747), 2617 OTHER PERSONAL SERVICES (30,000), and 2618 EXPENSES (419,848).

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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
2621	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		9,558
TOTAL:	DEPOSIT SECURITY SERVICE FROM TRUST FUNDS		2,239,396
	TOTAL POSITIONS	39	
	TOTAL ALL FUNDS		2,239,396

STATE FUNDS MANAGEMENT AND INVESTMENT

2622	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 27	1,220,628
2622A	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		515,200
2623	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,293,867
2624	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		7,294
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS		3,036,989
	TOTAL POSITIONS	27	
	TOTAL ALL FUNDS		3,036,989

SUPPLEMENTAL RETIREMENT PLAN

2625	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 11	413,124
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From the funds in Specific Appropriation 2625, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.

2626	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		9,000
2627	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		131,492
2628	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		2,477

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TOTAL: SUPPLEMENTAL RETIREMENT PLAN		
FROM TRUST FUNDS		556,093
TOTAL POSITIONS	11	
TOTAL ALL FUNDS		556,093

PROGRAM: STATE FIRE MARSHAL

From the funds in Specific Appropriations 2629 through 2659A, the Fire Marshal Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures - Outcomes	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 in Florida.....	22%
=====	

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

COMPLIANCE AND ENFORCEMENT

2629	SALARIES AND BENEFITS	POSITIONS	66
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		3,075,701
From the funds in Specific Appropriation 2629, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.			
2630	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		31,700
2631	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		522,170
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
2636	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		15,553
TOTAL:	COMPLIANCE AND ENFORCEMENT		
	FROM TRUST FUNDS		3,731,124
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		3,731,124

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FIRE AND ARSON INVESTIGATIONS

2637	SALARIES AND BENEFITS	POSITIONS	138
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		6,953,110
	From the funds in Specific Appropriation 2637, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.		
2638	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		43,000
2639	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		1,615,756
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		116,254
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
2646	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		36,725
TOTAL: FIRE AND ARSON INVESTIGATIONS			
	FROM TRUST FUNDS		9,448,003
	TOTAL POSITIONS	138	
	TOTAL ALL FUNDS		9,448,003

PROFESSIONAL TRAINING AND STANDARDS

2647	SALARIES AND BENEFITS	POSITIONS	32
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		1,352,364
	From the funds in Specific Appropriation 2647, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.		

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2648	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	290,630
2649	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	695,788
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
2652	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	11,684
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	2,435,948
	TOTAL POSITIONS	32
	TOTAL ALL FUNDS	2,435,948

FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES

2653	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	23 1,141,319
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From the funds in Specific Appropriation 2653, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.

2654	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	20,831
2655	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	609,993
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
2659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	4,361

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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		1,942,645
	TOTAL POSITIONS	23	
	TOTAL ALL FUNDS		1,942,645

PROGRAM: RISK MANAGEMENT

From the funds in Specific Appropriations 2660 through 2666, the Risk Management Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. State employees' workers compensation benefit cost rate (indemnity and medical costs per \$100 of state employees' payroll).....	\$1.16
2. Number/percent of liability claims closed in relation to claims worked during the fiscal year	3,633/51%

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

STATE SELF-INSURED CLAIMS ADJUSTMENT

2660	SALARIES AND BENEFITS	POSITIONS	100
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		4,219,064
From the funds in Specific Appropriation 2660, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.			
2661	OTHER PERSONAL SERVICES		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		780,000
2662	EXPENSES		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		1,191,744
2663	OPERATING CAPITAL OUTLAY		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		53,000
2664	SPECIAL CATEGORIES		
	EXCESS INSURANCE AND CLAIM SERVICE		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		16,718,100
2665	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		14,232
2666	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FLORIDA CASUALTY INSURANCE RISK		
	MANAGEMENT TRUST FUND		25,322

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TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT		
FROM TRUST FUNDS		23,001,462
TOTAL POSITIONS	100	
TOTAL ALL FUNDS		23,001,462

PROGRAM: INSURANCE REGULATION AND CONSUMER PROTECTION

From the funds in Specific Appropriations 2667 through 2698 the Insurance Regulation and Consumer Protection Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

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|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards    |
|-----|-----|
|1. Percent of investigations resulting in administrative |
|   action against agents or agencies..... 43%|
|2. Maximum percent of insurance representatives |
|   requiring discipline or oversight..... 11.51%|
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Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.

INSURANCE COMPANY LICENSURE AND OVERSIGHT

2667	SALARIES AND BENEFITS	POSITIONS	282
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		14,764,315

From the funds in Specific Appropriation 2667, 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.

2668	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		1,964,416

2669	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		2,804,288

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

2673	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		74,034

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TOTAL: INSURANCE COMPANY LICENSURE AND OVERSIGHT		
FROM TRUST FUNDS		20,259,012
TOTAL POSITIONS	282	
TOTAL ALL FUNDS		20,259,012

INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT

2674 SALARIES AND BENEFITS POSITIONS	65	
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,428,924

From the funds in Specific Appropriation 2674, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.

2675 OTHER PERSONAL SERVICES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		5,087,964

2676 EXPENSES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,296,897

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

2680 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		17,526

TOTAL: INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT		
FROM TRUST FUNDS		9,090,741
TOTAL POSITIONS	65	
TOTAL ALL FUNDS		9,090,741

COMPLIANCE AND ENFORCEMENT

From the funds in Specific Appropriations 2681 through 2692, no funds shall be used to pay for unoccupied leased space currently being leased by the Department of Labor and Employment Security whether or not the leased space is vacant on or after July 1, 2002 if the Department of Insurance determines that there is no longer a need for the space.

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

2681 SALARIES AND BENEFITS POSITIONS	655	
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		12,120,367
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		16,243,690
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		1,164,047

From the funds in Specific Appropriation 2681, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council

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subject to the notice and review process of s. 216.177, F.S.

2682	OTHER PERSONAL SERVICES	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	131,250
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	2,530,544
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	1,000,000
2683	EXPENSES	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	2,308,916
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	6,116,284
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	670,770
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
2685A	SPECIAL CATEGORIES	
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	228,093
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
2688	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	64,060
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	77,691
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	6,751
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
2691A	DATA PROCESSING SERVICES	
	OTHER DATA PROCESSING SERVICES	
	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		49,377,583
	TOTAL POSITIONS	655	
	TOTAL ALL FUNDS		49,377,583

INSURANCE CONSUMER ASSISTANCE

2693	SALARIES AND BENEFITS	POSITIONS	162
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		6,401,446

From the funds in Specific Appropriation 2693, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.

2694	OTHER PERSONAL SERVICES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		1,825,200

2695	EXPENSES		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		2,577,914

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

2698	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE COMMISSIONER'S REGULATORY		
	TRUST FUND		41,460

TOTAL: INSURANCE CONSUMER ASSISTANCE			
	FROM TRUST FUNDS		11,075,737
	TOTAL POSITIONS	162	
	TOTAL ALL FUNDS		11,075,737

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		37,196,646

HOUSE OF REPRESENTATIVES

2700	LUMP SUM		
	HOUSE		
	FROM GENERAL REVENUE FUND		58,485,218

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE SUPPORT SERVICES

From the funds in Specific Appropriations 2699 through 2701, the President of the Senate and the Speaker of the House of Representatives are authorized to pay costs associated with submission of information relating to the preclearance of congressional redistricting plans and state legislative apportionment or redistricting plans under Section 5 of the federal Voter Rights Act.

2701	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	28,729,387	
	FROM LEGISLATIVE LOBBYIST REGISTRATION		
	TRUST FUND		243,835

From the funds provided in Specific Appropriation 2701, the Office of Legislative Services shall contract for a business case study of the feasibility of outsourcing the administrative, investigative, legal and prosecutorial functions and other tasks and services that are necessary to carry out the regulatory responsibilities of the Board of Dentistry; employing its own executive director and other staff; and obtaining authority over collections and expenditures of funds paid by professions regulated by the Board of Dentistry into the Medical Quality Assurance Trust Fund. This feasibility study must include a business plan and an assessment of the direct and indirect costs associated with outsourcing these functions. The Office of Legislative Services shall submit the completed study to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2003.

2702	LUMP SUM		
	LEGISLATURE - ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	12,731,259	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		6,741

2703	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	298,658	

2704	SPECIAL CATEGORIES		
	REVIEW OF PROPOSED MANDATED HEALTH		
	COVERAGES		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		200,000

From funds provided in Specific Appropriation 2704, the Office of Legislative Services, in consultation with the Agency for Health Care Administration, shall contract for a study assessing the impact of mandated health benefit coverage's for substance abuse, contraceptives and infertility, mental health services for persons with a serious mental illness, medical nutrition therapy, occupational therapy, and expansion of the current mandate for the off-label use of FDA-approved pharmaceuticals for the treatment of life-threatening, chronic or disabling conditions. Prior to entering into a contract, the Office of Legislative Services shall consult with the Speaker of the House of Representatives and the President of the Senate, or their designees, on the conditions and specifications of the study. The contract shall be executed by August 1, 2002 and shall be submitted to the Speaker of the House of Representatives and the President of the Senate by February 1, 2003.

TOTAL:	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	41,759,304	
	FROM TRUST FUNDS		450,576
	TOTAL ALL FUNDS		42,209,880

COUNCIL FOR EDUCATION POLICY RESEARCH AND IMPROVEMENT

2705	LUMP SUM		
	COUNCIL FOR EDUCATION POLICY RESEARCH AND		
	IMPROVEMENT		
	FROM GENERAL REVENUE FUND	1,616,296	

From funds provided in Specific Appropriation 2705, the Council shall study the equity of funding per student between universities within the university system and report its findings to the Chair and Vice Chair of the Legislative Budget Commission by January 1, 2003.

SECTION 6 - GENERAL GOVERNMENT

ADMINISTRATIVE PROCEDURES COMMITTEE

2706 LUMP SUM
 ADMINISTRATIVE PROCEDURES
 FROM GENERAL REVENUE FUND 1,314,889

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
 ON

2707 LUMP SUM
 LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL
 RELATIONS
 FROM GENERAL REVENUE FUND 988,213

TECHNOLOGY REVIEW WORKGROUP

2708 LUMP SUM
 TECHNOLOGY REVIEW WORKGROUP
 FROM GRANTS AND DONATIONS TRUST FUND 892,320

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 1,454,350

TOTAL ALL FUNDS 1,454,350

OFFICE OF PUBLIC COUNSEL

2711 LUMP SUM
 PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 2,666,365

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 2,069,892

2714 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 26,758

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 2,096,650

FROM TRUST FUNDS 114,342

TOTAL ALL FUNDS 2,210,992

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
 STATE LAWS

2715 EXPENSES
 FROM GENERAL REVENUE FUND 69,617

SECTION 6 - GENERAL GOVERNMENT

PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

2715A	LUMP SUM		
	PROGRAM POLICY ANALYSIS AND GOVERNMENT		
	ACCOUNTABILITY		
	FROM GENERAL REVENUE FUND	7,857,374	
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	7,862,497	
	TOTAL ALL FUNDS		7,862,497

AUDITOR GENERAL

2718A	LUMP SUM		
	AUDITOR GENERAL		
	FROM GENERAL REVENUE FUND	34,696,553	
2718B	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	105,869	
TOTAL: AUDITOR GENERAL			
	FROM GENERAL REVENUE FUND	34,802,422	
	TOTAL ALL FUNDS		34,802,422

AUDITING COMMITTEE

2719	LUMP SUM		
	AUDITING COMMITTEE		
	FROM GENERAL REVENUE FUND	341,417	
2720	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369	
TOTAL: AUDITING COMMITTEE			
	FROM GENERAL REVENUE FUND	341,786	
	TOTAL ALL FUNDS		341,786

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

From the funds in Specific Appropriations 2721 through 2733A, the Lottery Operations Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Total dollars transferred to the Educational Enhancement Trust Fund	\$923.8 million
2. Operating expense as percent of total revenue	11.11%

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

2721	SALARIES AND BENEFITS	POSITIONS	502	
	FROM ADMINISTRATIVE TRUST FUND			24,363,921
2722	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,073,296
2723	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			13,150,772

SECTION 6 - GENERAL GOVERNMENT

2724	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND	999,017
2725	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND	200,000
2726	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND	4,218
2727	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM ADMINISTRATIVE TRUST FUND	16,358,250

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

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

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

2730	SPECIAL CATEGORIES RETAILER INCENTIVES FROM ADMINISTRATIVE TRUST FUND	2,500,000
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2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	410,100
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2732	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	23,400
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2732A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND	15,000,000
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From the funds provided in Specific Appropriation 2732A, the Department of the Lottery shall, by June 30, 2003, transfer \$15 million of unencumbered cash balance in the Administrative Trust Fund to the Educational Enhancement Trust Fund. This transfer of cash accumulated in the Administrative Trust Fund during the 2002-2003 fiscal year is in addition to the transfer of revenue and other earned income consistent with section 24.121, Florida Statutes.

2733	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	127,526
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2733A	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND	670
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SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: LOTTERY OPERATIONS		
FROM TRUST FUNDS		140,668,055
TOTAL POSITIONS	502	
TOTAL ALL FUNDS		140,668,055

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2734	SALARIES AND BENEFITS	POSITIONS	102	
	FROM ADMINISTRATIVE TRUST FUND			5,528,408
2735	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			8,700
2736	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			1,040,840
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
2740	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			25,237
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				6,803,389
TOTAL POSITIONS	102			
TOTAL ALL FUNDS				6,803,389

STATE EMPLOYEE LEASING

2742	SALARIES AND BENEFITS	POSITIONS	9	
	FROM ADMINISTRATIVE TRUST FUND			763,025
2743	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND			2,264
TOTAL: STATE EMPLOYEE LEASING				
FROM TRUST FUNDS				765,289
TOTAL POSITIONS	9			
TOTAL ALL FUNDS				765,289

PROGRAM: FACILITIES PROGRAM

From funds in Specific Appropriations 2744 through 2774, the Facilities Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

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Performance	FY 2002-2003
Measures - Outcomes	Standards

SECTION 6 - GENERAL GOVERNMENT

1.	Average Department of Management Services full service rent-composite cost per net square foot (actual) compared to Average Private Sector full service rent-composite cost per net square foot in markets where the Department manages office facilities.....	\$15.39/\$17.33
2.	DMS average operations and maintenance cost per square foot maintained.....	\$5.32
3.	Gross square foot construction cost of office facilities for the Department of Management Services compared to gross square foot construction cost of office facilities for private industry average.....	\$81.77/\$87.93

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

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 2746, the Department of Management Services shall conduct a justification and utilization assessment of public-sector and private-sector office-space leases. The assessment shall be completed by June 30, 2003, and the results presented to the Senate Appropriations Committee and the House Fiscal Responsibility Council by September 30, 2003.

Pursuant to section 255.25001, Florida Statutes, the Department of Management Services shall immediately initiate and, by September 15, 2002, complete 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 Council Chair regarding its schedule of completion of its evaluation and provide them a copy of the evaluation upon completion.

2744	SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND	364	12,918,688
	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., Florida Statutes, 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, Florida Statutes.		
2745	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND		57,000
2746	EXPENSES FROM SUPERVISION TRUST FUND		12,395,416
	From the funds in Specific Appropriation 2746, \$1,500 is provided for the purpose of adding to the signage at the Regional Service Center in Fort Myers, Florida.		
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
2750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND		91,638

SECTION 6 - GENERAL GOVERNMENT

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 SUPERVISION TRUST FUND	7,311,921
2758	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	32,073,810
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS	85,089,095
	TOTAL POSITIONS	364
	TOTAL ALL FUNDS	85,089,095

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 assessments 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 POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND	12	798,430
2761	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND		317,782
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND		50,000
2763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND		4,901
2764	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND		7,294

SECTION 6 - GENERAL GOVERNMENT

2765	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . .	33,951
2766	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . . .	700,000
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS	1,912,358
	TOTAL POSITIONS	12
	TOTAL ALL FUNDS	1,912,358

FLORIDA CAPITOL POLICE

From the funds in Specific Appropriations 2767 through 2774, the Department of Management Services, in consultation with the Executive Office of the Governor, the House Fiscal Responsibility Council and the Senate Appropriations Committee, shall develop the budget entity structure and performance measures to adequately reflect the Department's responsibilities pursuant to Chapter 2002-21, Laws of Florida. The proposed structure should be included in the Department's submission of the 2003-04 Legislative Budget Request.

2767	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS 55	1,138,022
2769	EXPENSES FROM SUPERVISION TRUST FUND		315,755
2770A	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND		4,856,517
2774	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND		13,834
TOTAL:	FLORIDA CAPITOL POLICE FROM TRUST FUNDS		6,324,128
	TOTAL POSITIONS	55	
	TOTAL ALL FUNDS		6,324,128

PROGRAM: SUPPORT PROGRAM

From funds in Specific Appropriations 2776 through 2809, the Support Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994.

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|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards     |
|-----|-----|
|1. Percent of state term contracts savings ..... 43% |
|2. Federal property distribution rate ..... 95% |
|3. Average minority certification process time (in days).....15 |
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Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.

AIRCRAFT MANAGEMENT

2776	SALARIES AND BENEFITS FROM BUREAU OF AIRCRAFT TRUST FUND	POSITIONS 16	794,124
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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

SECTION 6 - GENERAL GOVERNMENT

Committee and the Chair of the House Fiscal Responsibility Council
subject to the notice and review process of s. 216.177, F.S.

2777	OTHER PERSONAL SERVICES FROM BUREAU OF AIRCRAFT TRUST FUND	39,420
2778	EXPENSES FROM BUREAU OF AIRCRAFT TRUST FUND	887,190
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
2781	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM BUREAU OF AIRCRAFT TRUST FUND	4,025
2782	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM BUREAU OF AIRCRAFT TRUST FUND	9,494
TOTAL:	AIRCRAFT MANAGEMENT FROM TRUST FUNDS	1,766,537
	TOTAL POSITIONS	16
	TOTAL ALL FUNDS	1,766,537

FEDERAL PROPERTY ASSISTANCE

2783	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	POSITIONS 15 722,428
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From the funds in Specific Appropriation 2783, prior to the release of funds for permanent salary increases authorized by s. 216.262(1)(c)3.b., F.S., the department shall submit eligibility criteria utilized to award the proposed salary increases to the Chair of the Senate Appropriations Committee and the Chair of the House Fiscal Responsibility Council subject to the notice and review process of s. 216.177, F.S.

2783A	OTHER PERSONAL SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND	10,000
2784	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND	284,746
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
2788	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND	2,767

SECTION 6 - GENERAL GOVERNMENT

~~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 1,240,692

TOTAL POSITIONS 15
TOTAL ALL FUNDS 1,240,692

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

2790 SALARIES AND BENEFITS POSITIONS 9
FROM MOTOR VEHICLE OPERATING TRUST FUND 657,832

2791 OTHER PERSONAL SERVICES
FROM MOTOR VEHICLE OPERATING TRUST FUND 18,848

2792 EXPENSES
FROM MOTOR VEHICLE OPERATING TRUST FUND 395,673

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

2795 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM MOTOR VEHICLE OPERATING TRUST FUND 2,264

2796 SPECIAL CATEGORIES
PAYMENT OF EXPENSES FROM SALE OF AGENCY
VEHICLES
FROM MOTOR VEHICLE OPERATING TRUST FUND 650,000

2797 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
MANAGEMENT SERVICES
FROM MOTOR VEHICLE OPERATING TRUST FUND 200,158

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT
FROM TRUST FUNDS 1,967,425

TOTAL POSITIONS 9
TOTAL ALL FUNDS 1,967,425

PURCHASING OVERSIGHT

From the funds in Specific Appropriations 2798 through 2805, the department, acting as the state's purchasing agent, shall perform a review of the state's procurement of law enforcement body armor. The scope of the review must include collective bargaining provisions, product warranty, replacement standards, and disposal criteria and methodologies. The department shall recommend or implement a procurement solution to maximize cost savings while ensuring officer safety. The department should negotiate with available vendors on purchasing alternatives, such as bulk buying, purchasing agreements, improved warranties, and trade-in options. The department shall provide a status report to the Chairs of the Senate Appropriations Committee and the Fiscal Responsibility Council by January 2003.

2798 SALARIES AND BENEFITS POSITIONS 49
FROM GRANTS AND DONATIONS TRUST FUND 2,635,716

SECTION 6 - GENERAL GOVERNMENT

2799	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		35,000
2800	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		709,833
2801	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . .		76,000
2802	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		570,500
2802A	SPECIAL CATEGORIES JOINT MAINFRAME SOFTWARE LICENSE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		3,745,992
2803	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .		15,046
2804	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		12,619
2805	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		571,436
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS		8,372,142
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		8,372,142

OFFICE OF SUPPLIER DIVERSITY

2806	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	POSITIONS 20	949,281
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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 GRANTS AND DONATIONS TRUST FUND . . .		4,000
2808	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		305,775
2809	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . .		5,030
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS		1,264,086
	TOTAL POSITIONS	20	
	TOTAL ALL FUNDS		1,264,086

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

From funds in Specific Appropriations 2810 through 2820, the Human Resource Management Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

=====

SECTION 6 - GENERAL GOVERNMENT

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of all contract performance standards met (outsourced HR).....	100%
12. Overall customer satisfaction rating.....	97%

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

Funds in Specific Appropriations 2810 through 2820 from the State Personnel System Trust Fund are based upon a human resource services assessment to state entities at \$335.36 per FTE and \$112.78 per OPS position.

2810 SALARIES AND BENEFITS	POSITIONS	49
FROM GENERAL REVENUE FUND		201,581
FROM GRANTS AND DONATIONS TRUST FUND		97,644
FROM STATE PERSONNEL SYSTEM TRUST FUND		2,705,244

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	351,820	
FROM GRANTS AND DONATIONS TRUST FUND		625,406
FROM STATE PERSONNEL SYSTEM TRUST FUND		696,079

From the funds in Specific Appropriation 2812, \$100,000 from the Grants and Donations Trust Fund represents fees collected by the Americans with Disabilities Act Working Group.

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	100,000	

2816 SPECIAL CATEGORIES		
HUMAN RESOURCE OUTSOURCING PROJECT		
FROM STATE PERSONNEL SYSTEM TRUST FUND		450,000

2817 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	755	
FROM STATE PERSONNEL SYSTEM TRUST FUND		10,564

2818 SPECIAL CATEGORIES		
HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT		
FROM STATE PERSONNEL SYSTEM TRUST FUND		30,000,000

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	302,633	
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .		982,326
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT		
	FROM GENERAL REVENUE FUND	974,053	
	FROM TRUST FUNDS		35,916,665
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		36,890,718

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

From the funds in Specific Appropriations 2821 through 2830, the Insurance Benefits Administration Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

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=====
|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards     |
|-----|-----|
|1. Percent of all contracted performance standards met..... 95%|
|2. DMS administrative cost per health-insurance enrollee.... $17.15|
=====
    
```

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

2821	SALARIES AND BENEFITS	POSITIONS	85	
	FROM PRETAX BENEFITS TRUST FUND			658,621
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			46,103
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			2,012,523
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			21,879
	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			96,070
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			18,289
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			767,413
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			28,748
2824	OPERATING CAPITAL OUTLAY			
	FROM PRETAX BENEFITS TRUST FUND			67,482
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			44,773
2825	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			39,729
2826	SPECIAL CATEGORIES			
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE			
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			38,600,000

SECTION 6 - GENERAL GOVERNMENT

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
2829	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	755 4,276
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	152,760 14,107 340,842 26,136
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS	44,404,218
	TOTAL POSITIONS	85
	TOTAL ALL FUNDS	44,404,218

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

From funds in Specific Appropriations 2831 through 2845, the Retirement Benefits Administration Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures - Outcomes	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 incorporated by reference in the FY 2002-2003 Implementing Bill.

Funds in Specific Appropriations 2831 through 2840 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	202 8,461,116 84,671 557,010 33,666
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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.

SECTION 6 - GENERAL GOVERNMENT

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	3,578,346
	FROM OPTIONAL RETIREMENT PROGRAM TRUST	
	FUND	49,911
	FROM POLICE AND FIREFIGHTER'S PREMIUM	
	TAX TRUST FUND	91,679
	FROM RETIREE HEALTH INSURANCE SUBSIDY	
	TRUST FUND	12,417
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
	Funds in Specific Appropriation 2836 are provided to continue the outsourcing of maintenance and support of the Division of Retirement's Full Service Information System, previously known as the Re-Engineering Improvement Modernization automation project.	
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
2839	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM OPERATING TRUST FUND	47,707
	FROM OPTIONAL RETIREMENT PROGRAM TRUST	
	FUND	503
	FROM POLICE AND FIREFIGHTER'S PREMIUM	
	TAX TRUST FUND	2,264
	FROM RETIREE HEALTH INSURANCE SUBSIDY	
	TRUST FUND	251
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

SECTION 6 - GENERAL GOVERNMENT

2841	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND	435,628	
2842	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	7,814,456	
2843	PENSIONS AND BENEFITS SPECIAL PENSIONS AND RELIEF ACTS FROM GENERAL REVENUE FUND	3,864	
2844	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND	1,436,364	
2845	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	8,600	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,698,912	17,136,695
	TOTAL POSITIONS TOTAL ALL FUNDS	202	26,835,607

PROGRAM: TECHNOLOGY PROGRAM

From funds in Specific Appropriations 2846 through 2879, the Technology Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

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=====
|Performance                               FY 2002-2003 |
|Measures - Outcomes                       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 ..... 100%|
=====

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

TELECOMMUNICATIONS SERVICES

2846	SALARIES AND BENEFITS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	97	4,651,152
2847	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		57,995
2848	EXPENSES FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND	625,000	1,657,359 638,908

From the funds in Specific Appropriation 2848, from the General Revenue Fund, \$175,000 is provided for the State Technology Office to provide administrative and technical support to the Digital Divide Council.

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

SECTION 6 - GENERAL GOVERNMENT

2849	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		27,060,606
2850	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM WIRELESS EMERGENCY TELEPHONE SYSTEM TRUST FUND		56,945,423
2851	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		100,000
2852	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		133,863,826
2853	SPECIAL CATEGORIES TELECOMMUNICATIONS INFRASTRUCTURE PROJECT SYSTEMS (TIPS) FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		5,000,000
2854	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		8,377
2855	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		24,649
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	231,036,457
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		231,661,457
WIRELESS SERVICES			
2857	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	24 728,440	118,315 792,523
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	54,800	65,528 508,298
2860	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	4,000	20,000

SECTION 6 - GENERAL GOVERNMENT

2861	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		3,225,104

The funds in Specific Appropriation 2861 are contingent upon the State Technology Office preparing a detailed operational work plan specifying the planned milestones, deliverables, and expenditures for the Statewide Law Enforcement Radio System project during FY 2002-03 and for establishment of the state mobile data network to support law enforcement wireless communications. The State Technology Office shall submit the operational work plan and a quarterly status report to the Executive Office of the Governor, the Senate Appropriations Committee, and the House Fiscal Responsibility Council. The status report shall describe the progress made to date, actual completion dates, actual costs incurred, current issues requiring resolution, and planned project milestones, deliverables, and expenditures for the next reporting period.

2862	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,100	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		169
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		2,457

2863	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		20,000,000

From the funds in Specific Appropriation 2863, from the Statewide Law Enforcement Radio Trust Fund, the State Technology Office shall pay the outsourcing vendor pursuant to the contract executed for implementation of the Statewide Law Enforcement Radio System. The payments shall not exceed the net trust fund proceeds for the fiscal year.

2864	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,767	
	FROM COMMUNICATIONS WORKING CAPITAL		
	TRUST FUND		503
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST		
	FUND		2,767

TOTAL:	WIRELESS SERVICES		
	FROM GENERAL REVENUE FUND	795,107	
	FROM TRUST FUNDS		24,735,664
	TOTAL POSITIONS	24	
	TOTAL ALL FUNDS		25,530,771

INFORMATION SERVICES

From the funds in Specific Appropriations 2865 through 2873, no funds shall be used to pay for unoccupied leased space currently being leased by the Department of Labor and Employment Security whether or not the leased space is vacant on or after July 1, 2002, if the State Technology Office determines that there is no longer a need for the space.

2865	SALARIES AND BENEFITS	POSITIONS	280
	FROM GENERAL REVENUE FUND		705,786
	FROM GRANTS AND DONATIONS TRUST FUND		383,837
	FROM WORKING CAPITAL TRUST FUND		13,213,436
2866	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	63,156	
	FROM GRANTS AND DONATIONS TRUST FUND		96,844
	FROM WORKING CAPITAL TRUST FUND		1,105,500
2867	EXPENSES		
	FROM GENERAL REVENUE FUND	533,400	
	FROM GRANTS AND DONATIONS TRUST FUND		1,865,353

SECTION 6 - GENERAL GOVERNMENT

	FROM WORKING CAPITAL TRUST FUND		12,924,205
2868	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,000	
	FROM GRANTS AND DONATIONS TRUST FUND		79,000
	FROM WORKING CAPITAL TRUST FUND		2,099,058
2869	SPECIAL CATEGORIES		
	DATA CENTER RESEARCH AND DEVELOPMENT		
	FROM WORKING CAPITAL TRUST FUND		750,000
2870	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM WORKING CAPITAL TRUST FUND		2,500,000

Funds in Specific Appropriation 2870, from the General Revenue Fund, are provided for statewide technology security audits.

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 State Technology Office shall develop an allocation methodology to provide for the cost-recovery of these funds. The State Technology Office shall provide summary information regarding Fiscal Year 2001-2002 usage of these services and the resulting cost savings in a report to the Governor's Office of Policy and Budget, the House Fiscal Responsibility Council, and the Senate Appropriations Committee by September 1, 2002.

2870A	SPECIAL CATEGORIES		
	TRANSFER TO DMS - MAINFRAME SOFTWARE LICENSE		
	FROM GENERAL REVENUE FUND	47,468	
	FROM WORKING CAPITAL TRUST FUND		213,800
2870B	SPECIAL CATEGORIES		
	INTEGRATED JUSTICE INFORMATION SYSTEM		
	FROM WORKING CAPITAL TRUST FUND		3,500,000

Funds provided in Specific Appropriation 2870B are contingent upon funds transferred from the State Courts as provided in Specific Appropriation 3157A of this Act.

2871	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,283	
	FROM GRANTS AND DONATIONS TRUST FUND		3,284
	FROM WORKING CAPITAL TRUST FUND		40,556
2872	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,288	
	FROM WORKING CAPITAL TRUST FUND		65,658
2873	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM GRANTS AND DONATIONS TRUST FUND		1,000

TOTAL:	INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	2,371,381	
	FROM TRUST FUNDS		38,841,531
	TOTAL POSITIONS	280	
	TOTAL ALL FUNDS		41,212,912

STATE TECHNOLOGY OFFICE

2874	SALARIES AND BENEFITS	POSITIONS	4
	FROM GENERAL REVENUE FUND		379,947

SECTION 6 - GENERAL GOVERNMENT

2875	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	111,925	
2876	EXPENSES		
	FROM GENERAL REVENUE FUND	343,264	
2877	SPECIAL CATEGORIES		
	STATE PORTAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	2,100,000	
	FROM GRANTS AND DONATIONS TRUST FUND		1,700,000
<p>From the funds in Specific Appropriation 2877, \$1,221,218 from the General Revenue Fund is contingent on the provisions of the implementing legislation for this act becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.</p>			
2878	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	799	
2879	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	1,006	
TOTAL:	STATE TECHNOLOGY OFFICE		
	FROM GENERAL REVENUE FUND	2,936,941	
	FROM TRUST FUNDS		1,700,000
	TOTAL POSITIONS	4	
	TOTAL ALL FUNDS		4,636,941

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

From the funds provided in Specific Appropriations 2880 through 2886, the Public Employees Relations Commission is directed to examine the feasibility of assessing state and local government agencies a service fee. The Commission shall report its findings to the Senate Appropriations Committee and the House Fiscal Responsibility Council by January 31, 2003.

2880	SALARIES AND BENEFITS	POSITIONS	38
	FROM GENERAL REVENUE FUND		2,612,280
<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	540,508	
	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	
2885	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,642	

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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	3,307,999	53,648
	FROM TRUST FUNDS		
	TOTAL POSITIONS	38	
	TOTAL ALL FUNDS		3,361,647

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

2887	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND	10	640,894
2888	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND		30
2889	SPECIAL CATEGORIES CORRECTIONAL PRIVATIZATION COMMISSION FROM GRANTS AND DONATIONS TRUST FUND		306,828
2890	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND		782
2891	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND		2,770
2892	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND		6,336
TOTAL:	PRIVATE PRISONS OPERATIONS FROM TRUST FUNDS		957,640
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		957,640

PROGRAM: COMMISSION ON HUMAN RELATIONS

From funds in Specific Appropriations 2893 through 2901, the Commission on Human Relations shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

```

=====
|Performance                               FY 2002-2003 |
|Measures - Outcomes                       Standards    |
|-----|
|Percent of civil rights cases resolved within 180 days after |
|filing.....                               65%         |
=====
    
```

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

HUMAN RELATIONS

2893	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	72	2,470,605
	FROM GRANTS AND DONATIONS TRUST FUND		661,106
2894	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	37,800	
	FROM GRANTS AND DONATIONS TRUST FUND		77,040
2895	EXPENSES FROM GENERAL REVENUE FUND	517,567	
	FROM GRANTS AND DONATIONS TRUST FUND		153,673

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2896	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	1,736	
2897	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	185,729	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 FROM GRANTS AND DONATIONS TRUST FUND	4,806	867
2900	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	15,766	2,767
2901	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GRANTS AND DONATIONS TRUST FUND		100,000
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,234,009	1,217,020
	TOTAL POSITIONS	72	
	TOTAL ALL FUNDS		4,451,029

ADMINISTRATIVE HEARINGS

From funds in Specific Appropriations 2902 through 2907, the Administrative Hearings Program shall 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 incorporated by reference in the FY 2002-2003 Implementing Bill.

PROGRAM: ADJUDICATION OF DISPUTES

From the funds in Specific Appropriations 2902 through 2907, the Division shall be reimbursed for administrative law judge services by the following entities: water management districts, regional planning councils, school districts, community colleges, the Division of Community Colleges, universities, the Florida Board of Education, the Florida School for the Deaf and Blind, the State Board of Independent Colleges and Universities, and the State Board of Independent Vocational, Technical, Trade, and Business Schools. Reimbursement for administrative law judge services shall be made by these entities at a rate not less than the contract rate in effect on July 1, 2002. Reimbursement for administrative law judge travel expenses attributable to hearings conducted on behalf of these entities shall be made by these entities.

2902	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 80	6,676,961
2903	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		481,242
2904	EXPENSES FROM ADMINISTRATIVE TRUST FUND		1,229,878

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2905	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		71,550
2906	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		19,826
2907	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		20,291
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES			
	FROM TRUST FUNDS		8,499,748
	TOTAL POSITIONS	80	
	TOTAL ALL FUNDS		8,499,748

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

2908	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 197	11,093,612
2909	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		999,362
2910	EXPENSES FROM ADMINISTRATIVE TRUST FUND		3,574,948
2911	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		296,488
2912	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		127,247
2913	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		51,410
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		16,185,130
	TOTAL POSITIONS	197	
	TOTAL ALL FUNDS		16,185,130

MILITARY AFFAIRS, DEPARTMENT OF

From the funds in Specific Appropriations 2915 through 2943, any expenditures from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the department, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

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PROGRAM: READINESS AND RESPONSE

From the funds in Specific Appropriations 2915 through 2943 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                                     FY 2002-2003 |
|Measures                                       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   |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
|-----|-----|
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DRUG INTERDICTION AND PREVENTION

2915	SALARIES AND BENEFITS		
	FROM GENERAL REVENUE FUND	50,000	
2916	EXPENSES		
	FROM GENERAL REVENUE FUND	150,000	
	FROM ARMORY BOARD TRUST FUND		5,075,000
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		250,000
2917	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL EQUITABLE SHARING/LAW		
	ENFORCEMENT TRUST FUND		75,000
TOTAL:	DRUG INTERDICTION AND PREVENTION		
	FROM GENERAL REVENUE FUND	200,000	
	FROM TRUST FUNDS		5,400,000
	TOTAL ALL FUNDS		5,600,000

MILITARY READINESS AND RESPONSE

2918	SALARIES AND BENEFITS	POSITIONS	97	
	FROM GENERAL REVENUE FUND		2,576,160	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			862,604
2919	OTHER PERSONAL SERVICES			
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			118,172
2920	EXPENSES			
	FROM GENERAL REVENUE FUND	3,589,028		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			656,921
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 GENERAL REVENUE FUND	8,358		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND .			85,744

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2925	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,607	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		7,045
2926	FIXED CAPITAL OUTLAY		
	FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE		
	FROM GENERAL REVENUE FUND	2,000,000	
TOTAL:	MILITARY READINESS AND RESPONSE		
	FROM GENERAL REVENUE FUND	10,587,555	
	FROM TRUST FUNDS		2,142,339
	TOTAL POSITIONS	97	
	TOTAL ALL FUNDS		12,729,894

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2931	SALARIES AND BENEFITS	POSITIONS	48	
	FROM GENERAL REVENUE FUND		2,629,899	
	FROM ARMORY BOARD TRUST FUND			268,645
2932	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		95,000	
2933	EXPENSES			
	FROM GENERAL REVENUE FUND		881,842	
	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	
2937	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		12,242	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		3,824,585	
	FROM TRUST FUNDS			354,045
	TOTAL POSITIONS	48		
	TOTAL ALL FUNDS			4,178,630

FEDERAL/STATE COOPERATIVE AGREEMENTS

2938	SALARIES AND BENEFITS	POSITIONS	134	
	FROM ARMORY BOARD TRUST FUND			5,178,491
2939	OTHER PERSONAL SERVICES			
	FROM ARMORY BOARD TRUST FUND			247,000
2940	EXPENSES			
	FROM GENERAL REVENUE FUND		320,000	
	FROM ARMORY BOARD TRUST FUND			17,157,507
2941	OPERATING CAPITAL OUTLAY			
	FROM ARMORY BOARD TRUST FUND			216,900
2942	FOOD PRODUCTS			
	FROM ARMORY BOARD TRUST FUND			250,000

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2942A	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM ARMORY BOARD TRUST FUND		4,300,000
2943	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARMORY BOARD TRUST FUND		33,878
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	320,000	27,383,776
	TOTAL POSITIONS	134	
	TOTAL ALL FUNDS		27,703,776

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

2944	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	386	21,141,198
2945	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND		386,714
2946	EXPENSES FROM REGULATORY TRUST FUND		4,762,655
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
2952	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND		98,779

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2953	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM REGULATORY TRUST FUND		77,168
TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE			
	FROM TRUST FUNDS		27,006,789
	TOTAL POSITIONS	386	
	TOTAL ALL FUNDS		27,006,789

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2954	SALARIES AND BENEFITS	POSITIONS	351	
	FROM GENERAL REVENUE FUND		8,064,186	
	FROM ADMINISTRATIVE TRUST FUND			4,730,032
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			16,728
	FROM GRANTS AND DONATIONS TRUST FUND			4,780,063
2955	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			437,740
2956	EXPENSES			
	FROM GENERAL REVENUE FUND	1,334		
	FROM ADMINISTRATIVE TRUST FUND			2,957,443
	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
2960	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	653,907		
	FROM ADMINISTRATIVE TRUST FUND			586,813
	FROM GRANTS AND DONATIONS TRUST FUND			180,919
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	8,733,373		
	FROM TRUST FUNDS			15,811,536
	TOTAL POSITIONS	351		
	TOTAL ALL FUNDS			24,544,909

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

From the funds in Specific Appropriations 2962 through 2982, the Property Tax Administration Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

1. Percent of classes studied found to have a level of	

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assessment of at least 90 percent.....	96.0%	
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 incorporated by reference in the FY 2002-2003 Implementing Bill.

PROPERTY TAX COLLECTION OVERSIGHT

2962	SALARIES AND BENEFITS	POSITIONS	17	
	FROM INTANGIBLE TAX TRUST FUND			704,618
2963	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			10,000
2964	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			49,157
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			1,063,652
	TOTAL POSITIONS	17		
	TOTAL ALL FUNDS			1,063,652

PROPERTY TAX ROLL OVERSIGHT

2968	SALARIES AND BENEFITS	POSITIONS	157	
	FROM INTANGIBLE TAX TRUST FUND			7,369,306
2969	OTHER PERSONAL SERVICES			
	FROM INTANGIBLE TAX TRUST FUND			478,170
2970	EXPENSES			
	FROM INTANGIBLE TAX TRUST FUND			1,764,074
2971	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM INTANGIBLE TAX TRUST FUND			1,464,365
2972	AID TO LOCAL GOVERNMENTS			
	COUNTY TAX FORMS			
	FROM INTANGIBLE TAX TRUST FUND			457,500
2973	OPERATING CAPITAL OUTLAY			
	FROM INTANGIBLE TAX TRUST FUND			57,359
2974	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INTANGIBLE TAX TRUST FUND			155,029
2975	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST FUND			210,000
2976	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INTANGIBLE TAX TRUST FUND			106,247
2977	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM INTANGIBLE TAX TRUST FUND			144,895

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TOTAL: PROPERTY TAX ROLL OVERSIGHT		
FROM TRUST FUNDS		12,206,945
TOTAL POSITIONS	157	
TOTAL ALL FUNDS		12,206,945

TRUTH IN MILLAGE COMPLIANCE

2978 SALARIES AND BENEFITS	POSITIONS	6	
FROM INTANGIBLE TAX TRUST FUND			282,574
2979 OTHER PERSONAL SERVICES			
FROM INTANGIBLE TAX TRUST FUND			4,000
2980 EXPENSES			
FROM INTANGIBLE TAX TRUST FUND			44,822
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			371,235
TOTAL POSITIONS	6		
TOTAL ALL FUNDS			371,235

PROGRAM: CHILD SUPPORT

From the funds in Specific Appropriations 2983 through 3012, the Child Support Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures - Outcomes	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.....	\$3.80
3. Percent of current support collected, not including	
arrears.....	54.0%
=====	

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

CHILD SUPPORT ORDER ESTABLISHMENT

2983 SALARIES AND BENEFITS	POSITIONS	1,115	
FROM GENERAL REVENUE FUND		8,531,046	
FROM CHILD SUPPORT INCENTIVE TRUST FUND			4,946,915
FROM GRANTS AND DONATIONS TRUST FUND			26,199,266
2984 OTHER PERSONAL SERVICES			
FROM CHILD SUPPORT INCENTIVE TRUST FUND			47,497
FROM CHILD SUPPORT ENFORCEMENT			
APPLICATION AND PROGRAM REVENUE TRUST			
FUND			81,767
FROM GRANTS AND DONATIONS TRUST FUND			283,151
2985 EXPENSES			
FROM GENERAL REVENUE FUND		2,253,422	
FROM CHILD SUPPORT INCENTIVE TRUST FUND			986,734
FROM GRANTS AND DONATIONS TRUST FUND			6,284,465

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

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the Executive Office of the Governor in consultation with the Senate Appropriations Committee and the House Fiscal Responsibility Council. Upon approval of the 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 Senate Appropriations Committee and the House Fiscal Responsibility Council. 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, Florida Statutes. From the funds in Specific Appropriations 2985, 2993 and 3001, \$420,000 is provided for the project monitoring contract. Funds equal to the project monitoring contract amount shall be transferred to the Technology Review Workgroup.

From the funds in Specific Appropriation 2985, up to \$50,000 from the General Revenue Fund and \$100,000 from the Grants and Donations Trust Fund may be used by the Department of Revenue to conduct a review of the child support guideline schedule in accordance with the federal Family Support Act of 1988, to ensure appropriate determination of child support award amounts. The analysis of economic data derived from the study must be used in Florida's review of the guidelines to ensure that deviations from them are limited.

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	4,079,301	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		2,774,865
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		309,627
	FROM GRANTS AND DONATIONS TRUST FUND		20,373,039
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		391,860
	FROM GRANTS AND DONATIONS TRUST FUND		6,627,405
TOTAL:	CHILD SUPPORT ORDER ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	15,522,313	
	FROM TRUST FUNDS		69,888,813
	TOTAL POSITIONS	1,115	
	TOTAL ALL FUNDS		85,411,126
	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
2991	SALARIES AND BENEFITS	POSITIONS	252
	FROM GENERAL REVENUE FUND		1,970,171
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,044,346

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	FROM GRANTS AND DONATIONS TRUST FUND . . .		5,853,333
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	434,203	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		604,690
	FROM GRANTS AND DONATIONS TRUST FUND . . .		2,015,566
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	3,904,183	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		1,741,847
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		60,414
	FROM CLERK OF THE COURT CHILD SUPPORT		
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,800,000
	FROM GRANTS AND DONATIONS TRUST FUND . . .		24,050,038
2996	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,432	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		35,780
2997	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS -		
	POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		900,000
2998	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	252,765	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		30,153
	FROM CLERK OF THE COURT CHILD SUPPORT		
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND		10,022
	FROM GRANTS AND DONATIONS TRUST FUND . . .		504,067
TOTAL:	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND	6,579,754	
	FROM TRUST FUNDS		38,827,527
	TOTAL POSITIONS	252	
	TOTAL ALL FUNDS		45,407,281
	CHILD SUPPORT COMPLIANCE ENFORCEMENT		
2999	SALARIES AND BENEFITS		
	POSITIONS	592	
	FROM GENERAL REVENUE FUND	4,548,699	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		2,554,127
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,804,663
3000	OTHER PERSONAL SERVICES		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		25,081
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		58,436
	FROM GRANTS AND DONATIONS TRUST FUND . . .		147,291
3001	EXPENSES		
	FROM GENERAL REVENUE FUND	1,927,893	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND .		4,064,311
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		877,875
	FROM GRANTS AND DONATIONS TRUST FUND . . .		13,333,283

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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	3,954,249	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,646,931
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		73,754
	FROM GRANTS AND DONATIONS TRUST FUND		10,977,121
3004	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,881	
	FROM GRANTS AND DONATIONS TRUST FUND		87,121
3005	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	615,425	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		323,223
	FROM GRANTS AND DONATIONS TRUST FUND		3,859,133
TOTAL:	CHILD SUPPORT COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND	11,091,147	
	FROM TRUST FUNDS		52,037,186
	TOTAL POSITIONS	592	
	TOTAL ALL FUNDS		63,128,333
	CHILD SUPPORT CUSTOMER SERVICE		
3006	SALARIES AND BENEFITS	POSITIONS	411
	FROM GENERAL REVENUE FUND	3,185,216	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		1,706,445
	FROM GRANTS AND DONATIONS TRUST FUND		9,501,638
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	1,113,655	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		227,886
	FROM GRANTS AND DONATIONS TRUST FUND		2,602,074
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	2,326,559	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		806,969
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND		36,588
	FROM GRANTS AND DONATIONS TRUST FUND		13,131,434
3011	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	30,029	
	FROM GRANTS AND DONATIONS TRUST FUND		58,290
3012	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	411,719	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		11,465
	FROM GRANTS AND DONATIONS TRUST FUND		2,989,293

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TOTAL: CHILD SUPPORT CUSTOMER SERVICE		
FROM GENERAL REVENUE FUND	7,067,178	
FROM TRUST FUNDS		31,374,737
TOTAL POSITIONS	411	
TOTAL ALL FUNDS		38,441,915

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

From the funds in Specific Appropriations 3013 through 3047, the General Tax Administration Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994.

=====	
Performance	FY 2002-2003
Measures - Outcomes	Standards

1. Dollars collected voluntarily as a percent of total dollars	
collected	98%
=====	

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

TAXPAYER REGISTRATION AND EDUCATION

3013	SALARIES AND BENEFITS	POSITIONS	290	
	FROM GENERAL REVENUE FUND		6,887,025	
	FROM ADMINISTRATIVE TRUST FUND			2,970,219
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			159,165
	FROM GRANTS AND DONATIONS TRUST FUND			2,139,148
3014	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			37,094
3015	EXPENSES			
	FROM GENERAL REVENUE FUND	1,370,743		
	FROM ADMINISTRATIVE TRUST FUND			2,129,113
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			10,143
	FROM GRANTS AND DONATIONS TRUST FUND			497,676
3016	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	7,238		
	FROM ADMINISTRATIVE TRUST FUND			209,050
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			46,574
	FROM GRANTS AND DONATIONS TRUST FUND			4,744
3017	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	35,428		
	FROM ADMINISTRATIVE TRUST FUND			51,026
3018	DATA PROCESSING SERVICES			
	INFORMATION MANAGEMENT CENTER - DEPARTMENT			
	OF LABOR AND EMPLOYMENT SECURITY			
	FROM GRANTS AND DONATIONS TRUST FUND			319,541
3019	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM ADMINISTRATIVE TRUST FUND			235,413
TOTAL: TAXPAYER REGISTRATION AND EDUCATION				
	FROM GENERAL REVENUE FUND	8,300,434		
	FROM TRUST FUNDS			8,808,906
	TOTAL POSITIONS	290		
	TOTAL ALL FUNDS			17,109,340

RETURNS, REVENUE AND INFORMATION PROCESSING

3020	SALARIES AND BENEFITS	POSITIONS	597	
	FROM GENERAL REVENUE FUND		12,147,009	
	FROM ADMINISTRATIVE TRUST FUND			5,540,544

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	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		276,568
	FROM GRANTS AND DONATIONS TRUST FUND		3,516,365
3021	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	491,785	
	FROM ADMINISTRATIVE TRUST FUND		682,914
	FROM GRANTS AND DONATIONS TRUST FUND		203,010
3022	EXPENSES		
	FROM GENERAL REVENUE FUND	1,408,082	
	FROM ADMINISTRATIVE TRUST FUND		3,243,829
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		16,969
	FROM GRANTS AND DONATIONS TRUST FUND		1,565,525
3023	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,112	
	FROM ADMINISTRATIVE TRUST FUND		2,187,503
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		759,921
	FROM GRANTS AND DONATIONS TRUST FUND		8,822
3024	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		104,026
3025	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM ADMINISTRATIVE TRUST FUND		122,850
3026	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,434	
	FROM ADMINISTRATIVE TRUST FUND		61,119
3027	DATA PROCESSING SERVICES		
	INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY		
	FROM GRANTS AND DONATIONS TRUST FUND		594,347
3028	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		203,635
TOTAL:	RETURNS, REVENUE AND INFORMATION PROCESSING		
	FROM GENERAL REVENUE FUND	14,090,422	
	FROM TRUST FUNDS		19,087,947
	TOTAL POSITIONS	597	
	TOTAL ALL FUNDS		33,178,369
REMITTANCE ACCOUNTING			
3029	SALARIES AND BENEFITS	POSITIONS	66
	FROM GENERAL REVENUE FUND		1,621,419
	FROM ADMINISTRATIVE TRUST FUND		700,253
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		46,294
	FROM GRANTS AND DONATIONS TRUST FUND		64,601
3030	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		17,061
3031	EXPENSES		
	FROM GENERAL REVENUE FUND	266,344	
	FROM ADMINISTRATIVE TRUST FUND		436,397
	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

SECTION 6 - GENERAL GOVERNMENT

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	1,921,855	
	FROM TRUST FUNDS		11,690,529
	TOTAL POSITIONS	66	
	TOTAL ALL FUNDS		13,612,384
COMPLIANCE ENFORCEMENT			
3039	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	1,559 41,911,651	
	FROM ADMINISTRATIVE TRUST FUND		19,564,381
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND		803,764
	FROM GRANTS AND DONATIONS TRUST FUND		7,347,448
3040	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		63,616
3041	EXPENSES FROM GENERAL REVENUE FUND	5,808,958	
	FROM ADMINISTRATIVE TRUST FUND		10,223,646
	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
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	
	FROM ADMINISTRATIVE TRUST FUND		277,339
3046	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GRANTS AND DONATIONS TRUST FUND		945,843

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3047	DATA PROCESSING SERVICES		
	REVENUE MANAGEMENT INFORMATION CENTER		
	FROM ADMINISTRATIVE TRUST FUND		1,132,754
TOTAL:	COMPLIANCE ENFORCEMENT		
	FROM GENERAL REVENUE FUND	47,971,817	
	FROM TRUST FUNDS		43,868,363
	TOTAL POSITIONS	1,559	
	TOTAL ALL FUNDS		91,840,180

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

3048	SALARIES AND BENEFITS	POSITIONS	174	
	FROM GENERAL REVENUE FUND		4,281,404	
	FROM ADMINISTRATIVE TRUST FUND			1,826,309
	FROM CORPORATION TAX ADMINISTRATION			
	TRUST FUND			412,358
	FROM GRANTS AND DONATIONS TRUST FUND			419,746
	FROM WORKING CAPITAL TRUST FUND			1,364,930
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		
	FROM ADMINISTRATIVE TRUST FUND			5,013,087
	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		
	FROM ADMINISTRATIVE TRUST FUND			12,256
	FROM WORKING CAPITAL TRUST FUND			3,487
3054	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM WORKING CAPITAL TRUST FUND			354,573
3055	DATA PROCESSING SERVICES			
	REVENUE MANAGEMENT INFORMATION CENTER			
	FROM ADMINISTRATIVE TRUST FUND			3,016,953
3056	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			384,000
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	4,289,838		
	FROM TRUST FUNDS			18,691,004
	TOTAL POSITIONS	174		
	TOTAL ALL FUNDS			22,980,842

SECTION 6 - GENERAL GOVERNMENT

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

ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS

3057	SALARIES AND BENEFITS	POSITIONS	10	
	FROM GENERAL REVENUE FUND		312,508	
	FROM GRANTS AND DONATIONS TRUST FUND			180,811
3058	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND			169,261
3059	EXPENSES			
	FROM GENERAL REVENUE FUND		311,406	
	FROM GRANTS AND DONATIONS TRUST FUND			580,583
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	
3063	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		2,689	
	FROM GRANTS AND DONATIONS TRUST FUND			503
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

SECTION 6 - GENERAL GOVERNMENT

3065	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LINKAGE INSTITUTES		
	FROM GENERAL REVENUE FUND	200,000	
3066	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FREE TRADE AREA OF AMERICAS		
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
TOTAL:	ADVOCATING INTERNATIONAL BUSINESS PARTNERSHIPS		
	FROM GENERAL REVENUE FUND	1,226,603	
	FROM TRUST FUNDS		1,819,370
	TOTAL POSITIONS	10	
	TOTAL ALL FUNDS		3,045,973

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3067	SALARIES AND BENEFITS	POSITIONS	58	
	FROM GENERAL REVENUE FUND		2,365,185	
	FROM CORPORATIONS TRUST FUND			283,379
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			366,794
3068	EXPENSES			
	FROM GENERAL REVENUE FUND	273,016		
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			230,322
3069	OPERATING CAPITAL OUTLAY			
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			41,135
3070	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND	15,092		
3071	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	5,041		
3072	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	13,331		755
	FROM CORPORATIONS TRUST FUND			1,006
	FROM DIVISION OF LICENSING TRUST FUND			
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	2,671,665		
	FROM TRUST FUNDS			966,564
	TOTAL POSITIONS	58		
	TOTAL ALL FUNDS			3,638,229

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	FY 2002-2003
Measures	Standards

OUTCOMES:	

Percent of survey respondents satisfied with services: Quality	
and timeliness of response.....90%	

SECTION 6 - GENERAL GOVERNMENT

|Percent of training session/workshop attendees satisfied: |
|Quality of content and applicability of materials presented.....98% |
| |
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
=====

ELECTION RECORDS, LAWS AND CODES

3074	SALARIES AND BENEFITS	POSITIONS	45	
	FROM GENERAL REVENUE FUND		1,605,652	
	FROM PUBLICATIONS REVOLVING TRUST FUND . .			339,434
3075	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		87,150	
	FROM PUBLICATIONS REVOLVING TRUST FUND . .			40,320
3076	EXPENSES			
	FROM GENERAL REVENUE FUND		1,030,462	
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST			
	FUND			621,699
	FROM PUBLICATIONS REVOLVING TRUST FUND . .			312,726
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 of expenses incurred by counties for special elections in 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 2001-40, 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	
3085	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		10,411	
	FROM PUBLICATIONS REVOLVING TRUST FUND . .			2,516

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ELECTION RECORDS, LAWS AND CODES		
FROM GENERAL REVENUE FUND	19,176,123	
FROM TRUST FUNDS		1,873,768
TOTAL POSITIONS	45	
TOTAL ALL FUNDS		21,049,891

PROGRAM: HISTORICAL RESOURCES

From the funds in Specific Appropriations 3106A through 3106M, the Historical Resources 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:	
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 Internet website hits.....	4,500,000
Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.	

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

3106A	SALARIES AND BENEFITS	POSITIONS	94	
	FROM GENERAL REVENUE FUND		2,578,908	
	FROM GRANTS AND DONATIONS TRUST FUND			1,017,747
	FROM OPERATING TRUST FUND			268,608
3106B	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		27,626	
	FROM GRANTS AND DONATIONS TRUST FUND			2,391,410
	FROM OPERATING TRUST FUND			715,469
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			193,585
3106C	EXPENSES			
	FROM GENERAL REVENUE FUND		1,778,363	
	FROM GRANTS AND DONATIONS TRUST FUND			614,629
	FROM OPERATING TRUST FUND			791,643
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			71,498
3106D	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			150,000
	FROM OPERATING TRUST FUND			122,500
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND			41,550
3106E	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GRANTS AND DONATIONS TRUST FUND			14,500
3106F	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HISTORIC MUSEUM GRANTS			
	FROM GENERAL REVENUE FUND		250,000	
	FROM OPERATING TRUST FUND			1,500,000
3106G	SPECIAL CATEGORIES			
	POWELL CROSLEY ESTATE			
	FROM GENERAL REVENUE FUND		400,000	
3106H	SPECIAL CATEGORIES			
	HISTORIC PRESERVATION GRANTS			
	FROM OPERATING TRUST FUND			2,585,870

SECTION 6 - GENERAL GOVERNMENT

3106I	SPECIAL CATEGORIES CITRUS COUNTY COURTHOUSE FROM GENERAL REVENUE FUND	150,000	
3106J	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	887	2,914
3106K	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	20,877	4,040 3,463
3106L	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	34,746	
3106M	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND	14,000,000	
Funds in Specific Appropriation 3106M are provided to fund the historical preservation projects that were selected in accordance with Rule 1A-35.007, Florida Administrative Code.			
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,241,407	10,489,426
	TOTAL POSITIONS	94	
	TOTAL ALL FUNDS		29,730,833

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		FY 2002-2003
Measures		Standards

OUTCOMES:		

Percent client satisfaction with the Division's		
services.....	92%	
Additional approved performance measures and standards are		
incorporated by reference in the FY 2002-2003 Implementing Bill.		
=====		

COMMERCIAL RECORDINGS AND REGISTRATIONS

3107	SALARIES AND BENEFITS FROM CORPORATIONS TRUST FUND	193	7,669,436
3108	EXPENSES FROM CORPORATIONS TRUST FUND FROM PUBLIC ACCESS DATA SYSTEMS TRUST FUND		4,342,825 180,000
3109	OPERATING CAPITAL OUTLAY FROM CORPORATIONS TRUST FUND		253,644
3110	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM CORPORATIONS TRUST FUND		200,000

SECTION 6 - GENERAL GOVERNMENT

3111	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CORPORATIONS TRUST FUND		11,964
3112	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CORPORATIONS TRUST FUND		49,812
3113	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM CORPORATIONS TRUST FUND		249,361
TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS			
	FROM TRUST FUNDS		12,957,042
	TOTAL POSITIONS	193	
	TOTAL ALL FUNDS		12,957,042

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                               FY 2002-2003 |
|Measures                                 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 |
|through records storage/disposition/micrographics.....$58,000,000 |
|-----|-----|
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
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LIBRARY, ARCHIVES AND INFORMATION SERVICES

3114	SALARIES AND BENEFITS	POSITIONS	120	
	FROM GENERAL REVENUE FUND		3,026,794	
	FROM LIBRARY SERVICES TRUST FUND			678,365
	FROM RECORDS MANAGEMENT TRUST FUND			1,045,945
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		2,094,234	
	FROM LIBRARY SERVICES TRUST FUND			778,670
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST			
	FUND			324,210
	FROM RECORDS MANAGEMENT TRUST FUND			600,867
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	

SECTION 6 - GENERAL GOVERNMENT

3119	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND	32,400,000	
	FROM LIBRARY SERVICES TRUST FUND		5,996,157

From the funds in Specific Appropriation 3119, \$2,344,946 from the General Revenue Fund is contingent on the provisions of the implementing legislation for this act becoming law to increase the statutory appropriation of interest earnings and service charges from trust funds to the General Revenue Fund.

3120	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	40,385	
	FROM LIBRARY SERVICES TRUST FUND		7,522
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST		
	FUND		152,500
	FROM RECORDS MANAGEMENT TRUST FUND		63,197

3120A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LITERACY GRANTS		
	FROM GENERAL REVENUE FUND	250,000	

3121	SPECIAL CATEGORIES		
	LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	611,389	
	FROM LIBRARY SERVICES TRUST FUND		257,497

3122	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	84,718	

3123	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,131	
	FROM LIBRARY SERVICES TRUST FUND		4,950
	FROM PUBLIC ACCESS DATA SYSTEMS TRUST		
	FUND		1,269
	FROM RECORDS MANAGEMENT TRUST FUND		8,385

3124	FIXED CAPITAL OUTLAY		
	LIBRARY CONSTRUCTION GRANTS		
	FROM GENERAL REVENUE FUND	5,380,338	

Funds in Specific Appropriation 3124 are to be expended for library construction projects that are in compliance with Section 257.191, Florida Statutes, and are priority ranked under Chapter 1B-2.011, Florida Administrative Code.

TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	45,243,455	
	FROM TRUST FUNDS		10,254,553
	TOTAL POSITIONS	120	
	TOTAL ALL FUNDS		55,498,008

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	FY 2002-2003
Measures	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	
incorporated by reference in the FY 2002-2003 Implementing Bill.	

SECTION 6 - GENERAL GOVERNMENT

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EXECUTIVE DIRECTION AND SUPPORT SERVICES

3125	SALARIES AND BENEFITS	POSITIONS	19	
	FROM GENERAL REVENUE FUND		9,650	
	FROM FINE ARTS COUNCIL TRUST FUND			261,255
	FROM CULTURAL INSTITUTIONS TRUST FUND			533,470
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	67,018		
	FROM COCONUT GROVE PLAYHOUSE TRUST FUND			218,255
	FROM FINE ARTS COUNCIL TRUST FUND			199,176
	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
3130	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	3,018		
	FROM FINE ARTS COUNCIL TRUST FUND			1,761
	FROM CULTURAL INSTITUTIONS TRUST FUND			592
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	95,504		
	FROM TRUST FUNDS			2,244,426
	TOTAL POSITIONS	19		
	TOTAL ALL FUNDS			2,339,930

CULTURAL SUPPORT AND DEVELOPMENT GRANTS

3130A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - COCONUT GROVE PLAYHOUSE			
	FROM CULTURAL INSTITUTIONS TRUST FUND			500,000
3131	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS GRANTS			
	FROM FINE ARTS COUNCIL TRUST FUND			200,279
	FROM CULTURAL INSTITUTIONS TRUST FUND			2,700,000
3132	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SCIENCES GRANTS			
	FROM CULTURAL INSTITUTIONS TRUST FUND			500,000
3133	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ARTS IN EDUCATION GRANTS			
	FROM CULTURAL INSTITUTIONS TRUST FUND			500,000
3134	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL ARTS AGENCIES/ STATE SERVICE ORGANIZATIONS			
	FROM CULTURAL INSTITUTIONS TRUST FUND			400,000
3135	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - YOUTH AND CHILDREN'S MUSEUMS GRANTS			
	FROM CULTURAL INSTITUTIONS TRUST FUND			250,000

SECTION 6 - GENERAL GOVERNMENT

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 . . .	250,000
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
3139A	SPECIAL CATEGORIES GRANTS AND AIDS - CULTURAL PROJECTS FROM GENERAL REVENUE FUND 800,000	

Funds in Specific Appropriation 3139A are provided for the following programs and projects:

Hernando County Public Library System.....	50,000
Lake County Library Operations.....	50,000
Fl Assoc. of Women's & Girls Clubs, Inc./Boys' Auxiliary....	50,000
Bay of Pigs Museum & Library.....	50,000
Nehrling Gardens.....	400,000
Hiataeah High Cultural Center.....	50,000
Hiataeah Library.....	50,000
Hispanic Theatre Guild.....	100,000

3140	SPECIAL CATEGORIES GRANTS AND AIDS - STATE TOURING PROGRAM FROM CULTURAL INSTITUTIONS TRUST FUND . . .	200,000
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 11,397,836 FROM CULTURAL INSTITUTIONS TRUST FUND . . .	2,000,000

The funds in Specific Appropriation 3140A are provided for the cultural facility projects that were selected, in accordance with Rule 1T-1.001, Florida Administrative Code, and Section 265.701, Florida Statutes.

TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
FROM GENERAL REVENUE FUND	12,476,491	
FROM TRUST FUNDS		16,447,496
TOTAL ALL FUNDS		28,923,987

PROGRAM: LICENSING

From the funds in Specific Appropriations 3141 through 3147, the Licensing Program shall meet the following performance standards as required by the Government Performance and Accountability Act of 1994:

=====	
Performance	FY 2002-2003
Measures	Standards
-----	-----
OUTCOMES:	

Percent of Security, Investigative and Recovery licenses	
issued within 90 days of receipt of an application.....	90%
Percent of license revocations or suspensions initiated	

SECTION 6 - GENERAL GOVERNMENT

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|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.....5%/1,200 |
|Additional approved performance measures and standards are |
|incorporated by reference in the FY 2002-2003 Implementing Bill. |
|=====
    
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COMPLIANCE AND ENFORCEMENT

3141	SALARIES AND BENEFITS	POSITIONS	136	
	FROM DIVISION OF LICENSING TRUST FUND . .			5,296,678
3142	OTHER PERSONAL SERVICES			
	FROM DIVISION OF LICENSING TRUST FUND . .			452,790
3143	EXPENSES			
	FROM DIVISION OF LICENSING TRUST FUND . .			5,304,141
3144	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF LICENSING TRUST FUND . .			1,349,539
3145	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM DIVISION OF LICENSING TRUST FUND . .			102,000
3146	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM DIVISION OF LICENSING TRUST FUND . .			48,729
3146A	SPECIAL CATEGORIES			
	TRANSFER TO FLORIDA DEPARTMENT OF LAW			
	ENFORCEMENT - AUTOMATED FINGERPRINT SYSTEM			
	FROM DIVISION OF LICENSING TRUST FUND . .			2,102,795
3147	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM DIVISION OF LICENSING TRUST FUND . .			35,476
TOTAL: COMPLIANCE AND ENFORCEMENT				
	FROM TRUST FUNDS			14,692,148
	TOTAL POSITIONS	136		
	TOTAL ALL FUNDS			14,692,148

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	20,507	
	FROM GENERAL REVENUE FUND		997,609,465	
	FROM TRUST FUNDS			3060,037,072
	TOTAL ALL FUNDS			4057,646,537

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

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

3148	SALARIES AND BENEFITS	POSITIONS	88	
	FROM GENERAL REVENUE FUND		5,737,762	
3149	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		133,278	
3150	EXPENSES			
	FROM GENERAL REVENUE FUND		974,356	
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		7,171,556	
	TOTAL POSITIONS		88	
	TOTAL ALL FUNDS			7,171,556

EXECUTIVE DIRECTION AND SUPPORT SERVICES

3154	SALARIES AND BENEFITS	POSITIONS	126	
	FROM GENERAL REVENUE FUND		5,410,648	
	FROM COURT EDUCATION TRUST FUND			712,960
	FROM MEDIATION AND ARBITRATION TRUST FUND			287,974
	FROM GRANTS AND DONATIONS TRUST FUND			334,382
	FROM FAMILY COURTS TRUST FUND			328,743
3155	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		345,652	
	FROM COURT EDUCATION TRUST FUND			201,143
	FROM MEDIATION AND ARBITRATION TRUST FUND			265,000
	FROM GRANTS AND DONATIONS TRUST FUND			179,214
	FROM FAMILY COURTS TRUST FUND			14,600

From the funds in Specific Appropriation 3155, the Office of the State Courts Administrator is provided \$250,000 for operational support for the Guardian Ad Litem program and for the development of implementation plans for the program's transition from the judicial branch.

3156	EXPENSES			
	FROM GENERAL REVENUE FUND		1,658,206	
	FROM COURT EDUCATION TRUST FUND			1,469,514
	FROM MEDIATION AND ARBITRATION TRUST FUND			212,024
	FROM GRANTS AND DONATIONS TRUST FUND			404,902
	FROM FAMILY COURTS TRUST FUND			59,574

SECTION 7 - JUDICIAL BRANCH

3157	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	649,652	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		23,285

3157A	SPECIAL CATEGORIES		
	TRANSFER TO STATE TECHNOLOGY OFFICE FOR		
	INTEGRATED JUSTICE INFORMATION SYSTEM		
	FROM GENERAL REVENUE FUND	1,800,000	
	FROM FAMILY COURTS TRUST FUND		1,500,000

Funds in Specific Appropriation 3157A are provided to transfer to the State Technology Office for planning and implementation of a system to integrate justice-related databases at the federal, state and local levels. These funds shall initially be placed in reserve pending joint approval by the State Technology Office and the State Courts of one or more Requests for Proposals for system planning and implementation except that up to \$800,000 may be released upon joint agreement by the State Technology Office and the State Courts System to develop system requirements, detailed implementation plans and cost estimates.

The planning and cost validation phase of the project shall include the appropriate analysis of end-user needs and the capability of existing systems necessary to identify the specific engineering and other requirements for integrating the various systems used by the judiciary and other affected agencies. The system design shall, at a minimum, provide for more efficient judicial case processing by enabling easy access to critical data needed by the judiciary.

Funds remaining in reserve may only be released upon joint agreement by the State Technology Office and the State Courts System on one or more Requests for Proposals for system implementation.

All planning, procurement and implementation activities shall be conducted by the State Technology Office in consultation with the State Courts and the Criminal and Juvenile Justice Information System Council and its associated agencies as well as local and federal agencies as appropriate.

3158	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM GENERAL REVENUE FUND	472,735	

From the funds in Specific Appropriation 3158, \$29,700 is contingent upon legislation authorizing new judgeships becoming law.

3159	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	97,318	

3160	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM GENERAL REVENUE FUND	189,010	

3160A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	527,942	
	FROM FAMILY COURTS TRUST FUND		10,914

3161	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	79,086	

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	11,230,249	
	FROM TRUST FUNDS		6,004,229

	TOTAL POSITIONS	126	
	TOTAL ALL FUNDS		17,234,478

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

SECTION 7 - JUDICIAL BRANCH

3162 AID TO LOCAL GOVERNMENTS
 SMALL COUNTY COURTHOUSE FACILITIES
 FROM GENERAL REVENUE FUND 2,800,000

Funds in Specific Appropriation 3162 are provided for renovations and repairs to court facilities as follows:

Bradford.....	300,000
Calhoun.....	225,000
Columbia.....	150,000
Dixie.....	150,000
Gilchrist.....	150,000
Glades.....	200,000
Gulf.....	100,000
Hamilton.....	150,000
Hendry.....	250,000
Jackson.....	250,000
Lafayette.....	75,000
Liberty.....	150,000
Okeechobee.....	450,000
Union.....	200,000

3163 SPECIAL CATEGORIES
 SEXUALLY VIOLENT PREDATOR CIVIL COMMITMENT
 CONFLICT CASES
 FROM GENERAL REVENUE FUND 100,000
 FROM COUNTY ARTICLE V TRUST FUND 250,000

3164 SPECIAL CATEGORIES
 JUDICIAL NOMINATING COMMISSION - EXPENSES
 FROM GENERAL REVENUE FUND 13,576

3165 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE ATTORNEY AND
 PUBLIC DEFENDER OPERATIONS
 FROM COUNTY ARTICLE V TRUST FUND 3,495,589

Funds in Specific Appropriation 3165 shall be distributed to the offices of the State Attorneys and Public Defenders as follows:

STATE ATTORNEYS:

First Judicial Circuit.....	85,752
Second Judicial Circuit.....	51,249
Third Judicial Circuit.....	29,472
Fourth Judicial Circuit.....	141,054
Fifth Judicial Circuit.....	84,763
Sixth Judicial Circuit.....	174,636
Seventh Judicial Circuit.....	93,663
Eighth Judicial Circuit.....	53,712
Ninth Judicial Circuit.....	128,394
Tenth Judicial Circuit.....	80,218
Eleventh Judicial Circuit.....	334,780
Twelfth Judicial Circuit.....	77,778
Thirteenth Judicial Circuit.....	137,647
Fourteenth Judicial Circuit.....	41,418
Fifteenth Judicial Circuit.....	134,584
Sixteenth Judicial Circuit.....	26,936
Seventeenth Judicial Circuit.....	200,865
Eighteenth Judicial Circuit.....	111,484
Nineteenth Judicial Circuit.....	57,915
Twentieth Judicial Circuit.....	100,205

PUBLIC DEFENDERS:

First Judicial Circuit.....	62,142
Second Judicial Circuit.....	43,440
Thrd 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

SECTION 7 - JUDICIAL BRANCH

Fourteenth Judicial Circuit.....	29,858
Fifteenth Judicial Circuit.....	98,831
Sixteenth Judicial Circuit.....	23,112
Seventeenth Judicial Circuit.....	118,533
Eighteenth Judicial Circuit.....	52,274
Nineteenth Judicial Circuit.....	38,084
Twentieth Judicial Circuit.....	44,945

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS	
FROM GENERAL REVENUE FUND	2,913,576
FROM TRUST FUNDS	3,745,589
TOTAL ALL FUNDS	6,659,165

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL

3166 SALARIES AND BENEFITS	POSITIONS	107
FROM GENERAL REVENUE FUND		7,665,097
3167 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND		71,681
3168 EXPENSES		
FROM GENERAL REVENUE FUND		483,065

Funds in Secific Appropriation 3168 reflect a reduction of \$94,000 from the start-up budget associated with leased office space that had been used for the appellate mediation program that was eliminated during Social Session C. Funds in Specific Appropriation 3168 shall not be used for rent payments for office space associated with the appellate mediation program.

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	8,477,795
TOTAL POSITIONS	107
TOTAL ALL FUNDS	8,477,795

COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL

3173 SALARIES AND BENEFITS	POSITIONS	98
FROM GENERAL REVENUE FUND		7,067,999
3174 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND		59,629
3175 EXPENSES		
FROM GENERAL REVENUE FUND		818,116

From the funds in Specific Appropriation 3175, \$295,000 is provided to the 2nd District Court of Appeals for moving and lease agreement expenses associated with the relocation of the court's Tampa annex to the Stetson University law school.

3176 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND		22,297
3177 SPECIAL CATEGORIES		
COMPENSATION TO RETIRED JUDGES		
FROM GENERAL REVENUE FUND		36,522

SECTION 7 - JUDICIAL BRANCH

3178	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,264	
3179	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND	133,116	
3179A	FIXED CAPITAL OUTLAY 2ND DISTRICT COURT OF APPEALS - AIR CONDITIONING REPLACEMENT - DMS MGD FROM GENERAL REVENUE FUND	433,000	
3179B	FIXED CAPITAL OUTLAY 2ND DISTRICT COURT OF APPEALS - EXTERIOR BUILDING SURFACE SEALANT FROM GENERAL REVENUE FUND	45,000	
TOTAL:	COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL FROM GENERAL REVENUE FUND	8,620,943	
	TOTAL POSITIONS	98	
	TOTAL ALL FUNDS		8,620,943

COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL

3180	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	75 5,604,237	
3181	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	144,257	
3182	EXPENSES FROM GENERAL REVENUE FUND	389,852	
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	6,355,514	
	TOTAL POSITIONS	75	
	TOTAL ALL FUNDS		6,355,514

COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL

3187	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	85 6,183,529	
3188	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	132,462	
3189	EXPENSES FROM GENERAL REVENUE FUND	467,453	
3190	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	30,677	
3191	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND	45,653	
3192	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,409	

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3193	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM GENERAL REVENUE FUND	90,196	
3193A	FIXED CAPITAL OUTLAY		
	4TH DISTRICT COURT OF APPEALS - EXTERIOR		
	PAINTING OF BUILDING		
	FROM GENERAL REVENUE FUND	30,000	
TOTAL: COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL			
	FROM GENERAL REVENUE FUND	6,984,379	
	TOTAL POSITIONS	85	
	TOTAL ALL FUNDS		6,984,379

COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL

3194	SALARIES AND BENEFITS	POSITIONS	69
	FROM GENERAL REVENUE FUND		4,982,218
3195	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		72,792
3196	EXPENSES		
	FROM GENERAL REVENUE FUND		477,693
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		52,021
TOTAL: COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL			
	FROM GENERAL REVENUE FUND	5,727,958	
	TOTAL POSITIONS	69	
	TOTAL ALL FUNDS		5,727,958

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

Funds and positions are provided from General Revenue in Specific Appropriation 3201 through 3218 to enable the Guardian Ad Litem programs to provide "best interest representation" of children involved in dependency proceedings. Services shall be provided by Guardian Ad Litem staff, attorneys and trained volunteers using the Osceola County model currently operating in the Ninth Judicial Circuit Attorney Ad Litem Pilot Project. Guardian Ad Litem programs will continue to be subject to the supervision and control of the chief judges in their respective circuits. The chief judges and/or trial court administrator of each judicial circuit may only contract for legal services to assist a Guardian Ad Litem program to provide best interest representation for a child or only under those circumstances when a judge determines it is in the best interests of a child to be represented by an attorney. Guidelines for the appointment of attorneys for children should be developed, including appropriate standards of practice for attorneys who represent children, to implement these appropriations.

From the General Revenue funds and positions in Specific Appropriations 3201 through 3218, \$1,682,102 shall be provided to continue the Ninth Judicial Circuit Attorney Ad Litem Pilot Project established in s. 39.4086, Florida Statutes.

SECTION 7 - JUDICIAL BRANCH

3201	SALARIES AND BENEFITS	POSITIONS	1,920	
	FROM GENERAL REVENUE FUND		140,967,246	
	FROM GRANTS AND DONATIONS TRUST FUND			833,854
	FROM FAMILY COURTS TRUST FUND			4,589,865

From the funds in Specific Appropriations 3201, 3203 and 3206, \$1,202,260, \$386,685 and \$94,500 respectively are contingent upon legislation authorizing the establishment of 18 new circuit judges becoming law.

3202	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		623,054	
	FROM GRANTS AND DONATIONS TRUST FUND			857,457
	FROM FAMILY COURTS TRUST FUND			61,500

3203	EXPENSES			
	FROM GENERAL REVENUE FUND		8,720,083	
	FROM GRANTS AND DONATIONS TRUST FUND			196,798
	FROM FAMILY COURTS TRUST FUND			506,082

3204	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - TRUANCY PROGRAM			
	FROM GENERAL REVENUE FUND		200,000	

3205	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - CIVIL TRAFFIC INFRACTION HEARING OFFICERS			
	FROM GENERAL REVENUE FUND		695,000	

3206	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		378,350	

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 GENERAL REVENUE FUND		200,000	
	FROM COUNTY ARTICLE V TRUST FUND			300,000

From the funds in Specific Appropriation 3208, \$300,000 from the Article V Trust Fund and \$100,000 from General Revenue is provided for Citizen Review of Foster Care in Miami-Dade County and \$100,000 from General Revenue is provided for Citizen Review of Foster Care in Marion County.

3208A	SPECIAL CATEGORIES			
	DRUG COURTS			
	FROM GENERAL REVENUE FUND		560,000	

Funds in Specific Appropriation 3208A are provided to establish or enhance the following drug court programs:

Brevard County Drug Court.....	360,000
Pinellas County Drug Court.....	200,000

3209	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH			
	FROM GENERAL REVENUE FUND		892,656	

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

SECTION 7 - JUDICIAL BRANCH

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	162,316,355	7,784,802
	TOTAL POSITIONS	1,920	
	TOTAL ALL FUNDS		170,101,157

COURT OPERATIONS - COUNTY COURTS

3219	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM COUNTY ARTICLE V TRUST FUND	560 27,113,113	26,000,000
3220	EXPENSES FROM GENERAL REVENUE FUND	350,164	
3221	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	275,855	

Funds are provided in Specific Appropriation 3221 for county judges assigned to active judiciary service in any of the courts created by Article V of the State Constitution. Such funds shall be paid as additional compensation for such service, and shall be computed based on the salary then currently paid to a judge of the court to which the assignment is made, and shall be computed on the basis of an eight hour day, or major fraction thereof.

3222	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	87,811	
TOTAL:	COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	27,826,943	26,000,000
	TOTAL POSITIONS	560	
	TOTAL ALL FUNDS		53,826,943

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

3223	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	3 202,510	
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SECTION 7 - JUDICIAL BRANCH

3224	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	274,522	
3225	EXPENSES		
	FROM GENERAL REVENUE FUND	153,367	
3226	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,706	
3227	LUMP SUM		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND	173,300	
<p>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 attorneys fees, court reporting fees, investigators fees, and similar charges associated with the adjudicatory process.</p>			
3228	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,903	
TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
	FROM GENERAL REVENUE FUND	809,308	
	TOTAL POSITIONS	3	
	TOTAL ALL FUNDS		809,308
	TOTAL OF SECTION 7	POSITIONS	3,131
	FROM GENERAL REVENUE FUND	248,434,576	
	FROM TRUST FUNDS		43,534,620
	TOTAL ALL FUNDS		291,969,196

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 July 1, 2001, modified to include the 2001-2002 Fiscal Year appropriated salary increases and adjustments made pursuant to Chapter 2001-367, Laws of Florida. 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 or pay band shall be increased by 2.5 percent, effective October 1, 2002. After the maximum of the pay grade or pay band 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 or pay band, 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 or pay band, 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) From the funds provided in Specific Appropriation 2163, funds are provided to grant each eligible unit and non-unit employee assigned to the Security Services pay plan 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.

2) From the funds provided in Specific Appropriation 2163, funds are provided to grant each eligible unit and non-unit employee assigned to the Special Agent pay plan 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) From the funds provided in Specific Appropriation 2163, funds are provided to grant each eligible unit and non-unit employee assigned to the Law Enforcement pay plan 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) From the funds provided in Specific Appropriation 2163, funds are provided to grant each eligible unit and non-unit employee assigned to the Professional Health Care longevity pay plan 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 negotiations 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, funds are provided to grant each eligible Career Service employee not included in a represented collective bargaining unit a competitive pay adjustment of 2.5 percent on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

Each eligible full-time employee shall receive an annualized minimum increase of \$600. If the competitive pay adjustment is less than \$600, each employee shall receive an additional increase which provides the employee a total annualized increase of \$600. Each eligible part-time employee in an authorized position shall receive a prorated portion of the competitive pay adjustment provided to full-time employees and shall receive a prorated portion of the additional amount necessary to assure the annualized minimum adjustment. If an employee's established work schedule is less than 12 months, the pay adjustment shall be prorated based on the number of months approved in the work schedule.

B. FLORIDA BOARD OF EDUCATION

1) University Support Personnel (USPS)

From the funds in Specific Appropriation 2163, funds are provided to grant each eligible USPS unit and non-unit 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.

2) Administrative and Professional (A&P) Personnel

From the funds in Specific Appropriation 2163, funds are provided to grant each eligible A & P unit and non-unit 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.

3) General Faculty

From the funds in Specific Appropriation 2163, funds are provided to grant each eligible unit and non-unit employee a 2.5 percent competitive pay adjustment 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) Graduate Assistants and House Staff

From the funds in Specific Appropriation 2163, funds are provided to grant each eligible graduate assistant (UF, USF, and FAMU) and graduate health profession assistant a 2.5 percent competitive pay adjustment on each employee's September 30, 2002, base rate of pay, effective October 1, 2002.

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	\$ 123,175
Lieutenant Governor.....	115,112	117,990
Chief Financial Officer.....	0	121,931
Secretary of State.....	118,957	121,931
Comptroller.....	118,957	121,931
Treasurer.....	118,957	121,931
Attorney General.....	118,957	121,931
Education, Commissioner of.....	118,957	121,931
Agriculture, Commissioner of.....	118,957	121,931
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	122,948
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	141,963

Public Defenders:

Circuits with 1,000,000 Population or less..	128,484	131,696
Circuits over 1,000,000 Population.....	128,484	136,284

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. From the funds provided in Specific Appropriation 2163, funds are provided to grant each eligible unit and non-unit employee assigned to the Selected Exempt Service physicians bargaining unit 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 negotiations 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 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) From the funds in Specific Appropriation 2163, \$233,851 from the General Revenue Fund and \$1,065,320 from Trust Funds are provided to fund necessary salary and benefit increases for affected employees at the new minimum levels of those pay levels recommended in the Broadbanding Report submitted to the Legislature in December 2001.

3) Funds are provided in this act from the salary and benefits category to allow each agency head the discretion to grant non-recurring lump-sum performance bonuses for permanent employees in order to recruit, retain and reward quality personnel. The aggregate amount of such non-recurring salary incentives shall not exceed an amount equal to 0.25% of the agency's initial approved salary rate for the fiscal year. Each agency shall use its plan for awarding bonuses that was submitted to and approved by the Office of Policy and Budget by March 1, 2002. These funds shall be used to pay the bonuses and all associated payroll taxes. No bonus may be paid prior to June 1, 2003.

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 December 31, 2002, the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies shall continue at \$220.24 per month for individual coverage and \$450.34 per month for family coverage.

Additionally, funds are provided in Specific Appropriation 2166, to pay the state share of the State Group Health Insurance Plan premiums and the state share of the state-contracted health maintenance organization premiums to the executive, legislative and judicial branch agencies which shall increase, effective January 1, 2003, from \$220.24 per month to \$248.86 per month for individual coverage and from \$450.34 per month to \$508.88 per month for family coverage.

B. For the period of July 1, 2002, through December 31, 2002, 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.

Effective January 1, 2003, the employee's share of health insurance premiums shall increase from \$37.14 per month to \$41.96 per month for

individual coverage and from \$133.62 per month to \$150.98 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 shall be as follows:

- 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 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 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.

H. Funds are provided to include coverage in the State Group Health Insurance Plan for contraceptive coverage, occupational therapy, and ambulance services, effective January 1, 2003. This coverage shall be included in the State Plan equivalent to the coverage currently provided in the state-contracted HMO plans.

3. OTHER PROVISIONS

The following items shall be implemented in accordance with the provisions of this Act and with the negotiated collective bargaining agreements:

A. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to full-time employees on a space available basis as authorized by law. The state shall provide such credit hours only if legislation allowing such provision becomes law during 2002.

B. Continue to reimburse employees, at current levels, for replacement of personal property.

C. 1. From the funds in Specific Appropriation 2163, \$950,000 from the General Revenue Fund is provided to the Department of Corrections and the Department of Children and Family Services, based on the number of affected employees, to fund an increase in the uniform maintenance allowance from \$200 to \$250 per year for unit and non-unit employees, assigned to the Security Services Bargaining Unit.

2. Except as otherwise provided in C.1. above, continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

D. Continue to pay employees on-call fees at the current level.

E. The Department of Management Services shall implement and maintain a "broadband" pay and classification system. The Legislature hereby adopts by reference the State of Florida Broadbanding Report submitted to the Legislature on December 1, 2001, as the classification plans and pay plans required by sections 110.2035, 110.403(1)(c), and 110.603, Florida Statutes. The plan shall include 25 pay bands; the bandwidth of each pay band applicable to the manager and executive occupational groups shall be 300 percent, and all other pay bands shall have bandwidths of 150 percent.

4. COLLECTIVE BARGAINING ISSUES AT IMPASSE:

A. Collective bargaining issues at impasse between the Florida Lottery and the Federation of Public Employees shall be resolved as follows:

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 any legislation enacted to implement this act.

3) Issues at impasse concerning Article 14, Seniority, shall be resolved by maintaining the status quo under the language of the current collective bargaining agreement.

B. Collective bargaining issues at impasse between the Florida Lottery and the Florida Police Benevolent Association, Inc., Lottery Law Enforcement Unit, shall be resolved as follows:

Issues at impasse concerning Article 22, Wages, shall be resolved herein pursuant to the instructions provided in this Section under Item "1. Salary Increases" and the relevant provisions of any legislation enacted to implement this act.

C. 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:

1) 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 any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 6 "Non Discrimination" shall be resolved by maintaining the status quo under the current language of the collective bargaining agreement.

D. 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 any legislation enacted to implement this act.

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 any legislation enacted to implement this act.

E. 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 any legislation enacted to implement this act.

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 any legislation enacted to implement this act.

F. 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 the relevant provisions of any legislation enacted to implement this act.

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 the relevant provisions of any legislation enacted to implement this act.

G. 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 any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 3 "Dues Checkoff", and Article 27 "Insurance Benefits", shall be resolved by maintaining the status quo under the language of the current collective bargaining agreement.

3) All collective bargaining issues at impasse regarding Article 36 "Pay Plan and Classification of Work" shall be resolved consistent with any statutory modification of the current pay and classification plans, and the instructions provided in this section under item "3. OTHER PROVISIONS" regarding the implementation of a "broadband" pay plan and classification system.

4) All collective bargaining issues at impasse regarding the personnel rules promulgated by the Department of Management Services with effective dates from January 1, 2002, through January 23, 2002, shall be resolved pursuant to the state's last offer.

H. 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 any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 7 "Employee Standards of Conduct and Performance" and Article 9 "Reassignment" shall be resolved by maintaining the status quo under the language of the current collective bargaining agreement.

3) All collective bargaining issues at impasse regarding Article 21 "Pay Plan and Classification of Work" shall be resolved consistent with any statutory modification of the current pay and classification plans, and the instructions provided in this section under item "3. OTHER PROVISIONS" regarding the implementation of a "broadband" pay plan and classification system.

I. 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 any legislation enacted to implement this act.

2) All collective bargaining issues at impasse regarding Article 6 "Grievance Procedure", Article 14 "Performance Review", Article 18 "Leave", and Article 21 "Acting Ranks" shall be resolved pursuant to the state's last offer.

3) All collective bargaining issues at impasse regarding Article 20 "Educational Assistance Plan" shall be resolved pursuant to the state's last offer and consistent with instructions provided in this section under item "3. OTHER PROVISIONS" relating to tuition-free courses.

J. 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 any legislation enacted to implement this act.
- 2) All collective bargaining issues at impasse regarding Article 18 "Leaves of Absence" shall be resolved pursuant to the state's last offer, except that the total amount of administrative time off with pay allowed to employees on the Negotiation Committee shall not exceed 500 hours.
- 3) All collective bargaining issues at impasse regarding Article 5 "Association Activities and Employee Representation" shall be resolved pursuant to the state's last offer, except that employees will be permitted administrative time off for purposes of engaging in contract-sanctioned consultations.
- 4) All collective bargaining issues at impasse regarding Article 26 "Uniform and Insignia" shall be resolved consistent with the instructions provided under item "3. OTHER PROVISIONS" relating to uniform maintenance allowance.
- 5) All collective bargaining issues at impasse regarding Article 6 "Grievance Procedure", Article 14 "Performance Review", and Article 24 "On-call, Call-back, Court Appearances" shall be resolved pursuant to the state's last offer.

K. 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 any legislation enacted to implement this act.
- 2) All collective bargaining issues at impasse regarding Article 5 "Employee Representation and Association Activities" shall be resolved pursuant to the state's last offer, except that the total amount of administrative time off with pay allowed to employees on the Negotiation Committee shall not exceed 500 hours.
- 3) All collective bargaining issues at impasse regarding Article 20 "Educational Assistance Plan" shall be resolved pursuant to the state's last offer and consistent with the instructions provided in this section under item "3. OTHER PROVISIONS" relating to tuition-free courses.
- 4) All collective bargaining issues at impasse regarding Article 6 "Grievance Procedure", and Article 23 "Hours of Work/Compensatory Time" shall be resolved pursuant to the state's last offer.

L. Collective bargaining issues at impasse between the State of Florida and AFSCME, Council 79, Master Contract Units, for career service employees shall be resolved as follows:

- 1) All collective bargaining issues at impasse regarding Article 25 "Wages" shall be resolved herein pursuant to the instructions provided in this section under item "1. SALARY INCREASES" and the relevant provisions of any legislation enacted to implement the provisions of this act.
- 2) All collective bargaining issues at impasse regarding Article 27 "Insurance Benefits" shall be resolved herein pursuant to the instructions provided in this section under item "2. BENEFITS" and the relevant provisions of any legislation enacted to implement the provisions of this act.
- 3) All collective bargaining issues at impasse regarding Article 2 "Pay Plan and Classification of Work" shall be resolved consistent with any statutory modification of the current pay and classification plans, including the implementation of a "broadband" pay plan and the instructions provided in this section under item "3. OTHER PROVISIONS" regarding the implementation of a "broadband" pay plan and classification system.

4) All collective bargaining issues at impasse regarding Article 18 "Leaves of Absence, Hours of Work, Disability Leave" shall be resolved pursuant to the state's last offer, except that the Union may designate no more than 1 employee for each 2000 covered employees for the negotiation committee and such employee shall be granted leave with pay to attend negotiations with the State.

5) All collective bargaining issues at impasse regarding Article 20 "Training" shall be resolved pursuant to the state's last offer and consistent with the instructions provided in this section under item "3. OTHER PROVISIONS" relating to tuition -free courses.

6) All collective bargaining issues at impasse regarding Article 1 "Recognition", Article 3 "Dues Checkoff", Article 5 "Union Activities and Employee Representation", Article 6 "Grievance Procedure", Article 7 "Discipline and Discharge", Article 8 "Workforce Reduction and Privatization", Article 9 "Reassignment, Transfer, Change in Duty Station", Article 10 "Promotion", Article 11 "Classification Review", Article 12 "Personnel Records", Article 13 "Health and Safety", Article 14 "Performance Review", Article 15 "Seniority", Article 16 "Employees Insurance Premium Checkoff", Article 21 "Out of Title Work", Article 22 "Disability Leave", Article 23 "Hours of Work/ Overtime", Article 24 "On-call Assignment and Call-back", Article 26 "Quality of Service through Partnership", and Article 32 "Entire Agreement" shall be resolved 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 consistent with the personnel rules promulgated by the Department of Management Services with effective dates from January 1, 2002, through January 23, 2002, and by otherwise 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. All unexpended balances as of July 1, 2002 in the following state university system trust funds are hereby appropriated to the local accounts of each university based upon the original source of the trust fund revenue and any accrued interest: the Education/General Student and Other Fees Trust Fund, the Experiment Station Federal Grant Trust Fund, the Experiment Station Incidental Trust Fund, the Extension Service Federal Grant Trust Fund, the Extension Service Incidental Trust Fund, the Incidental Trust Fund, the UF Health Center Operations and Maintenance Trust Fund, and the Operations and Maintenance Trust Fund. Expenditure of these funds by each university must be based on the laws, rules, grant agreements, or other legal controlling factors associated with all trust fund balances which are appropriated to local accounts pursuant to this section, and included in each university board of trustees' approved operating budget. Each university shall be responsible for the payment of outstanding debts or obligations associated with these funds.

SECTION 10. 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 11. 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, Florida Statutes, 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 and expansion)
36. University of South Florida Nursing/Health Care and Education Center

SECTION 12. Pursuant to s. 240.299(6), 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 13. 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 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 14. 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 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.
6. St. Petersburg College - Acquire additional land/facilities adjacent to the Tarpon Springs Campus for future development of classrooms, labs, offices, support facilities and parking.

SECTION 15. The unexpended balance of funds provided to St. Petersburg College in Specific Appropriation 17 of Chapter 2001-253, Laws of Florida, relating to Clsrms, Labs, Offices Ph II - TS complete (ce) for \$4,163,979 is hereby reverted and is appropriated and authorized to assist in the purchase of property and facilities adjacent to the Tarpon Springs Campus.

SECTION 16. The unexpended balance of funds provided to Chipola Junior College in Specific Appropriation 7 of Chapter 2001-367, Laws of Florida, relating to Rem/rem Bldgs 400,402,404,405, Tech Labs for \$817,634; Gen ren/rem, utilities, roofs, signage, site imprv, Health Ctr for \$916,489 and Major Ren/Rem Bldg 20 - complete \$800,000 are hereby reverted and appropriated and authorized for those projects and for land acquisition. The Chipola Junior College Board of Trustees shall determine the level of expenditure of funds among these approved uses at the Marianna Campus.

~~SECTION 17. 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. The project shall be planned, designed, and managed by the Manatee School Board.~~

SECTION 18. 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 19. The unexpended balance of funds appropriated in Specific Appropriation 199A of Chapter 2001-253, Laws of Florida, for College and University Centers is hereby reverted and is appropriated for the following purposes: funds may be awarded by the Secretary of Education as grants to community colleges to develop proposals to award SACS accredited baccalaureate degree programs; funds may also be awarded by the Secretary of Education to community colleges which receive approval from the State Board of Education to award baccalaureate degrees.

SECTION 20. From the unexpended funds in Specific Appropriations 214 through 218 in Chapter 2001-253, Laws of Florida, up to \$500,000 is hereby appropriated for the Chancellor of the Division of Colleges and Universities to pay the costs associated with the transfer of employees from the SUS pay plans into the Career Service, Select Exempt and Senior Management pay plans in the Department of Education.

SECTION 21. 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 22. Funds provided in Specific Appropriation 193 and Section 17 of Chapter 2001-253, Laws of Florida, and in Specific Appropriation 114 of Chapter 2001-380, Laws of Florida, for I-4 Corridor/High Technology Research, which are unexpended on June 30, 2002, shall revert, and are hereby appropriated to the University of Central Florida, the University of South Florida, and other participating SUS Universities for sales tax refund matching pursuant to section 212.08(5)(j), Florida Statutes.

SECTION 23. 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 24. 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 is appropriated and authorized to provide planning, land purchase and construction for site development of a regional Gulf Coast Research and Education Center.

SECTION 25. The unexpended balance of funds provided to Manatee Community College in the Specific Appropriation 7 of Chapter 2001-367, Laws of Florida, relating to Rem/ren Clsrms/Labs Bldgs 5001-2 Bradenton partial for \$2,391,073, is hereby reverted and is appropriated and authorized for Building replacement at Manatee Community College.

~~SECTION 26. 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 1404A of Chapter 2001-253, Laws of Florida, relating to the IFAS Dover Strawberry Research Center for \$850,000 is hereby reverted and is appropriated and authorized for planning, land purchase and construction for site development of a regional Gulf Coast Research and Education Center in support of strawberry research.~~

SECTION 27. The unexpended balance as of July 1, 2002 from Specific Appropriation 131A of Chapter 2001-253, Laws of Florida, and Specific Appropriation 71 of Chapter 2001-367, Laws of Florida, for Alternative Schools/Public Private Partnerships is hereby appropriated as Grants and Aids to the Department of Education for Alternative Schools/Public Private Partnership programs in the Orange County Public School District.

SECTION 28. There is hereby appropriated from the School Infrastructure Thrift Program account balance within the Department of Education the sum of \$10,000,000 as grants to assist with the implementation of School District Facilities Work Programs adopted pursuant to s. 235.185, Florida Statutes, for districts which have experienced high growth in student enrollment relative to their financial ability to provide facilities to serve this enrollment growth. Grant funds provided from this specific appropriation may only be used to construct new student stations. In order to qualify for a grant from the funds from this specific appropriation a school district must meet the following criteria:

1. the district must have levied the full 2 mills of non-voted discretionary capital outlay authorized in s. 235.25(2), Florida Statutes, for each of the past four years; and
2. 50% of the revenue derived from the 2 mill non-voted capital outlay levy for the past four years, when divided by the district's growth in capital outlay FTE students over this period, produces a value which is less than the average cost per student station calculated pursuant to s. 235.216(2), Florida Statutes, for FY 2000-01, and weighted by statewide enrollment in elementary, middle and high school; and
3. the Commissioner of Education has released all funds allocated to the district from the Classrooms First Program authorized in s. 235.187, Florida Statutes, and these funds have been fully expended by the district as of February 1, 2002; and
4. the total Capital Outlay FTE of the district is greater than 15,000 students.

The funds in this Specific Appropriation shall be allocated as follows:

- A. For each eligible district, the Department of Education shall calculate the value of 50% of the revenue derived from the 2 mill non-voted discretionary capital outlay tax for the past four fiscal years divided by the increase in Capital Outlay FTE for the same period.
- B. Next, the Department shall determine, for each eligible district, the amount which must be added to the value calculated in (A) to produce the weighted average value per student station calculated in (2) for FY 2000-01.
- C. The value calculated for each eligible district in (B) shall be multiplied by the total increase in Capital Outlay FTE for the past four years to determine the maximum amount of a grant which may be awarded to a district from this specific appropriation.
- D. In the event the funds provided in this specific appropriation are insufficient to fully fund the maximum grants calculated in (C), the Department shall allocate the funds based on each district's prorated share of the total maximum award amount calculated for all eligible districts.

SECTION 29. For the 2002-2003 fiscal year only, the Department of Children and Family Services shall transfer \$2,500,000 from the Children and Adolescents Substance Abuse Trust Fund to the Department of Corrections for substance abuse services.

SECTION 30. The Department of Children and Family Services may transfer up to \$3,500,000 from the Department's unrestricted cash to the Grants and Donations Trust Fund in the Justice Administrative Commission for the purpose of funding the Dependency Counsel Program.

SECTION 31. (1) This section shall apply to the following trust funds:

- (a) Capital Collateral Representative Trust Fund, FLAIR number 21-2-072.
- (b) County Article V Trust Fund, FLAIR number 22-2-055.
- (c) Florida Agricultural Exposition Trust Fund, FLAIR number 70-2-298

(2) If any trust fund listed in this section is terminated effective July 1, 2002, appropriations contained in the fiscal year 2002-2003 General Appropriations Act from that trust fund are hereby repealed. Appropriations of identical amounts, for the same purposes, and with the same restrictions or limitations are hereby made from the General Revenue Fund.

(3) FY 2001-2002 appropriations made from trust funds listed in this section may be certified pursuant to the provisions of s. 216.301, Florida Statutes.

SECTION 32. 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 reappropriated to the Joint Legislative Committee on Article V to engage consultants, hire staff or otherwise support the activities of the Joint Committee in planning for the implementation of the transition of state courts funding under the 1998 revisions to Article V of the State Constitution.

SECTION 33. There is hereby appropriated \$2,803,105 from non-recurring General Revenue for fiscal year 2001-02 to the State Courts System for Salaries and Benefits in the County Courts. These funds are provided to cover a projected shortfall of revenue in the Article V Trust Fund. Current General Revenue appropriations and all available cash in the Article V Trust Fund must be exhausted prior to use of these funds. In the event that existing resources are available to cover all salaries and benefits for the County Courts, these funds shall revert to General Revenue on June 30, 2002. This section shall take effect upon becoming law.

SECTION 34. 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 35. 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 36. \$100 million of funds in the Debt Service Reserve Fund for Preservation 2000 and Florida Forever bonds is hereby appropriated to the Sinking Fund for the Preservation 2000 and Florida Forever Programs. The Division of Bond Finance and the Department of Environmental Protection shall purchase a surety bond to replace these funds. \$100 million is hereby transferred from the Land Acquisition Trust Fund to the General Revenue Fund.~~

SECTION 37. Effective upon this act becoming a law, and contingent upon issuance of executive order by the Governor creating the Governor's Commission on Workers' Compensation Reform, the Division of Workers' Compensation shall reimburse Commission members other than public officers and employees from the Workers' Compensation Administration Trust Fund for travel and per diem expenses in accordance with chapter 112, Florida Statutes. Public officers and employees shall be reimbursed by their respective agencies in accordance with chapter 112, Florida Statutes. The Department of Insurance, the Department of Labor and Employment Security, the Agency for Health Care Administration, and the Department of Education shall provide assistance and information upon request of the Commission.

SECTION 38. The Comptroller is hereby authorized to transfer \$18,000,000 in General Revenue funds 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 39. Pursuant to section 2 of Chapter 98-286, Laws of Florida, the Comptroller is directed to transfer \$10,200,000 from the Tobacco Settlement Clearing Trust Fund into the General Revenue Fund. This transfer shall satisfy the requirements of Chapter 98-286, Laws of Florida.

SECTION 40. There is hereby appropriated \$555,499 from the Internal Improvement Trust Fund in the Department of Environmental Protection to be transferred to the Department of Highway Safety and Motor Vehicles. This appropriation is contingent on the sale of surplus land to the Gulf Coast Community College and funds of the sale being deposited into the Internal Improvement Trust Fund in the Department of Environmental Protection.

SECTION 41. The state actuary is directed to recognize and use an appropriate level of excess actuarial assets of the Florida Retirement System Trust Fund to offset the difference between normal costs of the Florida Retirement System and the statutorily prescribed contribution rates for FY 2002-03.

SECTION 42. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1726 of Chapter 2001-253, Laws of Florida, from the Water Quality Assurance Trust Fund is hereby reappropriated for the Florida Springs Initiative.

SECTION 43. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1716E of Chapter 2001-253, Laws of Florida, from the Air Pollution Control Trust Fund is hereby reappropriated for the Integrated Database for Regulatory Applications.

SECTION 44. If during the State's 2002-03 fiscal year, the Federal Government applies an Alternative Systems Penalty on the Child Support Enforcement Program for delays in implementing automated PRWORA requirements, the Executive Office of the Governor shall provide additional nonoperating transfer authority, subject to 216.181(12), F.S., to assist in paying that penalty. This additional nonoperating transfer authority to the Grants and Donations Trust Fund shall consist of no more than a combined total of \$15,056,458 from the Child Support Enforcement Incentive Trust Fund and from the Child Support Enforcement Application and Program Revenue Trust Fund.

SECTION 45. The Office of Tourism, Trade, and Economic Development shall transfer the unexpended balance of the Economic Development Transportation Trust Fund to the Department of Transportation no later than July 30, 2002. The Department of Transportation shall establish transfer authority to return such funds to the Office of Tourism, Trade, and Economic Development. The Department of Transportation shall not return funds to the Office of Tourism, Trade, and Economic Development

until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary to the Office of Tourism, Trade, and Economic Development.

SECTION 46. Funds in the Preservation 2000 Trust Fund in the Department of Community Affairs that are not encumbered for specific projects on June 30, 2002, and funds in said trust fund that become unencumbered during fiscal year 2002-2003 shall revert and are hereby reappropriated to be used to fund land acquisition projects described in s. 259.105(3)(c), Florida Statutes, which meet the criteria for funding under the Florida Forever Program.

SECTION 47. Thirty five positions and \$2,120,982 are hereby appropriated in a lump sum from the Workers' Compensation Administration Trust Fund for 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 48. There is hereby transferred \$701,060 from the Administrative Trust Fund in the Department of Labor and Employment Security to the Administrative Trust Fund in the Agency for Workforce Innovation by June 30, 2002, for the purpose of processing the final payment to those employees who elected to enroll in the voluntary retirement plan authorized in Chapter 99-251, Laws of Florida. There is hereby appropriated \$701,060 from the Administrative Trust Fund in the Agency for Workforce Innovation to make payments to the voluntary retirees.

SECTION 49. From the funds provided for the new Florida Highway Patrol Station in Marion County in Specific Appropriation 2389D of Chapter 2001-253, Laws of Florida, \$200,000 shall revert to the Highway Safety Operating Trust Fund.

SECTION 50. From the funds provided for the new Florida Highway Patrol Station in Lee County in Specific Appropriation 2389E, of Chapter 2001-253, Laws of Florida, \$140,000 shall revert to the Highway Safety Operating Trust Fund.

SECTION 51. The unexpended balance of funds appropriated in Specific Appropriation 2423C, Chapter 2001-253 Laws of Florida, is hereby reappropriated to the Department of Highway Safety and Motor Vehicles and authorized for the exclusive purpose of implementing an automated uniform traffic accounting system.

SECTION 52. The Department of Highway Safety and Motor Vehicles is directed to submit a feasibility study identifying replacement options for the contract and related technology currently used in the issuance and production of driver licenses. The feasibility study shall include a complete project overview, business case analysis, cost benefit analysis, project management plan, and major project risk assessment and be submitted to the Executive Office of the Governor and the Chairs of the Senate Appropriations Committee and the House Fiscal Responsibility Council no later than December 31, 2002.

The study shall also determine available funding sources, include complete annualized implementation costs for each option, identify any other major direct or indirect costs required to implement and support each option, specify the features and functionality required to meet future driver license production requirements, and analyze the feasibility of continuing the current contract.

SECTION 53. The unexpended and unobligated balance of the Grants and Donations Trust Fund, FLAIR number 11-2-339 in the Office of the Auditor General is hereby appropriated to the Working Capital Fund.

SECTION 54. 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 55. There is hereby appropriated to the Working Capital Fund \$140,806,819 to be transferred from the following trust funds in the amounts specified:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Ecosystem Management & Restoration Trust Fund.....	2,000,000
Land Acquisition Trust Fund.....	1,250,000
Water Management Land Trust Fund.....	8,300,000
Solid Waste Management Trust Fund.....	30,000,000
Conservation and Recreation Lands Trust Fund.....	24,000,000
Inland Protection Trust Fund.....	23,000,000
Air Pollution Trust Fund.....	8,500,000
Coastal Protection Trust Fund.....	2,000,000
Non-Mandatory Land Reclamation Trust Fund.....	5,000,000
DEPARTMENT OF BANKING AND FINANCE	
Anti-Fraud Trust Fund.....	225,300
Consolidated Payment Trust Fund.....	166,170
Financial Institutions Trust Fund.....	605,028
Regulatory Trust Fund.....	266,152
DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	
Division of Land Sales Condominiums Trust Fund.....	527,994
Professional Regulation Trust Fund.....	7,500,000
DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES	
Conservation and Recreation Lands Program Trust Fund.....	70,569
DEPARTMENT OF MANAGEMENT SERVICES	
Florida Facilities Pool Working Capital Trust Fund.....	161,082
Motor Vehicle Operating Trust Fund.....	134,524
DEPARTMENT OF INSURANCE	
Insurance Commissioner's Regulatory Trust Fund.....	10,000,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Hurricane Andrew Recovery and Rebuilding Trust Fund.....	900,000
AGENCY FOR WORKFORCE INNOVATION	
Special Employment Security Administration Trust Fund.....	5,000,000
DEPARTMENT OF TRANSPORTATION	
State Transportation Trust Fund.....	7,700,000
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	3,500,000

SECTION 56. 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 57. Except as otherwise provided herein, 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 ALL FUNDS THIS APPROPRIATION ACT..... 50,408,981,797

TRUST FUND AUTHORITY NO LONGER INCLUDED IN THIS ACT
(Provided for Information Only)

CHILD SUPPORT INCENTIVE TF.....	68,000
CHILD SUPPORT CLEARING TF.....	100,000,000
COUNTY REVENUE SHARING TF.....	323,600,000
FED USE OF STATE LANDS TF.....	2,352,000
FLORIDA RETIREMENT SYSTEM TF.....	2,605,814,395
GAS TAX COLLECTION TF.....	273,300,000
GRANTS AND DONATIONS TF.....	132,000
FL RETIREMENT SYS PRESERVATION OF BENEFITS PLAN TF...	50,000
IFAS SUPPL RETIREMENT TF.....	828,027
LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TF....	1,385,100,000
MUNICIPAL REVENUE SHARING TF.....	232,100,000
OIL AND GAS TAX TRUST FUND.....	1,000,000
RETIREE HEALTH INSURANCE SUBSIDY TF.....	228,676,950
SELF INSURANCE ASSESSMENT TRUST FUND.....	2,500,000
SEVERANCE TAX SOLID MINERAL TF.....	3,800,000
UNEMPLOYMENT COMPENSATION ADMINISTRATION TF.....	1,358,625,322
WORKERS' COMPENSATION ADMINISTRATION TF.....	25,800,000
WORKERS' COMPENSATION SPECIAL DISABILITY TF.....	160,000,000

TOTAL: 6,703,746,694

TOTAL: ALL APPROPRIATIONS.....57,112,728,491

TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS	117,934
FROM GENERAL REVENUE FUND	20657,362,716
FROM TRUST FUNDS	29751,619,081
TOTAL ALL FUNDS	50408,981,797

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

CONF REPORT HB 27E
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,777.1	12.9		85.4	6,542.0	11,417.4	117,934
B - AID TO LOC GOV - OPERATION	11,712.7	530.9		277.1	2,416.2	14,936.8	
C - PYMT OF PEN, BEN & CLAIMS	107.5	219.0			132.3	458.8	
D - PASS THRU/ST & FED FUNDS					2,422.9	2,422.9	
E - MEDICAID AND TANF	3,655.7			122.9	8,534.4	12,312.9	
H - TRANS TO OTHER ENTITIES	236.5	27.0		5.2	395.5	664.3	
TOTAL OPERATING	20,489.5	789.8		490.6	20,443.2	42,213.1	117,934
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	1.8				27.2	29.0	
J - ST CAPITAL OUTLAY - AGENCY	45.0				454.1	499.1	
K - STATE CAPITAL OUTLAY - DOT					4,450.3	4,450.3	
L - STATE CAPITAL OUTLAY-PECO	37.3	180.0	807.0		.8	1,025.2	
M - AID TO LOC GOVT-CAP OUTLAY	68.6				810.2	878.8	
N - DEBT SERVICE	15.1		679.0		619.6	1,313.6	
TOTAL FIXED CAPITAL OUTLAY	167.8	180.0	1,486.0		6,362.1	8,195.9	
TOTAL ITEM. OF EXPENDITURES	20,657.4	969.8	1,486.0	490.6	26,805.3	50,409.0	117,934

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)

CONF REPORT HB 27E

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING		12,905,600	12,905,600
	-----	-----	-----
TOTAL STATE OPERATIONS		12,905,600	12,905,600
	-----	-----	-----
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		530,899,991	530,899,991
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		530,899,991	530,899,991
	-----	-----	-----
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		218,970,000	218,970,000
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TOTAL PYMT OF PEN, BEN & CLAIMS		218,970,000	218,970,000
	-----	-----	-----
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		27,024,400	27,024,400
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		27,024,400	27,024,400
	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		180,000,000	180,000,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		180,000,000	180,000,000
	-----	-----	-----
TOTAL SECTION 1		969,799,991	969,799,991
	-----	-----	-----
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		969,799,991	969,799,991
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		789,799,991	789,799,991
FIXED CAPITAL OUTLAY		180,000,000	180,000,000
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	169,402,415	31,603,737	201,006,152
STATE FUNDS - MATCHING	26,659,476	465,000	27,124,476
FEDERAL FUNDS		287,756,174	287,756,174
STATE FIN ASSIST/NONMATCH	7,476,457		7,476,457
	-----	-----	-----
POSITIONS			2,055
TOTAL STATE OPERATIONS	203,538,348	319,824,911	523,363,259
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AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10347,120,176	231,642,095	10578,762,271
STATE FUNDS - MATCHING	20,577,607		20,577,607
FEDERAL FUNDS		18,255,923	18,255,923
STATE FIN ASSIST/NONMATCH	22,463,272	500,000	22,963,272
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TOTAL AID TO LOC GOV - OPERATION	10390,161,055	250,398,018	10640,559,073
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 27E

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	90,890,234	89,937,324	180,827,558
FEDERAL FUNDS		4,138,655	4,138,655
TOTAL PYMT OF PEN, BEN & CLAIMS	90,890,234	94,075,979	184,966,213
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		38,219,912	38,219,912
FEDERAL FUNDS		1684,671,296	1684,671,296
TOTAL PASS THRU/ST & FED FUNDS		1722,891,208	1722,891,208
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	105,880,665	593,825	106,474,490
STATE FUNDS - MATCHING	216,845	765,876	982,721
FEDERAL FUNDS		2,600,244	2,600,244
TOTAL TRANS TO OTHER ENTITIES	106,097,510	3,959,945	110,057,455
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	10,278,363	10,550,000	20,828,363
TOTAL ST CAPITAL OUTLAY - AGENCY	10,278,363	10,550,000	20,828,363
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	37,340,757	807,833,241	845,173,998
TOTAL STATE CAPITAL OUTLAY-PECO	37,340,757	807,833,241	845,173,998
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	3,330,635		3,330,635
TOTAL AID TO LOC GOVT-CAP OUTLAY	3,330,635		3,330,635
DEBT SERVICE			
STATE FUNDS - NONMATCHING		817,250,000	817,250,000
TOTAL DEBT SERVICE		817,250,000	817,250,000
			POSITIONS
TOTAL SECTION 2	10841,636,902	4026,783,302	14868,420,204
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	10764,243,245	2027,630,134	12791,873,379
STATE FUNDS - MATCHING	47,453,928	1,230,876	48,684,804
FEDERAL FUNDS		1997,422,292	1997,422,292
STATE FIN ASSIST/NONMATCH	29,939,729	500,000	30,439,729
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	10790,687,147	2391,150,061	13181,837,208
FIXED CAPITAL OUTLAY	50,949,755	1635,633,241	1686,582,996

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CONF REPORT HB 27E

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	480,626,143	1091,730,499	1572,356,642
STATE FUNDS - MATCHING	417,329,798	123,156,646	540,486,444
FEDERAL FUNDS		1128,720,974	1128,720,974
STATE FIN ASSIST/NONMATCH	2,423,382	2,415,683	4,839,065
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POSITIONS			30,908
TOTAL STATE OPERATIONS	900,379,323	2346,023,802	3246,403,125
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AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	430,766,704	160,492,011	591,258,715
STATE FUNDS - MATCHING	133,281,141	238,108,899	371,390,040
FEDERAL FUNDS		1343,757,692	1343,757,692
STATE FIN ASSIST/NONMATCH	373,484,100	39,171,727	412,655,827
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TOTAL AID TO LOC GOV - OPERATION	937,531,945	1781,530,329	2719,062,274
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PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	357,086	3,150,194	3,507,280
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TOTAL PYMT OF PEN, BEN & CLAIMS	357,086	3,150,194	3,507,280
	-----	-----	-----
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		21,754,358	21,754,358
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TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
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MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	52,679,927	64,130,408	116,810,335
STATE FUNDS - MATCHING	3602,973,021	1507,848,734	5110,821,755
FEDERAL FUNDS		7085,281,447	7085,281,447
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TOTAL MEDICAID AND TANF	3655,652,948	8657,260,589	12312,913,537
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TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	8,228,165	12,559,685	20,787,850
STATE FUNDS - MATCHING	32,187,519	2,986,915	35,174,434
FEDERAL FUNDS		35,066,455	35,066,455
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	40,415,684	50,613,055	91,028,739
	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		20,257,640	20,257,640
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		20,257,640	20,257,640
	-----	-----	-----
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	250,000	6,500,000	6,750,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	250,000	6,500,000	6,750,000
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
			30,908
TOTAL SECTION 3	5534,586,986	12887,089,967	18421,676,953
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	972,908,025	1358,820,437	2331,728,462
STATE FUNDS - MATCHING	4185,771,479	1872,101,194	6057,872,673
FEDERAL FUNDS		9614,580,926	9614,580,926
STATE FIN ASSIST/NONMATCH	375,907,482	41,587,410	417,494,892
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	5534,336,986	12860,332,327	18394,669,313
FIXED CAPITAL OUTLAY	250,000	26,757,640	27,007,640
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2342,858,386	261,778,899	2604,637,285
STATE FUNDS - MATCHING	10,332,502	813,571	11,146,073
FEDERAL FUNDS		41,913,209	41,913,209
			43,031
TOTAL STATE OPERATIONS	2353,190,888	304,505,679	2657,696,567
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	308,996,434	20,923,814	329,920,248
FEDERAL FUNDS		63,974,840	63,974,840
STATE FIN ASSIST/NONMATCH	500,000	1,002,000	1,502,000
TOTAL AID TO LOC GOV - OPERATION	309,496,434	85,900,654	395,397,088
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	10,423,261	481,619	10,904,880
FEDERAL FUNDS		98,530,326	98,530,326
TOTAL TRANS TO OTHER ENTITIES	10,423,261	99,011,945	109,435,206
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	916,009	425,000	1,341,009
FEDERAL FUNDS		5,336,627	5,336,627
TOTAL STATE CAPITAL OUTLAY - DMS	916,009	5,761,627	6,677,636

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	10,696,265	3,882,687	14,578,952
STATE FUNDS - MATCHING	350,000		350,000
FEDERAL FUNDS		1,750,172	1,750,172
TOTAL ST CAPITAL OUTLAY - AGENCY	11,046,265	5,632,859	16,679,124
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	950,000		950,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	950,000		950,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING	15,050,149		15,050,149
TOTAL DEBT SERVICE	15,050,149		15,050,149
			43,031
TOTAL SECTION 4	2702,319,071	580,183,221	3282,502,292
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	2691,136,569	322,261,217	3013,397,786
STATE FUNDS - MATCHING	10,682,502	813,571	11,496,073
FEDERAL FUNDS		256,106,433	256,106,433
STATE FIN ASSIST/NONMATCH	500,000	1,002,000	1,502,000
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	2674,356,648	568,788,735	3243,145,383
FIXED CAPITAL OUTLAY	27,962,423	11,394,486	39,356,909
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	197,104,861	1239,306,487	1436,411,348
STATE FUNDS - MATCHING	23,524,305	39,630,065	63,154,370
FEDERAL FUNDS		103,730,173	103,730,173
STATE FIN ASSIST/NONMATCH	857,293	3,629,030	4,486,323
			18,302
TOTAL STATE OPERATIONS	221,486,459	1386,295,755	1607,782,214
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,450,000	27,749,636	31,199,636
FEDERAL FUNDS		39,725,609	39,725,609
STATE FIN ASSIST/NONMATCH	5,021,903	22,103,103	27,125,006
TOTAL AID TO LOC GOV - OPERATION	8,471,903	89,578,348	98,050,251
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		249,313,086	249,313,086
STATE FUNDS - MATCHING		31,418,787	31,418,787
FEDERAL FUNDS		205,595,846	205,595,846
TOTAL PASS THRU/ST & FED FUNDS		486,327,719	486,327,719

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	59,473,528	123,442,747	182,916,275
STATE FUNDS - MATCHING	8,048	2,767	10,815
FEDERAL FUNDS		543,569	543,569
STATE FIN ASSIST/NONMATCH	5,000,000		5,000,000
TOTAL TRANS TO OTHER ENTITIES	64,481,576	123,989,083	188,470,659
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	500,000	900,000	1,400,000
FEDERAL FUNDS		530,212	530,212
TOTAL STATE CAPITAL OUTLAY - DMS	500,000	1,430,212	1,930,212
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	21,560,778	401,130,754	422,691,532
FEDERAL FUNDS		14,332,000	14,332,000
TOTAL ST CAPITAL OUTLAY - AGENCY	21,560,778	415,462,754	437,023,532
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2105,287,608	2105,287,608
STATE FUNDS - MATCHING		463,259,423	463,259,423
FEDERAL FUNDS		1518,662,978	1518,662,978
STATE FIN ASSIST/NONMATCH		363,095,336	363,095,336
TOTAL STATE CAPITAL OUTLAY - DOT		4450,305,345	4450,305,345
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		165,491,767	165,491,767
STATE FUNDS - MATCHING	13,500,000	100,000	13,600,000
FEDERAL FUNDS		275,527,971	275,527,971
STATE FIN ASSIST/NONMATCH	2,775,000	340,595,251	343,370,251
TOTAL AID TO LOC GOVT-CAP OUTLAY	16,275,000	781,714,989	797,989,989
DEBT SERVICE			
STATE FUNDS - NONMATCHING		449,086,703	449,086,703
TOTAL DEBT SERVICE		449,086,703	449,086,703
POSITIONS			
TOTAL SECTION 5	332,775,716	8184,190,908	8516,966,624
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	282,089,167	4761,708,788	5043,797,955
STATE FUNDS - MATCHING	37,032,353	534,411,042	571,443,395
FEDERAL FUNDS		2158,648,358	2158,648,358
STATE FIN ASSIST/NONMATCH	13,654,196	729,422,720	743,076,916
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	294,439,938	2086,190,905	2380,630,843
FIXED CAPITAL OUTLAY	38,335,778	6098,000,003	6136,335,781

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	705,310,749	1424,388,624	2129,699,373
STATE FUNDS - MATCHING	108,354,218	20,106,591	128,460,809
FEDERAL FUNDS		750,310,225	750,310,225
STATE FIN ASSIST/NONMATCH	49,996,210	38,152,500	88,148,710
	-----	-----	-----
POSITIONS			20,507
TOTAL STATE OPERATIONS	863,661,177	2232,957,940	3096,619,117
	-----	-----	-----
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	22,694,134	11,396,158	34,090,292
STATE FUNDS - MATCHING	35,885,775	11,060,561	46,946,336
FEDERAL FUNDS		442,262,869	442,262,869
STATE FIN ASSIST/NONMATCH	3,091,155	16,867,496	19,958,651
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	61,671,064	481,587,084	543,258,148
	-----	-----	-----
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	9,698,912	5,302,000	15,000,912
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	9,698,912	5,302,000	15,000,912
	-----	-----	-----
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		118,264,559	118,264,559
FEDERAL FUNDS		15,723,352	15,723,352
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		142,290,171	142,290,171
	-----	-----	-----
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	10,948,439	92,781,769	103,730,208
STATE FUNDS - MATCHING	1,851,699	767,539	2,619,238
FEDERAL FUNDS		28,047,308	28,047,308
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	12,800,138	121,596,616	134,396,754
	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		19,984,184	19,984,184
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		19,984,184	19,984,184
	-----	-----	-----
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	5,500,000	20,000,000	25,500,000
STATE FIN ASSIST/NONMATCH	42,278,174	2,000,000	44,278,174
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	47,778,174	22,000,000	69,778,174
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		32,167,587	32,167,587
	-----	-----	-----
TOTAL DEBT SERVICE		32,167,587	32,167,587
	-----	-----	-----
			20,507
TOTAL SECTION 6	997,609,465	3060,037,072	4057,646,537
	-----	-----	-----
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	756,152,234	1726,436,371	2482,588,605
STATE FUNDS - MATCHING	146,091,692	31,934,691	178,026,383
FEDERAL FUNDS		1236,343,754	1236,343,754
STATE FIN ASSIST/NONMATCH	95,365,539	65,322,256	160,687,795
	-----	-----	-----
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	947,831,291	2983,733,811	3931,565,102
FIXED CAPITAL OUTLAY	49,778,174	76,303,261	126,081,435
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	234,846,222	37,024,792	271,871,014
FEDERAL FUNDS		514,079	514,079
STATE FIN ASSIST/NONMATCH		250,000	250,000
	-----	-----	-----
			3,131
TOTAL STATE OPERATIONS	234,846,222	37,788,871	272,635,093
	-----	-----	-----
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	3,560,000	4,205,589	7,765,589
STATE FIN ASSIST/NONMATCH	1,787,656	29,246	1,816,902
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	5,347,656	4,234,835	9,582,491
	-----	-----	-----
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
	-----	-----	-----
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,327,942	1,510,914	3,838,856
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,327,942	1,510,914	3,838,856
	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	433,000		433,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	433,000		433,000
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4130,148,776	4098,738,638	8228,887,414
STATE FUNDS - MATCHING	586,200,299	184,171,873	770,372,172
FEDERAL FUNDS		2312,944,834	2312,944,834
STATE FIN ASSIST/NONMATCH	60,753,342	44,447,213	105,200,555
	-----	-----	-----
			117,934
POSITIONS			
TOTAL STATE OPERATIONS	4777,102,417	6640,302,558	11417,404,975
	-----	-----	-----
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	11116,587,448	987,309,294	12103,896,742
STATE FUNDS - MATCHING	189,744,523	249,169,460	438,913,983
FEDERAL FUNDS		1907,976,933	1907,976,933
STATE FIN ASSIST/NONMATCH	406,348,086	79,673,572	486,021,658
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11712,680,057	3224,129,259	14936,809,316
	-----	-----	-----
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	107,545,032	339,551,587	447,096,619
FEDERAL FUNDS		11,693,374	11,693,374
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	107,545,032	351,244,961	458,789,993
	-----	-----	-----
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		418,374,686	418,374,686
STATE FUNDS - MATCHING		31,418,787	31,418,787
FEDERAL FUNDS		1964,791,392	1964,791,392
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		2422,887,125	2422,887,125
	-----	-----	-----
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	52,679,927	64,130,408	116,810,335
STATE FUNDS - MATCHING	3602,973,021	1507,848,734	5110,821,755
FEDERAL FUNDS		7085,281,447	7085,281,447
	-----	-----	-----
TOTAL MEDICAID AND TANF	3655,652,948	8657,260,589	12312,913,537
	-----	-----	-----
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	197,282,000	258,394,959	455,676,959
STATE FUNDS - MATCHING	34,264,111	4,523,097	38,787,208
FEDERAL FUNDS		164,787,902	164,787,902
STATE FIN ASSIST/NONMATCH	5,000,000		5,000,000
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	236,546,111	427,705,958	664,252,069
	-----	-----	-----
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	1,849,009	21,309,184	23,158,193
FEDERAL FUNDS		5,866,839	5,866,839
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	1,849,009	27,176,023	29,025,032
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NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CONF REPORT HB 27E

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	44,662,427	437,972,571	482,634,998
STATE FUNDS - MATCHING	350,000		350,000
FEDERAL FUNDS		16,082,172	16,082,172
TOTAL ST CAPITAL OUTLAY - AGENCY	45,012,427	454,054,743	499,067,170
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		2105,287,608	2105,287,608
STATE FUNDS - MATCHING		463,259,423	463,259,423
FEDERAL FUNDS		1518,662,978	1518,662,978
STATE FIN ASSIST/NONMATCH		363,095,336	363,095,336
TOTAL STATE CAPITAL OUTLAY - DOT		4450,305,345	4450,305,345
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	37,340,757	987,833,241	1025,173,998
TOTAL STATE CAPITAL OUTLAY-PECO	37,340,757	987,833,241	1025,173,998
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	10,030,635	191,991,767	202,022,402
STATE FUNDS - MATCHING	13,500,000	100,000	13,600,000
FEDERAL FUNDS		275,527,971	275,527,971
STATE FIN ASSIST/NONMATCH	45,053,174	342,595,251	387,648,425
TOTAL AID TO LOC GOVT-CAP OUTLAY	68,583,809	810,214,989	878,798,798
DEBT SERVICE			
STATE FUNDS - NONMATCHING	15,050,149	1298,504,290	1313,554,439
TOTAL DEBT SERVICE	15,050,149	1298,504,290	1313,554,439
			117,934
			50408,981,797
TOTAL ALL SECTIONS	20657,362,716	29751,619,081	50408,981,797
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	15713,176,160	11209,398,233	26922,574,393
STATE FUNDS - MATCHING	4427,031,954	2440,491,374	6867,523,328
FEDERAL FUNDS		15263,615,842	15263,615,842
STATE FIN ASSIST/NONMATCH	517,154,602	838,113,632	1355,268,234
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	20489,526,565	21723,530,450	42213,057,015
FIXED CAPITAL OUTLAY	167,836,151	8028,088,631	8195,924,782

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF REPORT HB 27E
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		789.8				789.8	
TOTAL SECTION 1		789.8				789.8	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,790.7				2,391.2	13,181.8	2,055
TOTAL SECTION 2	10,790.7				2,391.2	13,181.8	2,055
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,531.4	334.8			1,961.6	9,827.7	
EDUCATION/COMM COLLEGES....	800.8	101.3				902.1	
EDUCATION/UNIVERSITIES.....	1,748.5	110.0			28.7	1,887.2	
EDUCATION/WRKFORCE/ADM FUNDS	425.1				217.0	642.1	1,010
EDUCATION/OTHER.....	284.9	243.7			183.9	712.5	1,045
TOTAL EDUCATION RECAP	10,790.7	789.8			2,391.2	13,971.6	2,055
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,314.4			163.4	8,597.5	12,075.3	1,597
CHILDREN & FAMILIES.....	1,681.3			211.6	1,887.1	3,780.0	24,329
ELDER AFFAIRS, DEPT OF.....	110.0			24.8	195.0	329.7	369
HEALTH, DEPT OF.....	421.0			90.8	1,665.9	2,177.6	4,057
VETERANS' AFFAIRS, DEPT OF....	7.7				24.4	32.1	556
TOTAL SECTION 3	5,534.3			490.6	12,369.8	18,394.7	30,908
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,580.5				145.4	1,725.9	26,064
JUSTICE ADMINISTRATION.....	417.2				58.6	475.8	8,348
JUVENILE JUSTICE, DEPT OF.....	530.4				92.4	622.7	5,283
LAW ENFORCEMENT, DEPT OF....	104.9				159.6	264.5	1,920
LEGAL AFFAIRS/ATTY GENERAL....	32.5				112.8	145.3	1,263
PAROLE COMMISSION.....	8.9					8.9	153
TOTAL SECTION 4	2,674.4				568.8	3,243.1	43,031
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	138.4				166.8	305.3	3,616
COMMUNITY AFFAIRS,DEPT OF....	20.8				578.4	599.2	351
ENVIR PROTECTION, DEPT OF....	88.9				503.5	592.4	3,607
FISH/WILDLIFE CONSERV COMM....	46.3				144.5	190.8	1,820
TRANSPORTATION, DEPT OF.....					693.0	693.0	8,908
TOTAL SECTION 5	294.4				2,086.2	2,380.6	18,302
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	105.1				166.0	271.1	61
AGENCY/WORKFORCE INNOVATN....	190.5				1,013.6	1,204.1	1,677
BANKING/FINANCE/COMPTRLLR....	35.2				33.4	68.6	886
BUSINESS/PROFESSIONAL REG....	1.2				152.1	153.3	1,570

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CONF REPORT HB 27E
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
CITRUS, DEPT OF.....					73.4	73.4	120
GOVERNOR, EXECUTIVE OFFICE....	69.7				46.0	115.7	280
HIWAY SAFETY/MTR VEH, DEPT....	125.2				245.6	370.8	4,809
INSURANCE, DEPT/TREASURER....					162.1	162.1	1,886
LEGISLATIVE BRANCH.....	189.2				2.0	191.2	
LOTTERY, DEPARTMENT OF THE....					140.7	140.7	502
MANAGEMENT SRVCS, DEPT OF....	23.9				490.7	514.7	1,789
MILITARY AFFAIRS, DEPT OF....	12.9				35.3	48.2	279
PUBLIC SERVICE COMMISSION....					27.0	27.0	386
REVENUE, DEPARTMENT OF.....	125.6				323.7	449.3	5,587
STATE DEPT OF/SEC OF STATE....	69.4				72.0	141.4	675
TOTAL SECTION 6	947.8				2,983.7	3,931.6	20,507
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	247.9				43.5	291.4	3,131
TOTAL SECTION 7	247.9				43.5	291.4	3,131
TOTAL OPERATING	20,489.5	789.8		490.6	20,443.2	42,213.1	117,934
<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....	50.9		1,486.0		149.7	1,686.6	
TOTAL SECTION 2	50.9		1,486.0		149.7	1,686.6	
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....							
EDUCATION/COMM COLLEGES....							
EDUCATION/UNIVERSITIES.....					19.5	19.5	
EDUCATION/WRKFORCE/ADM FUNDS							
EDUCATION/OTHER.....	50.9	180.0	1,486.0		130.2	1,847.1	
TOTAL EDUCATION RECAP	50.9	180.0	1,486.0		149.7	1,866.6	
SECTION 3 - HUMAN SERVICES							
CHILDREN & FAMILIES.....	.1				17.4	17.4	
HEALTH, DEPT OF.....	.1				8.8	8.8	
VETERANS' AFFAIRS, DEPT OF....	.1				.6	.7	
TOTAL SECTION 3	.3				26.8	27.0	
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	21.1				4.0	25.1	
JUVENILE JUSTICE, DEPT OF....	6.8				7.4	14.2	

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(FOR INFORMATION ONLY)

CONF REPORT HB 27E
(\$ 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	28.0				11.4	39.4	
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	7.8				8.6	16.4	
COMMUNITY AFFAIRS, DEPT OF.....					152.8	152.8	
ENVIR PROTECTION, DEPT OF.....	13.5				1,382.5	1,396.0	
FISH/WILDLIFE CONSERV COMM.....	17.0				12.3	29.3	
TRANSPORTATION, DEPT OF.....					4,541.8	4,541.8	
TOTAL SECTION 5	38.3				6,098.0	6,136.3	
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN.....					.1	.1	
GOVERNOR, EXECUTIVE OFFICE.....	17.0				20.0	37.0	
HIWAY SAFETY/MTR VEH, DEPT.....					8.7	8.7	
INSURANCE, DEPT/TREASURER.....					.1	.1	
MANAGEMENT SRVCS, DEPT OF.....					45.5	45.5	
MILITARY AFFAIRS, DEPT OF.....	2.0					2.0	
STATE DEPT OF/SEC OF STATE.....	30.8				2.0	32.8	
TOTAL SECTION 6	49.8				76.3	126.1	
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.6					.6	
TOTAL SECTION 7	.6					.6	
TOTAL FIXED CAPITAL OUTLAY	167.8	180.0	1,486.0		6,362.1	8,195.9	
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND							
EDUCATION, DEPT OF/COM ED.....		969.8				969.8	
TOTAL SECTION 1		969.8				969.8	
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF/COM ED.....	10,841.6		1,486.0		2,540.8	14,868.4	2,055
TOTAL SECTION 2	10,841.6		1,486.0		2,540.8	14,868.4	2,055
EDUCATION RECAP							
EDUCATION/PUBLIC SCHOOLS....	7,531.4	334.8			1,961.6	9,827.7	
EDUCATION/COMM COLLEGES.....	800.8	101.3				902.1	
EDUCATION/UNIVERSITIES.....	1,748.5	110.0			48.2	1,906.7	
EDUCATION/WRKFORCE/ADM FUNDS	425.1				217.0	642.1	1,010
EDUCATION/OTHER.....	335.9	423.7	1,486.0		314.1	2,559.6	1,045
TOTAL EDUCATION RECAP	10,841.6	969.8	1,486.0		2,540.8	15,838.2	2,055

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SUMMARY BY SECTION BY DEPARTMENT
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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	3,314.4			163.4	8,597.5	12,075.3	1,597
CHILDREN & FAMILIES.....	1,681.4			211.6	1,904.4	3,797.4	24,329
ELDER AFFAIRS, DEPT OF.....	110.0			24.8	195.0	329.7	369
HEALTH, DEPT OF.....	421.1			90.8	1,674.6	2,186.5	4,057
VETERANS' AFFAIRS, DEPT OF.....	7.8				25.0	32.8	556
TOTAL SECTION 3	5,534.6			490.6	12,396.5	18,421.7	30,908
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,601.6				149.5	1,751.0	26,064
JUSTICE ADMINISTRATION.....	417.2				58.6	475.8	8,348
JUVENILE JUSTICE, DEPT OF.....	537.2				99.7	636.9	5,283
LAW ENFORCEMENT, DEPT OF.....	104.9				159.6	264.5	1,920
LEGAL AFFAIRS/ATTY GENERAL....	32.5				112.8	145.3	1,263
PAROLE COMMISSION.....	8.9					8.9	153
TOTAL SECTION 4	2,702.3				580.2	3,282.5	43,031
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	146.3				175.4	321.7	3,616
COMMUNITY AFFAIRS, DEPT OF.....	20.8				731.2	752.0	351
ENVIR PROTECTION, DEPT OF.....	102.4				1,885.9	1,988.3	3,607
FISH/WILDLIFE CONSERV COMM....	63.3				156.8	220.0	1,820
TRANSPORTATION, DEPT OF.....					5,234.9	5,234.9	8,908
TOTAL SECTION 5	332.8				8,184.2	8,517.0	18,302
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	105.1				166.0	271.1	61
AGENCY/WORKFORCE INNOVATN....	190.5				1,013.7	1,204.2	1,677
BANKING/FINANCE/COMPTROLLR....	35.2				33.4	68.6	886
BUSINESS/PROFESSIONAL REG.....	1.2				152.1	153.3	1,570
CITRUS, DEPT OF.....					73.4	73.4	120
GOVERNOR, EXECUTIVE OFFICE....	86.7				66.0	152.7	280
HIWAY SAFETY/MTR VEH, DEPT....	125.2				254.3	379.5	4,809
INSURANCE, DEPT/TREASURER....					162.2	162.2	1,886
LEGISLATIVE BRANCH.....	189.2				2.0	191.2	
LOTTERY, DEPARTMENT OF THE....					140.7	140.7	502
MANAGEMENT SRVCS, DEPT OF....	23.9				536.2	560.1	1,789
MILITARY AFFAIRS, DEPT OF.....	14.9				35.3	50.2	279
PUBLIC SERVICE COMMISSION.....					27.0	27.0	386
REVENUE, DEPARTMENT OF.....	125.6				323.7	449.3	5,587
STATE DEPT OF/SEC OF STATE....	100.1				74.0	174.1	675
TOTAL SECTION 6	997.6				3,060.0	4,057.6	20,507
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	248.4				43.5	292.0	3,131
TOTAL SECTION 7	248.4				43.5	292.0	3,131
TOTAL OPERATING AND FCO	20,657.4	969.8	1,486.0	490.6	26,805.3	50,409.0	117,934

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Approved by the Governor June 5, 2002.

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