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A bill to be entitled

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

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

The moneys contained herein are appropriated from the named funds for the 2002-03 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 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH
MANAGEMENT/TRANSPORTATION

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

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

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

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

1338	SALARIES AND BENEFITS	POSITIONS	40
	FROM GENERAL REVENUE FUND	2,362,284	
	FROM CITRUS INSPECTION TRUST FUND		248,200
	FROM GENERAL INSPECTION TRUST FUND		2,210
1339	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	15,000	
1340	EXPENSES		
	FROM GENERAL REVENUE FUND	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	2,928,119	
	FROM TRUST FUNDS		269,809
	TOTAL POSITIONS	40	
	TOTAL ALL FUNDS		3,197,928

AGRICULTURAL WATER POLICY COORDINATION

1344	SALARIES AND BENEFITS	POSITIONS	35
	FROM GENERAL REVENUE FUND	788,454	
	FROM GENERAL INSPECTION TRUST FUND		1,163,513
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.

1346	SPECIAL CATEGORIES		
	ANIMAL WASTE MANAGEMENT		
	FROM GENERAL INSPECTION TRUST FUND	200,000	
1347	SPECIAL CATEGORIES		
	NITRATE RESEARCH AND REMEDIATION		
	FROM GENERAL INSPECTION TRUST FUND		930,000
1348	SPECIAL CATEGORIES		
	BEST MANAGEMENT PRACTICES - COST SHARE		
	FROM GENERAL INSPECTION TRUST FUND		10,661,726

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

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	969,895	
	FROM TRUST FUNDS		13,246,358
	TOTAL POSITIONS	35	
	TOTAL ALL FUNDS		14,216,253
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1350	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	202	
	FROM ADMINISTRATIVE TRUST FUND	6,960,577	
			3,341,774
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
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	2,000,000	
	FROM GENERAL INSPECTION TRUST FUND		900,000

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

1360B	FIXED CAPITAL OUTLAY ELIMINATION OF SEPTIC TANK AND SEWER CONNECTION, DOYLE CONNER LAB COMPLEX FROM GENERAL INSPECTION TRUST FUND	90,850
1360C	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	9,883,291
	FROM TRUST FUNDS	6,694,552
	TOTAL POSITIONS	202
	TOTAL ALL FUNDS	16,577,843

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	444 9,008,814
	FROM CONTRACTS AND GRANTS TRUST FUND	507,971
	FROM INCIDENTAL TRUST FUND	1,446,101
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	6,332,735
1362	OTHER PERSONAL SERVICES FROM CONTRACTS AND GRANTS TRUST FUND	496,464
	FROM INCIDENTAL TRUST FUND	351,641
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	500,000
1363	EXPENSES FROM CONTRACTS AND GRANTS TRUST FUND	2,011,564
	FROM INCIDENTAL TRUST FUND	2,782,584
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	3,493,982
1364	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM CONTRACTS AND GRANTS TRUST FUND	1,747,538
1365	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND	700,050
1366	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	18,433
	FROM CONTRACTS AND GRANTS TRUST FUND	217,828
	FROM INCIDENTAL TRUST FUND	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

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

1368	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	94,355	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	
1371A	FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM GENERAL REVENUE FUND	5,000,000	
1372	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	260,000	
1372A	FIXED CAPITAL OUTLAY REPLACE BATHHOUSE FAC/SILVER LAKE & HOLDER MINE/ WITHLACOOCHEE FORESTRY CENTER REC AREAS-CITRUS/HERNANDO - DMS MGD FROM INCIDENTAL TRUST FUND	350,000	
1372B	FIXED CAPITAL OUTLAY CONSTRUCT JOHN BETHEA STATE FOREST HEADQUARTERS FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	600,000	
1373	FIXED CAPITAL OUTLAY HEADQUARTERS BUILDING - MYAKKA STATE FOREST - SARASOTA COUNTY FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	300,000	
1373A	FIXED CAPITAL OUTLAY ADMINISTRATION BUILDING FOR LAKE WALES RIDGE STATE FOREST FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	290,000	
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	

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

TOTAL: LAND MANAGEMENT		
FROM GENERAL REVENUE FUND	14,187,836	
FROM TRUST FUNDS		30,697,655
TOTAL POSITIONS	444	
TOTAL ALL FUNDS		44,885,491
WILDFIRE PREVENTION AND MANAGEMENT		
1376 SALARIES AND BENEFITS	POSITIONS	777
FROM GENERAL REVENUE FUND	28,390,789	
FROM CONTRACTS AND GRANTS TRUST FUND		821,947
FROM INCIDENTAL TRUST FUND		1,526,522
1377 OTHER PERSONAL SERVICES		576,742
FROM GENERAL REVENUE FUND		100,000
FROM CONTRACTS AND GRANTS TRUST FUND		120,000
FROM INCIDENTAL TRUST FUND		
1378 EXPENSES		5,518,024
FROM GENERAL REVENUE FUND		2,088,157
FROM CONTRACTS AND GRANTS TRUST FUND		1,619,418
FROM INCIDENTAL TRUST FUND		
1379 AID TO LOCAL GOVERNMENTS		198,027
GRANTS AND AIDS - VOLUNTEER FIRE		
ASSISTANCE		
FROM CONTRACTS AND GRANTS TRUST FUND		
1380 AID TO LOCAL GOVERNMENTS		72,589
GRANTS AND AIDS - RURAL COMMUNITY FIRE		
PROTECTION		
FROM CONTRACTS AND GRANTS TRUST FUND		
1381 OPERATING CAPITAL OUTLAY		99,233
FROM GENERAL REVENUE FUND		405,000
FROM CONTRACTS AND GRANTS TRUST FUND		
1382 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		1,000,000
FROM CONTRACTS AND GRANTS TRUST FUND		
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
TOTAL: WILDFIRE PREVENTION AND MANAGEMENT		
FROM GENERAL REVENUE FUND	35,955,654	
FROM TRUST FUNDS		8,077,362
TOTAL POSITIONS	777	
TOTAL ALL FUNDS		44,033,016
PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER		
INFORMATION TECHNOLOGY		
1387 SALARIES AND BENEFITS	POSITIONS	44
FROM GENERAL REVENUE FUND	1,179,573	

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

	FROM GENERAL INSPECTION TRUST FUND	1,245,495
1388	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	150,000
	FROM GENERAL INSPECTION TRUST FUND	270,000
1389	EXPENSES	
	FROM GENERAL REVENUE FUND	1,524,308
	FROM GENERAL INSPECTION TRUST FUND	2,541,623
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	3,010,853
	FROM TRUST FUNDS	4,367,420
	TOTAL POSITIONS	44
	TOTAL ALL FUNDS	7,378,273

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 Measures - Outcomes	FY 2002-2003 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	1,376,848	
1394	EXPENSES		
	FROM GENERAL REVENUE FUND	243,209	
	FROM GENERAL INSPECTION TRUST FUND	20,000	
1395	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	14,000	
1396	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,957	
1397	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,546	

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

TOTAL: DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT
 FROM GENERAL REVENUE FUND 1,645,560
 FROM TRUST FUNDS 20,000

TOTAL POSITIONS 30
 TOTAL ALL FUNDS 1,665,560

FOOD SAFETY INSPECTION AND ENFORCEMENT

1398 SALARIES AND BENEFITS POSITIONS 281
 FROM GENERAL REVENUE FUND 1,462,935
 FROM CONTRACTS AND GRANTS TRUST FUND 1,907,488
 FROM GENERAL INSPECTION TRUST FUND 9,058,738

1399 OTHER PERSONAL SERVICES
 FROM CONTRACTS AND GRANTS TRUST FUND 217,641
 FROM GENERAL INSPECTION TRUST FUND 8,000

1400 EXPENSES
 FROM GENERAL REVENUE FUND 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 2,112,202
 FROM TRUST FUNDS 13,827,265

TOTAL POSITIONS 281
 TOTAL ALL FUNDS 15,939,467

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 Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent regulated entities found operating in compliance with the consumer protection laws.....	91%
2. Percent of petroleum products meeting quality standards	99.2%
3. Percent of licensed pest control applicators inspected that are in compliance with regulations.....	78%

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.

AGRICULTURAL ENVIRONMENTAL SERVICES

1406	SALARIES AND BENEFITS	POSITIONS	214
	FROM GENERAL REVENUE FUND	2,548,280	
	FROM CONTRACTS AND GRANTS TRUST FUND		258,108
	FROM GENERAL INSPECTION TRUST FUND		4,879,719
	FROM PEST CONTROL TRUST FUND		1,890,951
1407	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,500	
	FROM CONTRACTS AND GRANTS TRUST FUND		70,000
	FROM PEST CONTROL TRUST FUND		21,530
1408	EXPENSES		
	FROM GENERAL REVENUE FUND	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		2,500,000
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	
	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	5,947,152	
	FROM TRUST FUNDS		11,923,739
	TOTAL POSITIONS	214	
	TOTAL ALL FUNDS		17,870,891

CONSUMER PROTECTION

1414	SALARIES AND BENEFITS	POSITIONS	119
	FROM GENERAL REVENUE FUND	92,648	
	FROM GENERAL INSPECTION TRUST FUND		4,427,654
1415	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,216	
	FROM GENERAL INSPECTION TRUST FUND		178,513
1416	EXPENSES		
	FROM GENERAL REVENUE FUND	124,806	
	FROM CONTRACTS AND GRANTS TRUST FUND		8,518
	FROM GENERAL INSPECTION TRUST FUND		969,051

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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	268,219
	FROM TRUST FUNDS	5,613,896
	TOTAL POSITIONS	119
	TOTAL ALL FUNDS	5,882,115
STANDARDS AND PETROLEUM QUALITY INSPECTION		
1419	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	190
	FROM GENERAL INSPECTION TRUST FUND	1,670,548
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	296,500
1423	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND	39,000
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
TOTAL:	STANDARDS AND PETROLEUM QUALITY INSPECTION FROM GENERAL REVENUE FUND	1,986,848
	FROM TRUST FUNDS	8,315,459
	TOTAL POSITIONS	190
	TOTAL ALL FUNDS	10,302,307

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%

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3. Percent of commercial citrus acres free of citrus canker	100%
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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		9,440,081	
FROM GENERAL INSPECTION TRUST FUND		2,357,633	
1427 OTHER PERSONAL SERVICES			
FROM CITRUS INSPECTION TRUST FUND		775,000	
FROM GENERAL INSPECTION TRUST FUND		500,000	
1428 EXPENSES			
FROM CITRUS INSPECTION TRUST FUND		1,447,562	
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		16,306,565	
TOTAL POSITIONS	306		
TOTAL ALL FUNDS		16,306,565	

AGRICULTURAL PRODUCTS MARKETING

1433 SALARIES AND BENEFITS	POSITIONS	194	
FROM GENERAL REVENUE FUND		2,771,819	
FROM CITRUS INSPECTION TRUST FUND		1,099,161	
FROM CONTRACTS AND GRANTS TRUST FUND		298,127	
FROM GENERAL INSPECTION TRUST FUND		990,005	
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		2,029,161	
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		666,833	
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		35,025	
1434 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		15,000	
FROM CITRUS INSPECTION TRUST FUND		233,597	
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		27,500	
1435 EXPENSES			
FROM GENERAL REVENUE FUND	976,727		
FROM CITRUS INSPECTION TRUST FUND		339,736	
FROM CONTRACTS AND GRANTS TRUST FUND		1,717,322	
FROM GENERAL INSPECTION TRUST FUND		667,470	
FROM MARKET TRADE SHOW TRUST FUND		180,000	
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		792,684	

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

	FROM QUARTER HORSE RACING PROMOTION TRUST FUND	6,750
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND	300,597
	FROM VITICULTURE TRUST FUND	7,800
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND	126,135
1436	OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	14,000
1437	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CITRUS INSPECTION TRUST FUND	45,234
	FROM CONTRACTS AND GRANTS TRUST FUND	15,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	49,870
1438	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND	250,000
1438A	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	850,000
1438B	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND	250,000
	Funds in Specific Appropriation 1438B are for the Florida Association of Food Banks.	
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
	Funds in Specific Appropriation 1439A are provided for Farm Share Inc. Food Recovery Program.	
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

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

	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	2,250,000

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..	100,000

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
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TOTAL:	AGRICULTURAL PRODUCTS MARKETING	
	FROM GENERAL REVENUE FUND	8,173,950
	FROM TRUST FUNDS	14,576,608
	TOTAL POSITIONS	194
	TOTAL ALL FUNDS	22,750,558

AQUACULTURE

1444	SALARIES AND BENEFITS	POSITIONS	54
	FROM GENERAL REVENUE FUND	1,951,334	510,129
	FROM GENERAL INSPECTION TRUST FUND		
1445	OTHER PERSONAL SERVICES		30,000
	FROM GENERAL REVENUE FUND	30,000	16,700
	FROM CONTRACTS AND GRANTS TRUST FUND		39,000
	FROM GENERAL INSPECTION TRUST FUND		
1446	EXPENSES		481,626
	FROM GENERAL REVENUE FUND		9,000
	FROM CONTRACTS AND GRANTS TRUST FUND		359,453
	FROM GENERAL INSPECTION TRUST FUND		
1447	OPERATING CAPITAL OUTLAY		67,200
	FROM GENERAL INSPECTION TRUST FUND		
1448	SPECIAL CATEGORIES		
	OYSTER PLANTING		
	FROM GENERAL REVENUE FUND	350,000	104,400
	FROM GENERAL INSPECTION TRUST FUND		
1449	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	4,597	638
	FROM GENERAL INSPECTION TRUST FUND		

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

1449A SPECIAL CATEGORIES

AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND	1,272,185
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Funds in Specific Appropriation 1449A are provided for the following aquaculture projects:

Marine Fish Hatchery & Nursery Culture - Mote Marine Laboratory.....	501,925
Freshwater Shrimp Production Demonstration Project.....	649,000

Of the funds in Specific Appropriation 1449A, \$121,260 from the General Revenue Fund is provided for the Institute of Food and Agricultural Sciences 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
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TOTAL: AQUACULTURE

FROM GENERAL REVENUE FUND	4,126,063
FROM TRUST FUNDS	1,109,876

TOTAL POSITIONS	54
TOTAL ALL FUNDS	5,235,939

AGRICULTURAL INSPECTION STATIONS

1452 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	185
FROM GENERAL INSPECTION TRUST FUND	9,130,509
	29,163

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
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1454A SPECIAL CATEGORIES

ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	99,000
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1456 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	258,175
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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
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1459 FIXED CAPITAL OUTLAY

AGRICULTURAL INSPECTION STATIONS/APPROACH RAMPS - FLORIDA/ALABAMA STATE LINE FROM GENERAL REVENUE FUND	2,800,000
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL INSPECTION STATIONS		
FROM GENERAL REVENUE FUND	12,976,747	
FROM TRUST FUNDS		115,010
TOTAL POSITIONS	185	
TOTAL ALL FUNDS		13,091,757
ANIMAL PEST AND DISEASE CONTROL		
1461 SALARIES AND BENEFITS	POSITIONS	158
FROM GENERAL REVENUE FUND	6,130,533	
FROM CONTRACTS AND GRANTS TRUST FUND		302,251
FROM GENERAL INSPECTION TRUST FUND		442,928
1462 OTHER PERSONAL SERVICES		11,866
FROM GENERAL REVENUE FUND		
1463 EXPENSES		531,977
FROM GENERAL REVENUE FUND		335,688
FROM CONTRACTS AND GRANTS TRUST FUND		835,767
1464 OPERATING CAPITAL OUTLAY		607,595
FROM GENERAL REVENUE FUND		
1464A SPECIAL CATEGORIES		43,276
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL INSPECTION TRUST FUND		
1465 SPECIAL CATEGORIES		58,607
RISK MANAGEMENT INSURANCE		21
FROM GENERAL REVENUE FUND		
FROM CONTRACTS AND GRANTS TRUST FUND		
1466 SPECIAL CATEGORIES		38,105
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND		
FROM GENERAL INSPECTION TRUST FUND		1,509
TOTAL: ANIMAL PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND	7,378,683	
FROM TRUST FUNDS		1,961,440
TOTAL POSITIONS	158	
TOTAL ALL FUNDS		9,340,123
PLANT PEST AND DISEASE CONTROL		
1468 SALARIES AND BENEFITS	POSITIONS	345
FROM GENERAL REVENUE FUND	10,258,411	
FROM CITRUS INSPECTION TRUST FUND		631,287
FROM CONTRACTS AND GRANTS TRUST FUND		782,921
FROM PLANT INDUSTRY TRUST FUND		2,260,579
1469 OTHER PERSONAL SERVICES		67,017
FROM GENERAL REVENUE FUND		7,800
FROM CITRUS INSPECTION TRUST FUND		105,952
FROM CONTRACTS AND GRANTS TRUST FUND		808,560
1470 EXPENSES		1,050,663
FROM GENERAL REVENUE FUND		90,093
FROM CITRUS INSPECTION TRUST FUND		115,816
FROM CONTRACTS AND GRANTS TRUST FUND		789,232
1471 OPERATING CAPITAL OUTLAY		34,260
FROM CONTRACTS AND GRANTS TRUST FUND		
FROM PLANT INDUSTRY TRUST FUND		68,700
1472 SPECIAL CATEGORIES		150,000
ACQUISITION OF MOTOR VEHICLES		
FROM PLANT INDUSTRY TRUST FUND		

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

1473	SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM GENERAL REVENUE FUND	721,000
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
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
<p>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 Department of Agriculture and Consumer Services may use up to \$500,000 from this appropriation to administer this program.</p>		
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

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

TOTAL: PLANT PEST AND DISEASE CONTROL	
FROM GENERAL REVENUE FUND	38,300,534
FROM TRUST FUNDS	38,042,812
TOTAL POSITIONS	345
TOTAL ALL FUNDS	76,343,346

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

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	POSITIONS	
1606 SALARIES AND BENEFITS	328	
FROM GENERAL REVENUE FUND	3,921,181	
FROM ADMINISTRATIVE TRUST FUND		12,640,021
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		58,991
FROM INLAND PROTECTION TRUST FUND		173,123
FROM GRANTS AND DONATIONS TRUST FUND		590,310

The funds in Specific Appropriation 1606 through 1609, 1613 and 1617 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	79,500	
FROM GENERAL REVENUE FUND		415,659
FROM ADMINISTRATIVE TRUST FUND		474,879
FROM GRANTS AND DONATIONS TRUST FUND		100,000

1608 EXPENSES	156,926	
FROM GENERAL REVENUE FUND		3,439,626
FROM ADMINISTRATIVE TRUST FUND		
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	

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

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
	FROM GRANTS AND DONATIONS TRUST FUND	673
1620	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	7,342
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	4,221,614
	FROM TRUST FUNDS	22,533,796
	TOTAL POSITIONS	328
	TOTAL ALL FUNDS	26,755,410

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. Percent increase in the number of occurrences of endangered/threatened/special concern species on publicly managed conservation areas	3.6%
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 FROM INVASIVE PLANT CONTROL TRUST FUND . .	32	1,515,800
1622	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . .		667,080
1623	EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . .		1,174,147
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 . .	31,733,044	
	FROM GRANTS AND DONATIONS TRUST FUND . . .	800,000	

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

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
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	38,361,891
	TOTAL POSITIONS	32
	TOTAL ALL FUNDS	38,361,891

LAND ADMINISTRATION

1631	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . .	53 36,446 2,586,152 182,763 50,901
1632	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .	120,000 624,921 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 FROM GRANTS AND DONATIONS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND FROM WATER MANAGEMENT LANDS TRUST FUND . .	290,277 34,646 599,220 18,453 6,568
1634	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND . . .	51,649 56,734

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

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
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	501,768
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	200,651
1642	FIXED CAPITAL OUTLAY DEBT SERVICE - FLORIDA FOREVER BONDS - NEW SERIES FROM LAND ACQUISITION TRUST FUND	5,000,000
Funds in Specific Appropriation 1642 are for debt service requirements for the third series of Florida Forever bonds.		
1643	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	11,000,000
	FROM FLORIDA FOREVER TRUST FUND	105,000,000
1644	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	329,720,783
1645	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	105,000,000
	FROM WATER MANAGEMENT LANDS TRUST FUND . . .	61,494,595

Funds provided in Specific Appropriation 1645 from the Water Management Lands Trust Fund shall be allocated in accordance with the provisions of s. 373.59(8), Florida Statutes. First priority for the use of these funds shall be to meet outstanding debt service obligations, to meet statutory requirements for payments in lieu of taxes, and to provide management of water management lands as authorized in s. 373.59(9), Florida Statutes. Management may include the control and removal of non-indigenous exotic vegetation.

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

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.

TOTAL: LAND ADMINISTRATION		
FROM TRUST FUNDS		624,739,722
TOTAL POSITIONS	53	
TOTAL ALL FUNDS		624,739,722
LAND MANAGEMENT		
1646 SALARIES AND BENEFITS	POSITIONS	90
FROM CONSERVATION AND RECREATION LANDS		
TRUST FUND		702,218
FROM INTERNAL IMPROVEMENT TRUST FUND		3,565,156
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

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

1657	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	11,644,407
1658	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	11,481,051
1659	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,235,939
1660	SPECIAL CATEGORIES TRANSFER TO STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	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	68,707
	FROM INTERNAL IMPROVEMENT TRUST FUND . . .	513,920
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS	53,492,590
	TOTAL POSITIONS	90
	TOTAL ALL FUNDS	53,492,590

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

1664	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	460
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	11,619,642
	FROM GRANTS AND DONATIONS TRUST FUND . . .	180,127
	FROM LAND ACQUISITION TRUST FUND	414,077
	FROM PERMIT FEE TRUST FUND	1,086,329
	FROM WATER QUALITY ASSURANCE TRUST FUND .	4,985,363
		3,041,237
1665	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	135,000
	FROM WATER QUALITY ASSURANCE TRUST FUND .	159,303
1666	EXPENSES FROM GENERAL REVENUE FUND	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

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

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
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	11,853,121	
	FROM TRUST FUNDS		12,577,469
	TOTAL POSITIONS	460	
	TOTAL ALL FUNDS		24,430,590
AIR ASSESSMENT			
1670	SALARIES AND BENEFITS	POSITIONS	16
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		737,449
	FROM GRANTS AND DONATIONS TRUST FUND . . .		149,526
1671	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		28,445
	FROM GRANTS AND DONATIONS TRUST FUND . . .		60,000
1672	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		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 . . .		43,367
TOTAL:	AIR ASSESSMENT		
	FROM TRUST FUNDS		1,165,148
	TOTAL POSITIONS	16	
	TOTAL ALL FUNDS		1,165,148
AIR POLLUTION PREVENTION			
1676	SALARIES AND BENEFITS	POSITIONS	81
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		3,933,248
1677	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		174,156
1678	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . .		520,836

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

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
1682	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM AIR POLLUTION CONTROL TRUST FUND . . .	284,775
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS	5,066,515
	TOTAL POSITIONS	81
	TOTAL ALL FUNDS	5,066,515

WASTE CONTROL

1683	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	163 252,232 2,192,316 1,021,917 622,893 1,331,722 2,333,194
1684	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND	110,000
1685	EXPENSES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	37,599 258,687 107,228 39,045 152,499 242,617
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 FROM GRANTS AND DONATIONS TRUST FUND	4,021 4,356
1690	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	14,000
1691	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	2,516 11,492 5,534 2,264 6,539 12,661

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

1692 DATA PROCESSING SERVICES
ENVIRONMENTAL PROTECTION MANAGEMENT
INFORMATION CENTER
FROM INLAND PROTECTION TRUST FUND
FROM SOLID WASTE MANAGEMENT TRUST FUND 193,786
149,508

EXECUTIVE DIRECTION AND SUPPORT SERVICES

1693	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 3,503,866	98
	FROM ADMINISTRATIVE TRUST FUND		326,417
	FROM AIR POLLUTION CONTROL TRUST FUND		880,196
	FROM SOLID WASTE MANAGEMENT TRUST FUND		253,925

1694 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 127,564
 FROM WATER QUALITY ASSURANCE TRUST FUND 200,000

1695	EXPENSES	
	FROM GENERAL REVENUE FUND	1,237,231
	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 10,044

WASTE CLEANUP

1700 SALARIES AND BENEFITS POSITIONS 1
FROM WATER QUALITY ASSURANCE TRUST FUND . 95,142

1701 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND . 69,956

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

1702	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WATER QUALITY ASSURANCE TRUST FUND . . .	251
TOTAL:	WASTE CLEANUP FROM TRUST FUNDS	165,349
	TOTAL POSITIONS	1
	TOTAL ALL FUNDS	165,349
PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT		
FLORIDA GEOLOGICAL SURVEY		
1703	SALARIES AND BENEFITS FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND . . .	41 1,924,752 118,372
1704	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MINERALS TRUST FUND	342,229 422,651
1705	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND . . .	326,068 377,556 441,731
1706	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND . . .	46,000 257,864 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 . . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND . . .	1,353 9,812 503
1710	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM MINERALS TRUST FUND	66,126
TOTAL:	FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS	4,578,209
	TOTAL POSITIONS	41
	TOTAL ALL FUNDS	4,578,209
LABORATORY SERVICES		
1711	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND . . .	81 19,715 379,942 3,394,900
1712	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . . .	304,590
1713	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND . . .	44,491 1,634,365
1714	OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND . . .	350,000

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

1715	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND	125,000
1716	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND	519,764
1717	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	494,180
1718	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	357,000
1719	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	252,440
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	13,725
1720	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,258
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	20,723
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	1,353
	FROM WATER QUALITY ASSURANCE TRUST FUND	677
TOTAL:	LABORATORY SERVICES FROM GENERAL REVENUE FUND	273,413
	FROM TRUST FUNDS	7,640,710
	TOTAL POSITIONS	81
	TOTAL ALL FUNDS	7,914,123

MERCURY MONITORING AND RESEARCH

1721	SALARIES AND BENEFITS FROM ENVIRONMENTAL LABORATORY TRUST FUND	2	157,268
1722	OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND	950,000	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	1,776,184	
	TOTAL POSITIONS	2	
	TOTAL ALL FUNDS	1,776,184	

INFORMATION TECHNOLOGY

1727	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	68	3,380,430
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1728	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND	400,000
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	10,947,231
	TOTAL POSITIONS	68
	TOTAL ALL FUNDS	10,947,231

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 Measures - Outcomes	FY 2002-2003 Standards
Percentage of public water systems with no significant public health-based drinking water quality problems	93.5%

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

BEACH MANAGEMENT

1735	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND	73 33,596 3,017,559 346,500
1736	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	497,857
1737	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND	513,102 307,101
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

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

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	16,184
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	1,509
	FROM PERMIT FEE TRUST FUND	1,006
1741	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GENERAL REVENUE FUND	110
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	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
	<p>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.</p>	
	TOTAL: BEACH MANAGEMENT FROM GENERAL REVENUE FUND	49,890
	FROM TRUST FUNDS	34,798,573
	TOTAL POSITIONS	73
	TOTAL ALL FUNDS	34,848,463
	WATER RESOURCE PROTECTION AND RESTORATION	
1743	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	280
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,338,786
	FROM GRANTS AND DONATIONS TRUST FUND	257,997
	FROM LAND ACQUISITION TRUST FUND	5,705,335
	FROM MINERALS TRUST FUND	540,676
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	1,910,267
	FROM PERMIT FEE TRUST FUND	736,172
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,013,561
		2,551,747
1744	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	20,994
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	520,000
	FROM LAND ACQUISITION TRUST FUND	40,000
	FROM MINERALS TRUST FUND	145,479
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND	12,985
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,822,227
1745	EXPENSES FROM GENERAL REVENUE FUND	245,743

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

	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
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
1760	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM WATER QUALITY ASSURANCE TRUST FUND	450,000

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

1760A	SPECIAL CATEGORIES		
	TRANSFER TO ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND - WATER PROJECTS		
	FROM GENERAL REVENUE FUND	33,499,000	
	FROM LAND ACQUISITION TRUST FUND		12,139,833
	FROM SOLID WASTE MANAGEMENT TRUST FUND		31,950,000
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	55,628	
	FROM GRANTS AND DONATIONS TRUST FUND		129,282
	FROM PERMIT FEE TRUST FUND		635,035
	FROM WATER QUALITY ASSURANCE TRUST FUND		824,656
1765	FIXED CAPITAL OUTLAY		
	NON-MANDATORY LAND RECLAMATION PROJECTS		
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		20,000,000
1765A	FIXED CAPITAL OUTLAY		
	KEYS WASTEWATER MANAGEMENT PLAN IMPLEMENTATION		
	FROM LAND ACQUISITION TRUST FUND		12,000,000
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.		
1766	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND	10,000,000	
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,800,000
1767	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN		
	FROM GENERAL REVENUE FUND	5,000,000	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		40,000,000
1768	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	WASTEWATER TREATMENT FACILITY CONSTRUCTION		
	FROM GENERAL REVENUE FUND	8,500,000	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND		127,000,000

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

1769 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
STATEWIDE RESTORATION PROJECTS
FROM ECOSYSTEM MANAGEMENT AND
RESTORATION TRUST FUND 78,838,833

From the funds in Specific Appropriation 1769, the following Water Projects are appropriated:

Airport Industrial Park Wastewater - St. Lucie.....	788,000
Apalachicola River & Bay Restoration.....	970,000
Astor / Astor Park Community Wastewater Facility - Lake Co..	750,000
Banana Creek / Lake Hancock.....	750,000
Biscayne Bay Restoration.....	3,000,000
Brooksville Citywide Sewer System Rehab. - Hernando.....	750,000
C-11 Watershed Basin Water Quality Improvements.....	750,000
Carrabelle Wastewater Improvements - Franklin.....	100,000
Chassahowitzka Wastewater Collection System.....	1,000,000
Chipley Domestic Wastewater Treatment.....	750,000
Choctawhatchee River / Bay.....	750,000
City of Monticello Inflow/Infiltration.....	100,000
City of Mulberry Wastewater Treatment Plant.....	450,000
City of Opa-Locka Canal Cleaning.....	350,000
Cypress Knee Slough.....	1,000,000
Dairy BMP Implementation-Suwanee River.....	1,200,000
East Putnam Regional Wastewater System.....	750,000
Escambia County Utility Authority Pipeline.....	1,000,000
Four 4 Corners Drainage Improvements.....	500,000
Glades County Wastewater Improvements.....	750,000
Hardee County Wastewater System.....	675,000
High Springs Wastewater - Alachua.....	750,000
Homossassa River Septic Tank Elimination.....	750,000
Indian River Lagoon Initiative - Brevard.....	4,000,000
Kissimmee River Restoration.....	2,000,000
Lake Jesup Muck Removal.....	5,000,000
Lake Okeechobee Restoration Project.....	6,500,000
Lake Okeechobee Wastewater Fund.....	1,275,000
Lake Panasoffkee Restoration.....	2,500,000
Liberty County Wastewater Collection Treatment Facility.....	200,000
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
North Palm Beach Water Supply Plan Implementation.....	500,000
Oyster Hammock Bay Restoration.....	1,634,833
Pahokee Wastewater Improvements - Palm Beach.....	700,000
Pensacola Bay System.....	650,000
Phillippi Creek Septic Tank Replacement.....	1,000,000
Skyview Wastewater Systems.....	821,000
South Florida Storm Water/Flood Mitigation.....	10,300,000
South Walton County Sewer Improvements.....	1,000,000
South West Florida Water Management District Reclaimed Conservation Project.....	500,000
St. Andrews Bay Strategic Mgmt. Planning.....	600,000
St. Johns Lower Basin.....	5,000,000
St. Lucie River Issues Team.....	5,600,000
Stevenson Creek.....	500,000
Surface Water Restoration of Lake Worth Lagoon.....	2,500,000
Upper Myakka River.....	250,000
Upper Santa Fe Basin Stormwater.....	1,100,000
Wares Creek Maintenance Dredging.....	350,000
Wastewater Treatment Facility - Callahan.....	750,000
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.

1770 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM SAVE OUR EVERGLADES TRUST FUND 150,000,000

Of the funds in Specific Appropriation 1770, \$100 million is contingent on HB 813 or similar legislation becoming law.

From the funds in Specific Appropriation 1770, up to \$250,000 may be used by the Department of Environmental Protection to contract and pay

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

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
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	49,730,691
	FROM TRUST FUNDS	532,675,760
	TOTAL POSITIONS	280
	TOTAL ALL FUNDS	582,406,451

WATER SUPPLY

1772	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	14
	FROM GRANTS AND DONATIONS TRUST FUND	713,868
		64,591
1773	EXPENSES FROM GENERAL REVENUE FUND	223,843
	FROM GRANTS AND DONATIONS TRUST FUND	18,485
1773A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND	329,977
1774	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM GENERAL REVENUE FUND	1,044,926
1775	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM GENERAL REVENUE FUND	547,000
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
TOTAL:	WATER SUPPLY FROM GENERAL REVENUE FUND	2,862,884
	FROM TRUST FUNDS	83,327
	TOTAL POSITIONS	14
	TOTAL ALL FUNDS	2,946,211

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 Measures - Outcomes	FY 2002-2003 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 FROM GENERAL REVENUE FUND	97
	FROM INLAND PROTECTION TRUST FUND	77,869
	FROM SOLID WASTE MANAGEMENT TRUST FUND	3,455,796
	FROM WATER QUALITY ASSURANCE TRUST FUND	1,447
		1,190,282

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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
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	207,176
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

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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	107,033
	FROM TRUST FUNDS	199,995,969
	TOTAL POSITIONS	97
	TOTAL ALL FUNDS	200,103,002

WASTE CONTROL

1794	SALARIES AND BENEFITS	POSITIONS	156	
	FROM INLAND PROTECTION TRUST FUND	.	.	1,155,132
	FROM GRANTS AND DONATIONS TRUST FUND	.	.	1,829,910
	FROM PERMIT FEE TRUST FUND	.	.	41,983
	FROM SOLID WASTE MANAGEMENT TRUST FUND	.	.	2,175,620
	FROM WATER QUALITY ASSURANCE TRUST FUND	.	.	2,469,983
1795	OTHER PERSONAL SERVICES			
	FROM INLAND PROTECTION TRUST FUND	.	.	23,780
	FROM GRANTS AND DONATIONS TRUST FUND	.	.	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

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

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

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 . .	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 . .	2,500,000
1812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND	7,306
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	14,577
	FROM WATER QUALITY ASSURANCE TRUST FUND .	26,765
1813	SPECIAL CATEGORIES TRANSFER TO BOARD OF REGENTS - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . .	500,000
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	303,769
	FROM SOLID WASTE MANAGEMENT TRUST FUND . .	589,562
1819	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . .	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.

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

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
1820A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY KEEP FLORIDA BEAUTIFUL - LITTER PREVENTION FROM SOLID WASTE MANAGEMENT TRUST FUND . . .	500,000
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 FROM TRUST FUNDS	200,000 42,146,759
	TOTAL POSITIONS	156
	TOTAL ALL FUNDS	42,346,759

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.....	18,000,000

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

LAND MANAGEMENT

1822	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	25 34,476
	FROM LAND ACQUISITION TRUST FUND	1,235,885
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
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

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1830	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	350,000
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	19,461,885
	TOTAL POSITIONS	25
	TOTAL ALL FUNDS	19,461,885
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS		
1838	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND	POSITIONS 7 303,059
1839	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND	50,000
1840	EXPENSES FROM LAND ACQUISITION TRUST FUND	33,227
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 FROM LAND ACQUISITION TRUST FUND	6,000,000 5,730,000

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

1843A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LOCAL PARKS
FROM GENERAL REVENUE FUND 75,000

Funds in Specific Appropriation 1843A are for the Barrineau Park in
Escambia County.

TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
FROM GENERAL REVENUE FUND	75,000		
FROM TRUST FUNDS		18,625,724	
TOTAL POSITIONS	7		
TOTAL ALL FUNDS		18,700,724	

STATE PARK OPERATIONS

1844 SALARIES AND BENEFITS	POSITIONS		
FROM STATE PARK TRUST FUND	1,063		37,856,655
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 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
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

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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	25,765
	FROM GRANTS AND DONATIONS TRUST FUND	6,934
	FROM LAND ACQUISITION TRUST FUND	2,369
	FROM STATE PARK TRUST FUND	280,202
1861	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM STATE PARK TRUST FUND	2,290,957
1862	FIXED CAPITAL OUTLAY HISTORIC STRUCTURE RENOVATIONS FROM LAND ACQUISITION TRUST FUND	1,000,000
1863	FIXED CAPITAL OUTLAY BALD POINT FROM LAND ACQUISITION TRUST FUND	370,000
1864	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM GRANTS AND DONATIONS TRUST FUND	3,707,000
1865	FIXED CAPITAL OUTLAY ANASTASIA STATE RECREATION AREA - PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	525,000
1866	FIXED CAPITAL OUTLAY RESOURCE RESTORATION FROM LAND ACQUISITION TRUST FUND	1,000,000
1867	FIXED CAPITAL OUTLAY ST. ANDREWS STATE RECREATIONAL AREA DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	450,000
1868	FIXED CAPITAL OUTLAY PARK DEVELOPMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,400,000
1869	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND	4,500,000
1870	FIXED CAPITAL OUTLAY GUANA RIVER STATE PARK DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	1,000,000
1871	FIXED CAPITAL OUTLAY SUWANNEE RIVER WILDERNESS TRAIL FROM LAND ACQUISITION TRUST FUND	996,000
1872	FIXED CAPITAL OUTLAY CAMP HELEN DEVELOPMENT FROM LAND ACQUISITION TRUST FUND	370,000
1873	FIXED CAPITAL OUTLAY PARTNERSHIP IN PARKS/STATE MATCH FROM LAND ACQUISITION TRUST FUND	400,000
1874	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND	1,000,000
1875	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM GRANTS AND DONATIONS TRUST FUND	4,000,000

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

1876	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND	6,817,000
1877	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND	28,432,587
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	128,536,070
	TOTAL POSITIONS	1,063
	TOTAL ALL FUNDS	128,536,070
COASTAL AND AQUATIC MANAGED AREAS		
1878	SALARIES AND BENEFITS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND	100 1,169,480 852,494 2,203,746
1879	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	936,106 250,000
1880	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	791,749 395,132
1881	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND	183,538 9,000
1882	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	43,393 45,716
1883	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	57,834
1884	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND	200,000
1885	SPECIAL CATEGORIES INTERIM MANAGEMENT OF PROPERTIES ACQUIRED UNDER THE CONSERVATION AND RECREATION LANDS (C.A.R.L.) PROGRAM FROM CONSERVATION AND RECREATION LANDS TRUST FUND	60,479
1886	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM GRANTS AND DONATIONS TRUST FUND	2,228,622
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

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

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	12,443
	FROM GRANTS AND DONATIONS TRUST FUND	7,568
	FROM LAND ACQUISITION TRUST FUND	13,008
1890	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM GRANTS AND DONATIONS TRUST FUND	990
	FROM LAND ACQUISITION TRUST FUND	252,293
1891	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM GRANTS AND DONATIONS TRUST FUND	1,500,000
1892	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND	1,419,121
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	16,294,067
	TOTAL POSITIONS	100
	TOTAL ALL FUNDS	16,294,067

PROGRAM: AIR RESOURCES MANAGEMENT

From the funds in Specific Appropriations 1894 through 1914, the Air Resources 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
Percent of time that monitored population breathes good or moderate quality air	98.6%

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

AIR ASSESSMENT

1894	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . .	35	1,842,881
1895	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .		2,485,998
1896	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .		1,022,124
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

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

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 . . .	270,953
TOTAL:	AIR ASSESSMENT FROM TRUST FUNDS	9,268,874
	TOTAL POSITIONS	35
	TOTAL ALL FUNDS	9,268,874
AIR POLLUTION PREVENTION		
1903	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . .	54 2,858,594
1904	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . .	3,622,810
1905	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . .	687,989
1906	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . .	98,583
1907	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . .	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 . . .	972,900
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS	11,661,108
	TOTAL POSITIONS	54
	TOTAL ALL FUNDS	11,661,108
UTILITIES SITING AND COORDINATION		
1912	SALARIES AND BENEFITS FROM PERMIT FEE TRUST FUND	6 340,836
1913	EXPENSES FROM PERMIT FEE TRUST FUND	45,537

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

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	387,882
	TOTAL POSITIONS	6
	TOTAL ALL FUNDS	387,882

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	66
	FROM COASTAL PROTECTION TRUST FUND	2,665,997
	FROM INLAND PROTECTION TRUST FUND	642,200
		398,080
1916	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND	170,000
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

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

1926	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR ADDITIONAL LAW ENFORCEMENT ENHANCED MANATEE PROTECTION FROM COASTAL PROTECTION TRUST FUND	1,899,950
1927	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM GRANTS AND DONATIONS TRUST FUND	2,500,000
TOTAL:	ENVIRONMENTAL INVESTIGATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,679,076 7,771,676
	TOTAL POSITIONS	66
	TOTAL ALL FUNDS	10,450,752
PATROL ON STATE LANDS		
1928	SALARIES AND BENEFITS FROM LAND ACQUISITION TRUST FUND	89 4,468,393
1928A	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND	40,000
1929	EXPENSES FROM LAND ACQUISITION TRUST FUND	197,627
1930	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND	33,133
1931	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND	347,901
1932	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND	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 FROM LAND ACQUISITION TRUST FUND	2,012 20,373
1938	DATA PROCESSING SERVICES ENVIRONMENTAL PROTECTION MANAGEMENT INFORMATION CENTER FROM COASTAL PROTECTION TRUST FUND FROM LAND ACQUISITION TRUST FUND	651 178,875
TOTAL:	PATROL ON STATE LANDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,012 5,922,985
	TOTAL POSITIONS	89
	TOTAL ALL FUNDS	5,924,997

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

EMERGENCY RESPONSE

1939	SALARIES AND BENEFITS	POSITIONS	28	
	FROM COASTAL PROTECTION TRUST FUND			769,283
	FROM INLAND PROTECTION TRUST FUND			439,014
	FROM WATER QUALITY ASSURANCE TRUST FUND			339,495
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
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			2,139

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

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

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: OFFICE OF THE EXECUTIVE DIRECTOR AND
ADMINISTRATIVE SERVICES

STANDARDS AND LICENSURE

1953	SALARIES AND BENEFITS FROM STATE GAME TRUST FUND	POSITIONS	8	389,513
1954	OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND			85,000
1955	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND			65,000 294,523
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			836,552
	TOTAL POSITIONS	8		
	TOTAL ALL FUNDS			836,552

OUTDOOR EDUCATION AND INFORMATION

1957	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND	POSITIONS	61	140,300 440,167 72,937 1,849,899
1958	OTHER PERSONAL SERVICES FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND			61,636 157,224
1959	EXPENSES FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND		186,920	255,018 25,556 1,027,448
1960	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND		4,000	28,507 2,452 54,083
1961	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND			41,049 18,920
1962	SPECIAL CATEGORIES ENVIRONMENTAL EDUCATION GRANTS AND ACTIVITIES FROM SAVE THE MANATEE TRUST FUND			171,000
1963	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND		1,217	5,836 730 16,190
1964	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM NON-GAME WILDLIFE TRUST FUND		1,258	2,561

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

	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	333,695
	FROM TRUST FUNDS	5,092,631
	TOTAL POSITIONS	61
	TOTAL ALL FUNDS	5,426,326
	MARINE AND WILDLIFE HABITAT CONSERVATION	
1965	SALARIES AND BENEFITS	POSITIONS
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	233,742
	FROM LAND ACQUISITION TRUST FUND	94,948
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	168,501
	FROM NON-GAME WILDLIFE TRUST FUND	974,393
	FROM SAVE THE MANATEE TRUST FUND	765,958
	FROM STATE GAME TRUST FUND	10,287
	FROM CONSERVATION AND RECREATION LANDS	
	PROGRAM TRUST FUND	102,691
1966	OTHER PERSONAL SERVICES	
	FROM FLORIDA PANTHER RESEARCH AND	
	MANAGEMENT TRUST FUND	1,500
	FROM LAND ACQUISITION TRUST FUND	83,000
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	110,000
	FROM NON-GAME WILDLIFE TRUST FUND	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	50,414
	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	11,500
	FROM NON-GAME WILDLIFE TRUST FUND	1,500
	FROM SAVE THE MANATEE TRUST FUND	13,800
1970	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM LAND ACQUISITION TRUST FUND	34,000
	FROM NON-GAME WILDLIFE TRUST FUND	41,091
1971	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS	
	PROGRAM TRUST FUND	28,468
1972	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM MARINE RESOURCES CONSERVATION TRUST	
	FUND	27,500

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

1973	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND	829	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	730	
	FROM NON-GAME WILDLIFE TRUST FUND	6,688	
	FROM SAVE THE MANATEE TRUST FUND	4,580	
	FROM STATE GAME TRUST FUND	6,269	
1974	SPECIAL CATEGORIES		
	MARINE TURTLE GRANTS PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	300,000	
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	
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	11,627,518	
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS	11,627,518	
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
1976	SALARIES AND BENEFITS	POSITIONS	134
	FROM GENERAL REVENUE FUND	1,622,873	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	14,415	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	492,174	
	FROM NON-GAME WILDLIFE TRUST FUND	144,550	
	FROM STATE GAME TRUST FUND	3,910,342	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	179,146	
1977	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	20,000	
	FROM STATE GAME TRUST FUND	201,195	
1978	EXPENSES		
	FROM GENERAL REVENUE FUND	137,567	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	685	

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

	FROM MARINE RESOURCES CONSERVATION TRUST FUND	183,265
	FROM NON-GAME WILDLIFE TRUST FUND	16,803
	FROM STATE GAME TRUST FUND	1,343,517
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
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	2,148,663
	FROM TRUST FUNDS	8,681,416
	TOTAL POSITIONS	134
	TOTAL ALL FUNDS	10,830,079

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:

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Performance	FY 2002-2003
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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	31,529,399	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,103,167	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	10,347,378	
	FROM NON-GAME WILDLIFE TRUST FUND	77,699	
	FROM SAVE THE MANATEE TRUST FUND	371,000	
	FROM STATE GAME TRUST FUND	1,250,214	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,891,547	
1990	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	104,210	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	111,500	
	FROM STATE GAME TRUST FUND	164,500	
1991	EXPENSES		
	FROM GENERAL REVENUE FUND	2,037,878	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	59,200	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,027,623	
	FROM STATE GAME TRUST FUND	913,929	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	10,000	
1992	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - REMOVAL OF DERELICT VESSELS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,476,032	
	From the funds in Specific Appropriation 1992, the Fish and Wildlife Conservation Commission will remove four derelict vessels from Watson Bayou in Panama City and contract with the Department of Environmental Protection for cleanup of any site contamination.		
1993	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	183,386	
	FROM STATE GAME TRUST FUND	18,207	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	100,000	
1994	LUMP SUM		
	MARINE PATROL - TALLAHASSEE OFFICE	POSITIONS	1
1996	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM 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	

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

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
2001	SPECIAL CATEGORIES OVERTIME - FLORIDA MARINE PATROL FROM GENERAL REVENUE FUND	315,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	315,000
2002	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	700,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,300,000
2003	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	255,713
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	5,686
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	243,014
	FROM NON-GAME WILDLIFE TRUST FUND	1,090
	FROM STATE GAME TRUST FUND	9,426
2004	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	378,763
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	7,800
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	174,353
	FROM STATE GAME TRUST FUND	59,100
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

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

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	37,508,487
FROM TRUST FUNDS	36,395,190
TOTAL POSITIONS	891
TOTAL ALL FUNDS	73,903,677

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 Measures - Outcomes	FY 2002-2003 Standards
The percent of wildlife species whose biological 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		16,051	
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		641,819	
FROM NON-GAME WILDLIFE TRUST FUND		1,761,262	
FROM STATE GAME TRUST FUND		4,717,397	
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,909,221	
2008 OTHER PERSONAL SERVICES			
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		198,961	
FROM NON-GAME WILDLIFE TRUST FUND		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	

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

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	
2018	SPECIAL CATEGORIES		
	TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION		
	FROM STATE GAME TRUST FUND	100,000	
2019	SPECIAL CATEGORIES		
	PUBLIC DOVE FIELD DEVELOPMENT		
	FROM STATE GAME TRUST FUND	49,000	
2020	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	3,360	
	FROM NON-GAME WILDLIFE TRUST FUND	15,179	
	FROM STATE GAME TRUST FUND	60,004	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	36,882	
2021	SPECIAL CATEGORIES		
	INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,375,000	
2021A	SPECIAL CATEGORIES		
	HABITAT RESTORATION		
	FROM STATE GAME TRUST FUND	155,000	
2022	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT AREA USER PAY		
	FROM STATE GAME TRUST FUND	1,110,650	

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

2023	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,594	
	FROM NON-GAME WILDLIFE TRUST FUND	9,073	
	FROM STATE GAME TRUST FUND	46,030	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	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	16,051	
	FROM TRUST FUNDS	34,057,251	
	TOTAL POSITIONS	255	
	TOTAL ALL FUNDS	34,073,302	

PROGRAM: FRESHWATER FISHERIES

From the funds in Specific Appropriations 2025 through 2036D, the Freshwater Fisheries 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
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	90,228		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	136,542		
	FROM STATE GAME TRUST FUND	7,328,754		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	105,903		
2026	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	7,540		
	FROM STATE GAME TRUST FUND	163,250		
2027	EXPENSES			
	FROM GENERAL REVENUE FUND	59,068		
	FROM STATE GAME TRUST FUND	1,684,687		
	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		

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

	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	1,320,365
2035	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND	77,575
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	288
2035A	SPECIAL CATEGORIES INTERIM LAND MANAGEMENT OF CONSERVATION AND RECREATION LANDS PROGRAM FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	12,502
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	2,000,000
2036B	FIXED CAPITAL OUTLAY LAKE RESORATION FROM GENERAL REVENUE FUND	7,000,000
2036C	FIXED CAPITAL OUTLAY WEST FLORIDA ANGLER OUTREACH CENTER FROM STATE GAME TRUST FUND	369,316
2036D	FIXED CAPITAL OUTLAY FLORIDA BASS CONSERVATION CENTER FROM GENERAL REVENUE FUND	3,000,000
	FROM STATE GAME TRUST FUND	3,000,000

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

TOTAL: FRESHWATER FISHERIES MANAGEMENT	
FROM GENERAL REVENUE FUND	12,240,222
FROM TRUST FUNDS	27,415,774
TOTAL POSITIONS	167
TOTAL ALL FUNDS	39,655,996

PROGRAM: MARINE FISHERIES

From the funds in Specific Appropriations 2037 through 2046B, the Marine Fisheries Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Artificial reefs monitored and/or created annually....	350
2. Percent of fisheries stocks that are increasing or stable.....	80%

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

MARINE FISHERIES MANAGEMENT

2037	SALARIES AND BENEFITS	POSITIONS	43
	FROM GENERAL REVENUE FUND		113,093
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,773,773
2038	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		96,562
2039	EXPENSES		
	FROM GENERAL REVENUE FUND	7,732	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		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	352	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,110
2046	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	755	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		10,190

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

2046A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	600,000
2046B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GAG GROUPER PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND	184,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND	144,432
	FROM TRUST FUNDS	4,304,869
	TOTAL POSITIONS	43
	TOTAL ALL FUNDS	4,449,301

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 Measures - Outcomes	FY 2002-2003 Standards
Number of requests for status of endangered and threatened species completed.....	42,530

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

MARINE STATUS AND TRENDS ASSESSMENTS, RESTORATION
AND TECHNICAL SUPPORT

2047	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	213 3,149,893
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	6,071,261
	FROM SAVE THE MANATEE TRUST FUND	764,778
2048	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	979,740
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	5,117,475
	FROM SAVE THE MANATEE TRUST FUND	735,000
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
2050	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND	268,486
	FROM SAVE THE MANATEE TRUST FUND	13,000
2051	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND	301,509
	FROM SAVE THE MANATEE TRUST FUND	93,225
2052	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND	484,847
	FROM SAVE THE MANATEE TRUST FUND	7,000

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

2053	SPECIAL CATEGORIES MANATEE RESEARCH - MANATEE AVOIDANCE TECHNOLOGY FROM MARINE RESOURCES CONSERVATION TRUST FUND	200,000
2054	SPECIAL CATEGORIES REEF GROUNDING SETTLEMENT FROM MARINE RESOURCES CONSERVATION TRUST FUND	41,912
2055	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND	9,983,626
2056	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	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	4,670,991
	FROM TRUST FUNDS	27,639,313
	TOTAL POSITIONS	213
	TOTAL ALL FUNDS	32,310,304
	PARTIAL SECTION 5	POSITIONS
		9,046
	FROM GENERAL REVENUE FUND	284,085,062
	FROM TRUST FUNDS	2164,076,073
	TOTAL ALL FUNDS	2448,161,135

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Banking and Finance, Department of Business and Professional Regulation, Department of Citrus, Department of Insurance/Treasurer, Legislative Branch, Department of the Lottery, Department of Management Services, and the Department of Revenue as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: ADMINISTERED FUNDS

2163	LUMP SUM SALARY INCREASES FROM GENERAL REVENUE FUND	55,761,449	
	FROM TRUST FUNDS		25,584,410
2164	LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT FROM GENERAL REVENUE FUND	37,400,000	
	FROM TRUST FUNDS		15,700,000
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 in the Department of Banking and Finance. The Comptroller, and after January 1, the Chief Financial Officer of the state, in consultation with the Executive Office of the Governor, the Speaker of the House of Representatives and the President of the Senate, shall establish an organizational unit devoted to this purpose. The Executive Office of the Governor shall develop a trust fund implementation schedule in consultation with the Department of Banking and Finance, the Senate Appropriation Committee and the House Fiscal Responsibility Council.

2166	LUMP SUM STATE HEALTH INSURANCE TRUST FUND DEFICIENCY FROM GENERAL REVENUE FUND	11,679,500	
	FROM TRUST FUNDS		4,935,000
2166A	LUMP SUM INDEPENDENT VERIFICATION OF TOBACCO SETTLEMENT RECEIPTS FROM GENERAL REVENUE FUND	100,000	
2167	LUMP SUM EXECUTIVE AIRCRAFT POOL SUBSCRIPTIONS FROM GENERAL REVENUE FUND	1,000,000	
	FROM TRUST FUNDS		300,000
2168A	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 2168A 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 2168A 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,

SECTION 6 - GENERAL GOVERNMENT

actual costs incurred, and current issues requiring resolution.

Of the trust funds provided in Specific Appropriation 2168A, \$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 -39,900,000
 FROM TRUST FUNDS -31,100,000

2170 SPECIAL CATEGORIES
ASSOCIATION DUES
 FROM GENERAL REVENUE FUND 182,170

2170A SPECIAL CATEGORIES
STRENGTHENING DOMESTIC SECURITY-FDLE,
AGRICULTURE, DCA & HSMV
 POSITIONS 25
 FROM GENERAL REVENUE FUND 7,642,450

The funds provided in Specific Appropriation 2170A, are appropriated to the following agencies, in the specified amounts, for the listed purposes:

Law Enforcement-Vulnerability Assessments.....	1,500,000
Agriculture & Consumer Svcs - Inspection Station Staffing (25 positions).....	1,352,450
Agriculture & Consumer Svcs - Gamma-Ray Inspection Equipment.....	2,000,000
Agriculture & Consumer Svcs - Animal Tracking Disease Pilot.....	250,000
Community Affairs - Tabletop Exercise.....	2,000,000
Highway Safety & Motor Vehicles - Address Verification Software.....	150,000
Highway Safety & Motor Vehicles - On-line SS Number Verification.....	80,000
Highway Safety & Motor Vehicles - Automated Referral for LEOS.....	310,000

2170B SPECIAL CATEGORIES
STRENGTHENING DOMESTIC SECURITY -
DEPARTMENT OF HEALTH INITIATIVES
 POSITIONS 23
 FROM GENERAL REVENUE FUND 837,006
 FROM TRUST FUNDS 17,978,756

From the Trust Funds and positions provided in Specific Appropriation 2170B, \$15,172,456 and 17 positions are appropriated to the Department of Health for the following purposes:

Lab Response Improvements.....	350,000
State Lab-Information Technology (8 positions).....	2,472,383
State Lab-Epidemiology.....	2,486,500
County Health Departments-Bioterrorism.....	6,800,000
State lab-Emergency Operations (9 positions).....	2,202,509
State Lab-Pharmacy Expenses.....	40,000
Disease Investigation Trng.....	146,064
New Miami Public Hlth Lab-Planning.....	675,000

From the funds and positions provided in Specific Appropriation 2170B, 3 positions and \$466,327 from General Revenue Funds and \$915,800 from Trust Funds are provided to the Department of Health for State Laboratory-Environmental Health purposes and 3 positions and \$370,679 in General Revenue Funds and \$1,890,500 in Trust Funds are provided for State Laboratory-Lab Services.

2170C SPECIAL CATEGORIES
STRENGTHENING DOMESTIC SECURITY -
BIOTERRORISM ENHANCEMENTS - HEALTH AND
HOSPITALS
 FROM TRUST FUNDS 25,053,810

Funds in Specific Appropriation 2170C are provided to the Department of Health, in the specified amounts, for the following purposes:

Bioterrorism Response Enhancements-Health.....	18,715,811
Bioterrorism Response Enhancements-Hospitals.....	6,337,999

SECTION 6 - GENERAL GOVERNMENT

Any obligation or expenditure of these funds must be in accordance with a plan approved by the Legislative Budget Commission and authorized through the provisions of Chapter 216, Florida Statutes.

2170D SPECIAL CATEGORIES
 STRENGTHENING DOMESTIC SECURITY - RESERVE
 FOR MATCHING REQUIREMENTS
 FROM GENERAL REVENUE FUND 5,000,000

The General Revenue Funds provided in Specific Appropriation 2170D, shall be available to match federal funds appropriated to the state for domestic security purposes. These funds shall be placed in reserve by the Executive Office of the Governor. Use of these funds must be authorized by the Legislative Budget Commission through the provisions of Chapter 216, Florida Statutes. If sufficient funds remain on January 1, 2003, from Specific Appropriation 2170D, after meeting federal requirements, up to \$1,600,000 shall be provided to the State Technology Office for the Florida Infrastructure Protection Center.

2171 SPECIAL CATEGORIES
 DEFICIENCY
 FROM GENERAL REVENUE FUND 400,000

2172 SPECIAL CATEGORIES
 EMERGENCY
 FROM GENERAL REVENUE FUND 250,000

2173 SPECIAL CATEGORIES
 FLORIDA LAND AND WATER ADJUDICATORY
 COMMISSION - ADMINISTRATIVE APPEALS
 FROM GENERAL REVENUE FUND 4,756

2174 SPECIAL CATEGORIES
 TRANSFER TO PLANNING AND BUDGETING SYSTEM
 TRUST FUND
 FROM GENERAL REVENUE FUND 4,748,157

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 500,000
 FROM TRUST FUNDS 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.

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TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND	89,055,961	
FROM TRUST FUNDS		93,096,976
TOTAL POSITIONS	57	
TOTAL ALL FUNDS		182,152,937

SECTION 6 - GENERAL GOVERNMENT

BANKING AND FINANCE, DEPARTMENT OF, AND
COMPTROLLER

PROGRAM: COMPTROLLER AND CABINET AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2237	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	5	
			415,215	
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			518,420	
	TOTAL POSITIONS	5		
	TOTAL ALL FUNDS		518,420	

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 Measures - Outcomes	FY 2002-2003 Standards
1. Percent of total amount of unclaimed property claims paid compared to total amount in returnable accounts.....	75%
2. Percent of programs customers who rated service as good or excellent.....	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 FROM REGULATORY TRUST FUND	POSITIONS	52	2,023,502
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	

SECTION 6 - GENERAL GOVERNMENT

2247 DATA PROCESSING SERVICES
 STATE COMPTROLLER'S DATA CENTER -
 DEPARTMENT OF BANKING AND FINANCE
 FROM REGULATORY TRUST FUND 475,166

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,084,346

 TOTAL POSITIONS 52
 TOTAL ALL FUNDS 4,084,346

STATE FINANCIAL INFORMATION AND STATE AGENCY
 ACCOUNTING

2248 SALARIES AND BENEFITS POSITIONS 165
 FROM GENERAL REVENUE FUND 7,848,682
 FROM ADMINISTRATIVE TRUST FUND 123,310
 FROM CONSOLIDATED PAYMENT TRUST FUND 196,008

2249 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 114,000

2250 EXPENSES
 FROM GENERAL REVENUE FUND 1,320,606
 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 9,881,656
 FROM TRUST FUNDS 2,706,094

 TOTAL POSITIONS 165
 TOTAL ALL FUNDS 12,587,750

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2258 SALARIES AND BENEFITS POSITIONS 34
 FROM GENERAL REVENUE FUND 845,124
 FROM ADMINISTRATIVE TRUST FUND 948,191

2259 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 6,327

2260 EXPENSES
 FROM GENERAL REVENUE FUND 202,155
 FROM ADMINISTRATIVE TRUST FUND 227,157

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2261	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,475	2,475
2262	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND	70,357	
2263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	7,540	10,322
2264	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	3,914	4,387
2265	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	20,559	246,076
	FROM ADMINISTRATIVE TRUST FUND		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	1,081,767	1,515,292
	FROM TRUST FUNDS		
	TOTAL POSITIONS	34	
	TOTAL ALL FUNDS		2,597,059
INFORMATION TECHNOLOGY			
2266	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	146	7,438,863
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 - MAINTFRAME 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	15,127,377	
	TOTAL POSITIONS	146	
	TOTAL ALL FUNDS		15,127,377

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 Measures - Outcomes	FY 2002-2003	Standards

SECTION 6 - GENERAL GOVERNMENT

Percentage of licensees examined where Department action is taken	37.5%
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Additional approved performance measures and standards are incorporated by reference in the FY 2002-2003 Implementing Bill.

COMPLIANCE AND ENFORCEMENT

	POSITIONS	
2271 SALARIES AND BENEFITS	152	
FROM GENERAL REVENUE FUND	2,780,179	
FROM ANTI-FRAUD TRUST FUND		170,345
FROM REGULATORY TRUST FUND		4,114,896
2272 OTHER PERSONAL SERVICES	3,038	
FROM GENERAL REVENUE FUND		132,161
FROM ANTI-FRAUD TRUST FUND		72,396
2273 EXPENSES	433,601	
FROM GENERAL REVENUE FUND		252,859
FROM ANTI-FRAUD TRUST FUND		607,073
2274 OPERATING CAPITAL OUTLAY	8,486	
FROM GENERAL REVENUE FUND		4,820
2275 SPECIAL CATEGORIES	5,868	
RISK MANAGEMENT INSURANCE		11,359
FROM GENERAL REVENUE FUND		
FROM REGULATORY TRUST FUND		
2276 SPECIAL CATEGORIES	16,685	
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		1,178
FROM GENERAL REVENUE FUND		21,128
2277 DATA PROCESSING SERVICES	33,167	
STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE		175,625
FROM GENERAL REVENUE FUND		
FROM REGULATORY TRUST FUND		
2278 DATA PROCESSING SERVICES	41,094	
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
FROM GENERAL REVENUE FUND		
TOTAL: COMPLIANCE AND ENFORCEMENT	3,322,118	
FROM GENERAL REVENUE FUND		5,563,840
FROM TRUST FUNDS		
TOTAL POSITIONS	152	
TOTAL ALL FUNDS		8,885,958

FINANCIAL SERVICES INDUSTRY REGULATION

	POSITIONS	
2279 SALARIES AND BENEFITS	72	
FROM GENERAL REVENUE FUND	2,164,989	
FROM REGULATORY TRUST FUND		1,486,981
2280 OTHER PERSONAL SERVICES	10,162	
FROM GENERAL REVENUE FUND		869,364
2281 EXPENSES	313,526	
FROM GENERAL REVENUE FUND		616,328
2282 OPERATING CAPITAL OUTLAY	6,613	
FROM GENERAL REVENUE FUND		5,180
FROM REGULATORY TRUST FUND		

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2283	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,574	12,208
2284	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,733	8,140
2285	DATA PROCESSING SERVICES STATE COMPTROLLER'S DATA CENTER - DEPARTMENT OF BANKING AND FINANCE FROM GENERAL REVENUE FUND	39,302	488,095
2286	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	32,115	
TOTAL:	FINANCIAL SERVICES INDUSTRY REGULATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,582,014	3,486,296
	TOTAL POSITIONS	72	
	TOTAL ALL FUNDS		6,068,310
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM			
2287	SALARIES AND BENEFITS POSITIONS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	121	6,948,532
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		8,359,914
	TOTAL POSITIONS	121	
	TOTAL ALL FUNDS		8,359,914
CONSUMER FINANCIAL FRAUD PREVENTION AND DETECTION			
2294	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	57 881,276	1,807,776

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2295	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	6,050
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	1,278,338
	FROM TRUST FUNDS	2,458,793
	TOTAL POSITIONS	57
	TOTAL ALL FUNDS	3,737,131
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
2301	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	60
	FROM ADMINISTRATIVE TRUST FUND	1,211,078
		1,897,669
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

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	1,451,629		
FROM TRUST FUNDS		3,025,444	
TOTAL POSITIONS	60		
TOTAL ALL FUNDS		4,477,073	

INFORMATION TECHNOLOGY

2309 SALARIES AND BENEFITS	POSITIONS	22	
FROM WORKING CAPITAL TRUST FUND			951,626
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		2,209,730	
TOTAL POSITIONS	22		
TOTAL ALL FUNDS		2,209,730	

SECTION 6 - GENERAL GOVERNMENT

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
OFPROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATION

FLORIDA BOXING COMMISSION

2315	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND .	POSITIONS	3	204,052
2316	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .			38,081
2317	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .			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				391,261
	TOTAL POSITIONS	3		
	TOTAL ALL FUNDS			391,261

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriation 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. 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 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.

SECTION 6 - GENERAL GOVERNMENT

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 FROM ADMINISTRATIVE TRUST FUND	POSITIONS 202	10,080,818
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
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		16,251,460
	TOTAL POSITIONS	202	
	TOTAL ALL FUNDS		16,251,460
INFORMATION TECHNOLOGY			
2328	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 44	2,210,671
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

SECTION 6 - GENERAL GOVERNMENT

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	7,269,383
	TOTAL POSITIONS	44
	TOTAL ALL FUNDS	7,269,383
PROGRAM:	SERVICE OPERATION	
	CUSTOMER CONTACT CENTER	
2335A	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	153 5,267,398
2335B	EXPENSES FROM ADMINISTRATIVE TRUST FUND	737,437
2335C	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND	116,889
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 FROM ADMINISTRATIVE TRUST FUND	150 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 FROM ADMINISTRATIVE TRUST FUND	46 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

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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 Measures - Outcomes	FY 2002-2003 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	606,958	
FROM CREW CHIEF REGISTRATION TRUST FUND	289,685	
FROM PROFESSIONAL REGULATION TRUST FUND	1,032,946	
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	32,657	
FROM PROFESSIONAL REGULATION TRUST FUND	556,247	
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	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

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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 acknowledgements 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 FROM CREW CHIEF REGISTRATION TRUST FUND FROM PROFESSIONAL REGULATION TRUST FUND FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	3,762 1,745 46,028 3,689
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	705,693 15,327,021
	TOTAL POSITIONS	59
	TOTAL ALL FUNDS	16,032,714
STANDARDS AND LICENSURE		
2347	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND	39 1,289,239
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

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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

From the funds in Specific Appropriation 2357, \$300,000 is to be reserved for operational contingencies which shall be approved by the agency prior to release of funds.

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
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	15,123,199
	TOTAL POSITIONS	39
	TOTAL ALL FUNDS	15,123,199

PROGRAM: INSPECTION AND COMPLIANCE

INSPECTIONS

2358A	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	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

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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, in accordance with House Bill 1301 or similar legislation adopted during the 2002 Regular Session or an extension thereof, to fund the investigative and prosecutorial functions associated with the practice of architecture and interior design, including unlicensed activity.

2358J SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS 126	4,328,944
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 FROM ADMINISTRATIVE TRUST FUND	POSITIONS 3	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 FROM ADMINISTRATIVE TRUST FUND	POSITIONS 6	245,345
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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 FROM ADMINISTRATIVE TRUST FUND	POSITIONS 3	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 Measures - Outcomes	FY 2002-2003 Standards
Percent of races and games that are in compliance with all laws and regulations	99.15%

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

COMPLIANCE AND ENFORCEMENT

2359	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . .	POSITIONS 11	447,944
2361	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		67,629
2362	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . .		63,488
2363	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . .		1,950,000
2364	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . .		3,018
2364A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . .		54,064

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TOTAL: COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS		2,586,143
TOTAL POSITIONS	11	
TOTAL ALL FUNDS		2,586,143

STANDARDS AND LICENSURE

2365 SALARIES AND BENEFITS	POSITIONS	30	
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,455,907
2366 OTHER PERSONAL SERVICES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,724,816

From the funds in Specific Appropriation 2366, \$185,000 is provided for research that will provide specific recommendations regarding the elimination of performance altering drugs in pari-mutuel industries.

2367 EXPENSES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			410,352
2368 OPERATING CAPITAL OUTLAY			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			18,032
2369 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			24,802
2370 SPECIAL CATEGORIES			
GRANTS AND AIDS - STATE UNIVERSITY SYSTEM			
(INDUSTRY RESEARCH)			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			250,000

From the Pari-Mutuel Wagering Trust Fund in Specific Appropriation 2370, \$250,000 is provided for the pari-mutuel wagering funded research and development program. The University of Florida and the Department shall jointly prioritize the programs or projects and administer the distribution of funds.

2371 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			152,064
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			4,418,073
TOTAL POSITIONS	30		
TOTAL ALL FUNDS			4,418,073

TAX COLLECTION

2375 SALARIES AND BENEFITS	POSITIONS	21	
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			1,011,009
2376 OTHER PERSONAL SERVICES			
FROM PARI-MUTUEL WAGERING TRUST FUND . . .			195,850

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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		2,004,782
TOTAL POSITIONS		21
TOTAL ALL FUNDS		2,004,782

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.

Performance Measures - Outcomes	FY 2002-2003 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.

COMPLIANCE AND ENFORCEMENT

2383	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	POSITIONS 107 8,852,923
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

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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	16,018,510
	TOTAL POSITIONS	107
	TOTAL ALL FUNDS	16,018,510
STANDARDS AND LICENSURE		
2391	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND . . .	3 281,123
2392	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . .	24,444
2393	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . .	11,135
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	994,897
	TOTAL POSITIONS	3
	TOTAL ALL FUNDS	994,897

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 Measures - Outcomes	FY 2002-2003 Standards
Percent of license applications processed within 90 days....	92%
Percent of total retail alcohol and tobacco licensees and permit holders inspected.....	40%

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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	POSITIONS	184
			10,743,078
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
2400	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		400,081
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		14,987,916
	TOTAL POSITIONS	184	
	TOTAL ALL FUNDS		14,987,916
STANDARDS AND LICENSURE			
2405	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS	59
			2,720,240
2406	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		800
2407	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		520,072

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2408	AID TO LOCAL GOVERNMENTS BEVERAGE LICENSE TO CITIES AND COUNTIES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	11,244,000
2409	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	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
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	15,282,957
	TOTAL POSITIONS	59
	TOTAL ALL FUNDS	15,282,957
TAX COLLECTION		
2413	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS 99 4,072,008
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

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TOTAL: TAX COLLECTION FROM TRUST FUNDS	6,313,513
TOTAL POSITIONS	99
TOTAL ALL FUNDS	6,313,513

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 Measures - Outcomes	FY 2002-2003 Standards
Percent of permanent licenses issued and filings reviewed as prescribed by laws.....	100%

Additional approved performance measures and standards are 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	70
	4,191,760
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

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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	6,030,952
	TOTAL POSITIONS	70
	TOTAL ALL FUNDS	6,030,952
STANDARDS AND LICENSURE		
2426	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	1,320,504
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
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	500,000
2432A	SPECIAL CATEGORIES SERVICE OPERATIONS FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	49,184
2432B	SPECIAL CATEGORIES INSPECTION AND COMPLIANCE FROM DIVISION OF FLORIDA LAND SALES, CONDOMINIUMS, AND MOBILE HOMES TRUST FUND	104,293

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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 TRUST FUNDS	2,452,209
	TOTAL POSITIONS	20
	TOTAL ALL FUNDS	2,452,209

SECTION 6 - GENERAL GOVERNMENT

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 Measures - Outcomes	FY 2002-2003 Standards
1. Percent of consumer recall after television advertising...	67%
2. Number of pounds solids used in new products	322,000

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

CITRUS RESEARCH

2434	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 41	2,181,050
2435	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		53,000
2436	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		4,057,455
2437	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		256,000
2438	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		232,000
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		6,789,063
	TOTAL POSITIONS	41	
	TOTAL ALL FUNDS		6,789,063

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2440	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 48	2,533,754
2441	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND		78,000
2442	EXPENSES FROM CITRUS ADVERTISING TRUST FUND		2,015,283
2443	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND		165,800
2444	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND		75,000
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

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2447	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM CITRUS ADVERTISING TRUST FUND	8,000
2448	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM CITRUS ADVERTISING TRUST FUND	22,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS		4,949,850
	TOTAL POSITIONS	48
	TOTAL ALL FUNDS	4,949,850

AGRICULTURAL PRODUCTS MARKETING

2449	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND	31	2,588,283
2450	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND	17,000	
2451	EXPENSES FROM CITRUS ADVERTISING TRUST FUND	924,245	

From the funds provided in Specific Appropriation 2451, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 of the cost of citrus juice purchased from funds in Specific Appropriation 2482 dispensed at the Florida Welcome Stations.

2452	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND	58,057,441
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From the funds provided in Specific Appropriation 2452, the Department of Citrus may spend an additional \$600,000 for advertising and promotion provided said funds are collected and deposited in the Citrus Advertising Trust Fund.

2453	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND	16,349
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TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS		61,603,318
	TOTAL POSITIONS	31
	TOTAL ALL FUNDS	61,603,318

SECTION 6 - GENERAL GOVERNMENT

INSURANCE, DEPARTMENT OF, AND TREASURER

PROGRAM: OFFICE OF THE TREASURER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2594	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS	137	
			7,005,827	
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	
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		8,941,478	
	TOTAL POSITIONS	137		
	TOTAL ALL FUNDS		8,941,478	
LEGAL SERVICES				
2602	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS	82	
			4,284,694	
2603	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		269,068	
2604	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		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	

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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		6,044,162
	TOTAL POSITIONS	82
	TOTAL ALL FUNDS	6,044,162
INFORMATION TECHNOLOGY		
2609	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	67 3,566,306
2610	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	1,583,085
2611	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	4,604,243
2612	OPERATING CAPITAL OUTLAY FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	1,000,974
2613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	6,158
2614	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	17,190
2615	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	252,000
TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS		11,029,956
	TOTAL POSITIONS	67
	TOTAL ALL FUNDS	11,029,956

PROGRAM: TREASURY

From the funds in Specific Appropriation 2616 through 2628 the Treasury 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
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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

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

DEPOSIT SECURITY SERVICE

2616	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 39	
			1,767,986
2617	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		30,000
2618	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		419,848
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	39	2,239,635
	TOTAL POSITIONS		
	TOTAL ALL FUNDS		2,239,635
STATE FUNDS MANAGEMENT AND INVESTMENT			
2622	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 27	
			1,220,824
2622A	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		515,200
2623	EXPENSES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,293,867
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	27	3,037,185
	TOTAL POSITIONS		
	TOTAL ALL FUNDS		3,037,185
SUPPLEMENTAL RETIREMENT PLAN			
2625	SALARIES AND BENEFITS FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND	POSITIONS 11	
			413,182
2626	OTHER PERSONAL SERVICES FROM TREASURER'S ADMINISTRATIVE AND INVESTMENT TRUST FUND		9,000

SECTION 6 - GENERAL GOVERNMENT

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
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS		556,151
	TOTAL POSITIONS	11
	TOTAL ALL FUNDS	556,151

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 Measures - Outcomes	FY 2002-2003 Standards
1. Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or arrested or other reasons.....	82%
2. Percent of closed arson investigations for which an arrest was made 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 FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	66
		3,076,118
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

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TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		3,731,541
	TOTAL POSITIONS	66
	TOTAL ALL FUNDS	3,731,541
FIRE AND ARSON INVESTIGATIONS		
2637	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	138 6,882,994
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	953,231
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		10,214,864
	TOTAL POSITIONS	138
	TOTAL ALL FUNDS	10,214,864
PROFESSIONAL TRAINING AND STANDARDS		
2647	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	32 1,344,488
2648	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	290,630
2649	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	695,788

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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	2,428,072
	TOTAL POSITIONS	32
	TOTAL ALL FUNDS	2,428,072
FIRE MARSHAL ADMINISTRATION AND SUPPORT SERVICES		
2653	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	23 1,141,463
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
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	1,942,789
	TOTAL POSITIONS	23
	TOTAL ALL FUNDS	1,942,789

PROGRAM: RISK MANAGEMENT

From the funds in Specific Appropriations 2660 through 2666, the Risk Management Program shall meet the following performance standards as

SECTION 6 - GENERAL GOVERNMENT

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 FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND	POSITIONS 100 4,219,714
2661	OTHER PERSONAL SERVICES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND	780,000
2662	EXPENSES FROM FLORIDA CASUALTY INSURANCE RISK MANAGEMENT TRUST FUND	891,744
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
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS	22,702,112
	TOTAL POSITIONS	100
	TOTAL ALL FUNDS	22,702,112

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.

Performance Measures - Outcomes	FY 2002-2003 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%

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

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INSURANCE COMPANY LICENSURE AND OVERSIGHT

2667	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 282	
			14,766,737
2668	OTHER PERSONAL SERVICES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		1,964,416
2669	EXPENSES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,804,288
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
TOTAL:	INSURANCE COMPANY LICENSURE AND OVERSIGHT FROM TRUST FUNDS		20,261,434
	TOTAL POSITIONS	282	
	TOTAL ALL FUNDS		20,261,434

INSURANCE REPRESENTATIVE LICENSURE, SALES
APPOINTMENTS AND OVERSIGHT

2674	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	POSITIONS 65	
			2,429,320
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

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TOTAL: INSURANCE REPRESENTATIVE LICENSURE, SALES APPOINTMENTS AND OVERSIGHT FROM TRUST FUNDS	9,091,137
TOTAL POSITIONS	65
TOTAL ALL FUNDS	9,091,137

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.

2681 SALARIES AND BENEFITS	POSITIONS	578
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		12,043,162
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		11,875,761
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		1,164,340
2682 OTHER PERSONAL SERVICES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		131,250
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		2,415,896
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		1,000,000
2683 EXPENSES		
FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		2,308,916
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		5,352,829
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		646,852
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		100,000
2685 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		199,750
2685A SPECIAL CATEGORIES		
800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND		752,535
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

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2689	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	77,691
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND	6,751
2690	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
2692	DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	68,266
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS	44,425,081
	TOTAL POSITIONS	578
	TOTAL ALL FUNDS	44,425,081
INSURANCE CONSUMER ASSISTANCE		
2693	SALARIES AND BENEFITS FROM INSURANCE COMMISSIONER'S REGULATORY TRUST FUND	162
		6,402,487
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	11,076,778
	TOTAL POSITIONS	162
	TOTAL ALL FUNDS	11,076,778

SECTION 6 - GENERAL GOVERNMENT

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 36,299,872

HOUSE OF REPRESENTATIVES

2700 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND 63,221,629

LEGISLATIVE SUPPORT SERVICES

2701 LUMP SUM
LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND 19,971,306
FROM LEGISLATIVE LOBBYIST REGISTRATION
TRUST FUND 243,836

2702 LUMP SUM
LEGISLATURE - ADMINISTERED FUNDS
FROM GRANTS AND DONATIONS TRUST FUND 6,741

2703 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 298,658

2704 SPECIAL CATEGORIES
REVIEW OF PROPOSED MANDATED HEALTH
COVERAGES
FROM GRANTS AND DONATIONS TRUST FUND 200,000

TOTAL: LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND 20,269,964
FROM TRUST FUNDS 450,577
TOTAL ALL FUNDS 20,720,541

COUNCIL FOR EDUCATION POLICY RESEARCH AND
IMPROVEMENT

2705 LUMP SUM
COUNCIL FOR EDUCATION POLICY RESEARCH AND
IMPROVEMENT
FROM GENERAL REVENUE FUND 1,618,406

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.

ADMINISTRATIVE PROCEDURES COMMITTEE

2706 LUMP SUM
ADMINISTRATIVE PROCEDURES
FROM GENERAL REVENUE FUND 1,315,052

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE
ON

2707 LUMP SUM
LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL
RELATIONS
FROM GENERAL REVENUE FUND 988,300

SECTION 6 - GENERAL GOVERNMENT

TECHNOLOGY REVIEW WORKGROUP

2708	LUMP SUM TECHNOLOGY REVIEW WORKGROUP FROM GRANTS AND DONATIONS TRUST FUND . . .	892,325
2709	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .	560,000

The Technology Review Workgroup is authorized to submit a budget amendment pursuant to Chapter 216, Florida Statutes, to the Executive Office of the Governor to transfer funds from contracting agencies that are in excess of the amount provided in Specific Appropriation 2709.

2710	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GRANTS AND DONATIONS TRUST FUND . . .	2,030
TOTAL: TECHNOLOGY REVIEW WORKGROUP FROM TRUST FUNDS		1,454,355
TOTAL ALL FUNDS		1,454,355

OFFICE OF PUBLIC COUNSEL

2711	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,666,610
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ETHICS, COMMISSION ON

2712	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND	114,342
2713	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,070,134
2714	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	26,758
TOTAL: ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND		2,096,892
FROM TRUST FUNDS		114,342
TOTAL ALL FUNDS		2,211,234

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

2715	EXPENSES FROM GENERAL REVENUE FUND	69,617
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PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

2715A	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND	7,858,316
2715B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,123

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF
FROM GENERAL REVENUE FUND 7,863,439

TOTAL ALL FUNDS 7,863,439

AUDITOR GENERAL

2718A LUMP SUM
AUDITOR GENERAL
FROM GENERAL REVENUE FUND 34,400,678

2718B SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 105,869

TOTAL: AUDITOR GENERAL
FROM GENERAL REVENUE FUND 34,506,547

TOTAL ALL FUNDS 34,506,547

AUDITING COMMITTEE

2719 LUMP SUM
AUDITING COMMITTEE
FROM GENERAL REVENUE FUND 341,458

2720 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 369

TOTAL: AUDITING COMMITTEE
FROM GENERAL REVENUE FUND 341,827

TOTAL ALL FUNDS 341,827

SECTION 6 - GENERAL GOVERNMENT

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 FROM ADMINISTRATIVE TRUST FUND	POSITIONS 502	24,358,566
2722	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		1,073,296
2723	EXPENSES FROM ADMINISTRATIVE TRUST FUND		13,150,772
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
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
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
2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		410,100

SECTION 6 - GENERAL GOVERNMENT

2732	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND	23,400
2732A	SPECIAL CATEGORIES TRANSFER TO EDUCATIONAL ENHANCEMENT TRUST FUND FROM ADMINISTRATIVE TRUST FUND	15,000,000
<p>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 38% of total revenues, and the additional \$30 million estimated as a result of the provisions of House Bill 2011, to the Educational Enhancement Trust Fund.</p>		
2733	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND	127,526
2733A	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND	670
TOTAL: PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		140,662,700
TOTAL POSITIONS		502
TOTAL ALL FUNDS		140,662,700

SECTION 6 - GENERAL GOVERNMENT

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2734	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	102	5,529,255
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				6,804,236
TOTAL POSITIONS		102		
TOTAL ALL FUNDS				6,804,236

STATE EMPLOYEE LEASING

2742	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	9	763,247
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				765,511
TOTAL POSITIONS		9		
TOTAL ALL FUNDS				765,511

PROGRAM: FACILITIES PROGRAM

From funds in Specific Appropriations 2744 through 2775, the Facilities Program shall meet the following standards as required by the Government Performance and Accountability Act of 1994:

Performance Measures - Outcomes	FY 2002-2003 Standards
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	

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3. maintained.....	\$5.32
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 s. 255.25001, Florida Statutes, the Department of Management Services shall immediately initiate the statutorily required evaluation of whether a lease-purchase of the administrative headquarters building of the Department of Corrections in Tallahassee, Florida is in the best interest of the state. The Department of Management Services shall notify the Senate Appropriations Chair and the House Fiscal Responsibility Council Chair regarding its schedule of completion of its evaluation and provide them a copy of the evaluation upon completion.

2744	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS 364	12,920,982
2745	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND	57,000	
2746	EXPENSES FROM SUPERVISION TRUST FUND	12,393,916	
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	
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	

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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	85,089,889
	TOTAL POSITIONS	364
	TOTAL ALL FUNDS	85,089,889

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 FROM ARCHITECTS INCIDENTAL TRUST FUND . .	26	1,677,411
2760	OTHER PERSONAL SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		5,000
2761	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		435,950
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		141,300
2763	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . .		4,901
2764	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . .		7,294
2765	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . .		33,951
2766	FIXED CAPITAL OUTLAY SUPPLEMENTAL CONTRACTS - PROJECTS LESS THAN \$100,000 STATEWIDE - DMS MGD FROM ARCHITECTS INCIDENTAL TRUST FUND . .		700,000
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS		3,005,807
	TOTAL POSITIONS	26	
	TOTAL ALL FUNDS		3,005,807

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FLORIDA CAPITOL POLICE

2767	SALARIES AND BENEFITS FROM SUPERVISION TRUST FUND	POSITIONS	132	4,790,961
2768	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND			15,000
2769	EXPENSES FROM SUPERVISION TRUST FUND			950,238
2770	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND			115,869
2772	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND			340,582
2773	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM SUPERVISION TRUST FUND			38,064
2774	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND			35,716
2775	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM SUPERVISION TRUST FUND			6,969
TOTAL: FLORIDA CAPITOL POLICE FROM TRUST FUNDS				6,293,399
TOTAL POSITIONS		132		
TOTAL ALL FUNDS				6,293,399

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.

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of state term contracts savings	43%
2. Federal property distribution rate	95%
3. Average minority certification process time (in days)	15

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

AIRCRAFT MANAGEMENT

2776	SALARIES AND BENEFITS FROM BUREAU OF AIRCRAFT TRUST FUND	POSITIONS	16	794,251
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

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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	1,766,664
	TOTAL POSITIONS	16
	TOTAL ALL FUNDS	1,766,664
FEDERAL PROPERTY ASSISTANCE		
2783	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	11 580,982
2784	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND	236,380
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
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	1,035,880
	TOTAL POSITIONS	11
	TOTAL ALL FUNDS	1,035,880
MOTOR VEHICLE AND WATERCRAFT MANAGEMENT		
2790	SALARIES AND BENEFITS FROM MOTOR VEHICLE OPERATING TRUST FUND	9 657,993
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

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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		1,967,586
	TOTAL POSITIONS	9
	TOTAL ALL FUNDS	1,967,586

PURCHASING OVERSIGHT

2798	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	49	2,636,078
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			8,372,504
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		8,372,504

OFFICE OF SUPPLIER DIVERSITY

2806	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	20	949,281
2807	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . .		4,000
2808	EXPENSES FROM GRANTS AND DONATIONS TRUST FUND . . .		305,775

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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:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Percent of all contract performance standards met (outsourced HR).....	100%
2. 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		201,871	
	FROM GRANTS AND DONATIONS TRUST FUND . . .			97,644
	FROM STATE PERSONNEL SYSTEM TRUST FUND . .			2,705,650
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	229,870		
	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

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2817	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	755	10,564
2818	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND		30,000,000
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	835,393	
	FROM TRUST FUNDS		35,917,071
	TOTAL POSITIONS	49	
	TOTAL ALL FUNDS		36,752,464

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:

Performance Measures - Outcomes	FY 2002-2003	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 FROM PRETAX BENEFITS TRUST FUND	69	658,818
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		46,116
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		2,013,092
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		21,886
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

SECTION 6 - GENERAL GOVERNMENT

2826	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	38,600,000
2827	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	73,864
2828	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND	20,548
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	1,468
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	53,572
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	764
2829	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND	755
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	4,276
2830	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM PRETAX BENEFITS TRUST FUND	152,760
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND	14,107
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND	340,842
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	26,136
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS	44,405,004
	TOTAL POSITIONS	69
	TOTAL ALL FUNDS	44,405,004

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 Measures - Outcomes	FY 2002-2003 Standards
1. Administrative cost per active and retired member	\$21.68
2. Percent of members satisfied with retirement services.....	93%

Additional approved performance measures and standards are 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	POSITIONS 202	8,462,648
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		84,686
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		557,108
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		33,672

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	9,698,912
	FROM TRUST FUNDS	17,138,346
	TOTAL POSITIONS	202
	TOTAL ALL FUNDS	26,837,258

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:

Performance Measures - Outcomes	FY 2002-2003 Standards
1. Aggregated discount from commercially available rates for voice and data services.....	34.6%
2. Percent of state covered by the Joint Task Force Radio System	100%

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	POSITIONS 97 4,651,916
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	625,000 231,037,221
	TOTAL POSITIONS	97
	TOTAL ALL FUNDS	231,662,221

WIRELESS SERVICES

2857	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	POSITIONS 731,208 118,341 792,697	24
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

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, and 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 797,875
 FROM TRUST FUNDS 24,735,864

TOTAL POSITIONS 24
 TOTAL ALL FUNDS 25,533,739

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 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WORKING CAPITAL TRUST FUND	POSITIONS : : :	285 708,598 383,837 13,524,522
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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	12,973,780
2868 OPERATING CAPITAL OUTLAY	
FROM GENERAL REVENUE FUND	11,000
FROM GRANTS AND DONATIONS TRUST FUND	79,000
FROM WORKING CAPITAL TRUST FUND	2,106,558

Funds in Specific Appropriations 2865, 2867, and 2868 from the Working Capital Trust Fund include 5 positions and \$309,035, \$49,575, and \$7,500 respectively, based upon assessments for project management and oversight by the Enterprise Project Management Office. The following agency technology projects shall be monitored and assessed an amount to cover costs: Home Safenet (Department of Children and Families), Integrated Criminal History Network (Department of Law Enforcement), Single Licensing System (Department of Business and Professional Regulation), Florida Academic Counseling Tracking System (Department of Education), and Integrated Health Information System (Department of Health).

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. The Department of Management Services, State Technology Office, is authorized to request additional spending authorization from the Legislative Budget Commission, provided such request is based upon a demonstration of need.

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 - MAINTFRAME SOFTWARE	
LICENSE	
FROM GENERAL REVENUE FUND	47,468
FROM WORKING CAPITAL TRUST FUND	213,800

2871 SPECIAL CATEGORIES	
RISK MANAGEMENT INSURANCE	
FROM GENERAL REVENUE FUND	3,283
FROM GRANTS AND DONATIONS TRUST FUND	3,284
FROM WORKING CAPITAL TRUST FUND	40,556

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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION SERVICES		
FROM GENERAL REVENUE FUND	2,374,193	
FROM TRUST FUNDS		35,709,692
TOTAL POSITIONS	285	
TOTAL ALL FUNDS		38,083,885

STATE TECHNOLOGY OFFICE

2874 SALARIES AND BENEFITS	POSITIONS	4
FROM GENERAL REVENUE FUND	381,183	
2875 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	11,925	
2876 EXPENSES		
FROM GENERAL REVENUE FUND	343,264	
2877 SPECIAL CATEGORIES		
STATE PORTAL DEVELOPMENT		
FROM GENERAL REVENUE FUND	2,100,000	
FROM GRANTS AND DONATIONS TRUST FUND		1,700,000

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.

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	2,838,177	
FROM TRUST FUNDS		1,700,000
TOTAL POSITIONS	4	
TOTAL ALL FUNDS		4,538,177

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	2,618,600	
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	

SECTION 6 - GENERAL GOVERNMENT

2885	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,642
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		3,314,319
FROM TRUST FUNDS		53,648
TOTAL POSITIONS		38
TOTAL ALL FUNDS		3,367,967

PROGRAM: CORRECTIONAL PRIVATIZATION COMMISSION

PRIVATE PRISONS OPERATIONS

2887	SALARIES AND BENEFITS FROM GRANTS AND DONATIONS TRUST FUND . . .	10	640,943
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			957,689
TOTAL POSITIONS		10	
TOTAL ALL FUNDS			957,689

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 Measures - Outcomes	FY 2002-2003 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
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,476,726
		661,194

SECTION 6 - GENERAL GOVERNMENT

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	
2896	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,736		
2897	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	185,729		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		185,567	
2898	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GRANTS AND DONATIONS TRUST FUND . . .		36,000	
2899	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	4,806		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		867	
2900	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	15,766		
	FROM GRANTS AND DONATIONS TRUST FUND . . .		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	3,240,130		
	FROM TRUST FUNDS		1,217,108	
	TOTAL POSITIONS	72		
	TOTAL ALL FUNDS		4,457,238	

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 Measures - Outcomes	FY 2002-2003 Standards
Percent of cases closed within 120 days after filing.....	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.

SECTION 6 - GENERAL GOVERNMENT

2902	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	80	6,677,995
2903	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			481,242
2904	EXPENSES FROM ADMINISTRATIVE TRUST FUND			1,229,878
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			8,500,782
	TOTAL POSITIONS	80		
	TOTAL ALL FUNDS			8,500,782
PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS				
2908	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	197	11,095,344
2909	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			999,362
2910	EXPENSES FROM ADMINISTRATIVE TRUST FUND			3,365,846
2911	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			28,796
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			15,710,068
	TOTAL POSITIONS	197		
	TOTAL ALL FUNDS			15,710,068

SECTION 6 - GENERAL GOVERNMENT

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2954	SALARIES AND BENEFITS	POSITIONS	351
	FROM GENERAL REVENUE FUND	8,083,994	
	FROM ADMINISTRATIVE TRUST FUND		4,730,807
	FROM CORPORATION TAX ADMINISTRATION		
	TRUST FUND		16,730
	FROM GRANTS AND DONATIONS TRUST FUND		4,780,801
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	8,753,181	
	FROM TRUST FUNDS		15,813,051
	TOTAL POSITIONS	351	
	TOTAL ALL FUNDS		24,566,232

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 Measures - Outcomes	FY 2002-2003 Standards
1. Percent of classes studied found to have a level of assessment of at least 90 percent.....	97.0%
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.

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PROPERTY TAX COLLECTION OVERSIGHT

2962	SALARIES AND BENEFITS FROM INTANGIBLE TAX TRUST FUND	POSITIONS	17	704,733
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			1,063,767
	TOTAL POSITIONS		17	
	TOTAL ALL FUNDS			1,063,767

PROPERTY TAX ROLL OVERSIGHT

2968	SALARIES AND BENEFITS FROM INTANGIBLE TAX TRUST FUND	POSITIONS	157	7,370,209
2969	OTHER PERSONAL SERVICES FROM INTANGIBLE TAX TRUST FUND			478,170
2970	EXPENSES FROM INTANGIBLE TAX TRUST FUND			1,964,074
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		12,407,848
TOTAL POSITIONS	157	
TOTAL ALL FUNDS		12,407,848

TRUTH IN MILLAGE COMPLIANCE

2978 SALARIES AND BENEFITS	POSITIONS	6	
FROM INTANGIBLE TAX TRUST FUND			282,621
2979 OTHER PERSONAL SERVICES			4,000
FROM INTANGIBLE TAX TRUST FUND			
2980 EXPENSES			44,822
FROM INTANGIBLE TAX TRUST FUND			
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			371,282
TOTAL POSITIONS	6		
TOTAL ALL FUNDS			371,282

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 Measures - Outcomes	FY 2002-2003 Standards
1. Percentage of IV D cases with a court order for support...	57.5%
2. Total child support dollars collected per \$1 of total expenditures.....	\$3.90
3. Percent of current support collected, not including arrears.....	54.0%

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		8,520,778	
FROM CHILD SUPPORT INCENTIVE TRUST FUND			5,001,523
FROM GRANTS AND DONATIONS TRUST FUND			26,210,297
2984 OTHER PERSONAL SERVICES			47,497
FROM CHILD SUPPORT INCENTIVE TRUST FUND			
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	4,082,704	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .		2,774,865
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE TRUST		
	FUND	309,627	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		20,379,643
2989	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	86,914	
	FROM GRANTS AND DONATIONS TRUST FUND . . .		168,714
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	15,515,448	
	FROM TRUST FUNDS		69,961,056
	TOTAL POSITIONS	1,115	
	TOTAL ALL FUNDS		85,476,504
2991	CHILD SUPPORT REMITTANCE AND DISTRIBUTION		
	SALARIES AND BENEFITS	POSITIONS	252
	FROM GENERAL REVENUE FUND		1,968,935
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .		1,054,878

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	FROM GRANTS AND DONATIONS TRUST FUND	5,855,600
2992	OTHER PERSONAL SERVICES	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND	9,861
	FROM CHILD SUPPORT ENFORCEMENT	
	APPLICATION AND PROGRAM REVENUE TRUST	
	FUND	23,873
	FROM GRANTS AND DONATIONS TRUST FUND	59,654
2993	EXPENSES	
	FROM GENERAL REVENUE FUND	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	3,904,926
	FROM CHILD SUPPORT INCENTIVE TRUST FUND	1,346,633
	FROM CHILD SUPPORT ENFORCEMENT	
	APPLICATION AND PROGRAM REVENUE TRUST	
	FUND	60,414
	FROM CLERK OF THE COURT CHILD SUPPORT	
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND	
	FROM GRANTS AND DONATIONS TRUST FUND	1,800,000
		23,284,299
2996	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	18,432
	FROM GRANTS AND DONATIONS TRUST FUND	35,780
2997	FINANCIAL ASSISTANCE PAYMENTS	
	CHILD SUPPORT INCENTIVE PAYMENTS -	
	POLITICAL SUBDIVISIONS	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND	900,000
2998	DATA PROCESSING SERVICES	
	CHILDREN AND FAMILIES DATA CENTER	
	FROM GENERAL REVENUE FUND	252,765
	FROM CHILD SUPPORT INCENTIVE TRUST FUND	30,153
	FROM CLERK OF THE COURT CHILD SUPPORT	
	ENFORCEMENT COLLECTION SYSTEM TRUST FUND	
	FROM GRANTS AND DONATIONS TRUST FUND	10,022
		504,067
TOTAL:	CHILD SUPPORT REMITTANCE AND DISTRIBUTION	
	FROM GENERAL REVENUE FUND	6,579,261
	FROM TRUST FUNDS	37,679,373
	TOTAL POSITIONS	252
	TOTAL ALL FUNDS	44,258,634
	CHILD SUPPORT COMPLIANCE ENFORCEMENT	
2999	SALARIES AND BENEFITS	POSITIONS
	FROM GENERAL REVENUE FUND	592
	FROM CHILD SUPPORT INCENTIVE TRUST FUND	4,544,721
	FROM GRANTS AND DONATIONS TRUST FUND	2,580,613
		13,810,149
3000	OTHER PERSONAL SERVICES	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND	25,081
	FROM CHILD SUPPORT ENFORCEMENT	
	APPLICATION AND PROGRAM REVENUE TRUST	
	FUND	58,436
	FROM GRANTS AND DONATIONS TRUST FUND	147,291
3001	EXPENSES	
	FROM GENERAL REVENUE FUND	1,927,893
	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	3,956,010		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .	1,646,931		
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND	73,754		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	10,980,542		
3004	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	44,881		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	87,121		
3005	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	615,425		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .	323,223		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	3,859,133		
TOTAL:	CHILD SUPPORT COMPLIANCE ENFORCEMENT			
	FROM GENERAL REVENUE FUND	11,088,930		
	FROM TRUST FUNDS	52,072,579		
	TOTAL POSITIONS	592		
	TOTAL ALL FUNDS	63,161,509		
CHILD SUPPORT CUSTOMER SERVICE				
3006	SALARIES AND BENEFITS	POSITIONS		
	FROM GENERAL REVENUE FUND	411		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .	3,184,857		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	1,721,060		
		9,504,337		
3007	OTHER PERSONAL SERVICES			
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .	19,561		
	FROM CHILD SUPPORT ENFORCEMENT			
	APPLICATION AND PROGRAM REVENUE TRUST			
	FUND	39,924		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	103,904		
3008	EXPENSES			
	FROM GENERAL REVENUE FUND	1,113,655		
	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	2,327,846		
	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 . . .	13,133,931		
3011	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	30,029		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	58,290		
3012	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND	411,719		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . .	11,465		
	FROM GRANTS AND DONATIONS TRUST FUND . . .	2,989,293		

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TOTAL: CHILD SUPPORT CUSTOMER SERVICE		
FROM GENERAL REVENUE FUND	7,068,106	
FROM TRUST FUNDS		31,394,548
TOTAL POSITIONS	411	
TOTAL ALL FUNDS		38,462,654

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 Measures - Outcomes	FY 2002-2003 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		6,898,950
FROM ADMINISTRATIVE TRUST FUND		2,970,533
FROM CORPORATION TAX ADMINISTRATION		
TRUST FUND		159,182
FROM GRANTS AND DONATIONS TRUST FUND		2,139,371
3014 OTHER PERSONAL SERVICES		37,094
FROM ADMINISTRATIVE TRUST FUND		
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	8,312,359	
FROM TRUST FUNDS		8,809,460
TOTAL POSITIONS	290	
TOTAL ALL FUNDS		17,121,819

RETURNS, REVENUE AND INFORMATION PROCESSING

3020 SALARIES AND BENEFITS	POSITIONS	597
FROM GENERAL REVENUE FUND		12,170,796
FROM ADMINISTRATIVE TRUST FUND		5,541,212

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	FROM CORPORATION TAX ADMINISTRATION	
	TRUST FUND	276,602
	FROM GRANTS AND DONATIONS TRUST FUND	3,516,789
3021	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND	491,785
	FROM ADMINISTRATIVE TRUST FUND	682,914
	FROM GRANTS AND DONATIONS TRUST FUND	203,010
3022	EXPENSES	
	FROM GENERAL REVENUE FUND	1,408,082
	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	14,114,209
	FROM TRUST FUNDS	19,089,073
	TOTAL POSITIONS	597
	TOTAL ALL FUNDS	33,203,282
	REMITTANCE ACCOUNTING	
3029	SALARIES AND BENEFITS	POSITIONS
	FROM GENERAL REVENUE FUND	66
	FROM ADMINISTRATIVE TRUST FUND	1,623,062
	FROM CORPORATION TAX ADMINISTRATION	
	TRUST FUND	700,296
	FROM GRANTS AND DONATIONS TRUST FUND	46,296
		64,604
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

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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 FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	24,225 234,207 12,797 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 FROM ADMINISTRATIVE TRUST FUND	9,867 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 FROM TRUST FUNDS	1,923,498 11,690,577
	TOTAL POSITIONS	66
	TOTAL ALL FUNDS	13,614,075
COMPLIANCE ENFORCEMENT		
3039	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,559 42,026,388 19,567,546 803,897 7,348,664
3040	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	63,616
3041	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	5,808,958 10,223,646 316,668 1,482,195
3042	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORPORATION TAX ADMINISTRATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	58,658 1,073,319 253,050 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 FROM ADMINISTRATIVE TRUST FUND	192,550 277,339
3046	DATA PROCESSING SERVICES INFORMATION MANAGEMENT CENTER - DEPARTMENT OF LABOR AND EMPLOYMENT SECURITY FROM GRANTS AND DONATIONS TRUST FUND	945,843

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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	48,086,554
	FROM TRUST FUNDS	43,872,877
	TOTAL POSITIONS	1,559
	TOTAL ALL FUNDS	91,959,431
PROGRAM: INFORMATION SERVICES PROGRAM		
INFORMATION TECHNOLOGY		
3048	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	174 4,290,982
	FROM ADMINISTRATIVE TRUST FUND	1,826,566
	FROM CORPORATION TAX ADMINISTRATION TRUST FUND	412,421
	FROM GRANTS AND DONATIONS TRUST FUND	419,810
	FROM WORKING CAPITAL TRUST FUND	1,365,139
3049	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND	793,988
	FROM WORKING CAPITAL TRUST FUND	17,680
3050	EXPENSES FROM GENERAL REVENUE FUND	1,562
	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	4,299,416
	FROM TRUST FUNDS	18,691,597
	TOTAL POSITIONS	174
	TOTAL ALL FUNDS	22,991,013

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PARTIAL SECTION 6	POSITIONS	12,396
FROM GENERAL REVENUE FUND		445,728,089
FROM TRUST FUNDS		1507,666,127
TOTAL ALL FUNDS		1953,394,216

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 shall be increased by 2.0 percent, effective January 1, 2003. After the maximum of the pay grade is increased by the competitive pay adjustment, if an employee's base rate of pay is equal to or greater than the adjusted maximum of the employee's pay grade, the employee will be granted a one-time, lump-sum payment in lieu of an increase to the employee's base rate of pay. When an employee's base rate of pay is less than the adjusted maximum of the employee's pay grade, the employee's salary will be increased to the adjusted maximum and the portion of the increase that exceeds the adjusted maximum shall be granted instead in a one-time lump-sum payment.

1. SALARY INCREASES

A. CAREER SERVICE AND EMPLOYEES SUBJECT TO THE CAREER SERVICE

Funds are provided in Specific Appropriation 2163 for pay increases for all eligible employees represented by the Florida Police Benevolent Association, the International Union of Police Associations, the Florida Nurses Association, and the American Federation of State, County, and Municipal Employees, Council 79, and all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

- 1) 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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.
- 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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.
- 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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.
- 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 2.0 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 2.0 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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.
- 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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

3) General Faculty

From the funds in Specific Appropriation 2163, funds are provided to grant each eligible unit and non-unit employee a 2.0 percent competitive pay adjustment on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

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 2.0 percent competitive pay adjustment on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

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 January 1, 2003. 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	1/1/03
Governor.....	\$ 120,171	\$ 122,574
Lieutenant Governor.....	115,112	117,414
Chief Financial Officer.....	0	121,336
Secretary of State.....	118,957	121,336
Comptroller.....	118,957	121,336
Treasurer.....	118,957	121,336
Attorney General.....	118,957	121,336
Education, Commissioner of.....	118,957	121,336
Agriculture, Commissioner of.....	118,957	121,336
Supreme Court Justice.....	150,000	153,000
Judges-District Courts of Appeal.....	138,500	141,270
Judges-Circuit Courts.....	130,000	132,600
Judges-County Courts.....	117,000	119,340
Commissioner-Public Service Commission.....	119,946	122,345
Public Employees Relations Commission Chrm..	87,999	89,759
Public Employees Relations Commission Commissioners.....	83,273	84,938
Commissioner-Parole and Probation.....	83,273	84,938

State Attorneys:

Circuits with 1,000,000 Population or less..	133,840	136,517
Circuits over 1,000,000 Population.....	133,840	141,270

Public Defenders:

Circuits with 1,000,000 Population or less..	128,484	131,054
Circuits over 1,000,000 Population.....	128,484	135,619

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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

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 2.0 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 2.0 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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

D. JUDICIAL

Funds are provided in Specific Appropriation 2163, for a competitive pay adjustment of 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

E. LOTTERY

Funds are provided in Specific Appropriation 2163, to grant each eligible unit and non-unit Lottery employee a competitive pay adjustment of 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003.

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 2.0 percent on each employee's December 31, 2002, base rate of pay, effective January 1, 2003. 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.

G. SPECIAL PAY ISSUES

1) From the funds in Specific Appropriation 2163, \$7,137,415 from the General Revenue Fund and \$3,220,698 from Trust Funds are appropriated for nonrecurring lump-sum performance bonuses, effective June 1, 2003. Such funds shall be distributed to each agency in an amount equal to 0.15 percent of the agency's aggregate base salaries as of June 30, 2002. Each agency shall use the 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 taxes.

2) Effective June 1, 2003, from funds in Specific Appropriation 2163, \$101,000 from the General Revenue Fund and \$31,000 from Trust Funds are provided to the Department of Law Enforcement to fund the Performance Based Compensation Plan, as developed by the department, to provide a 2 percent performance based increase for those employees who exceed performance expectations outlined in employee work plans.

2. BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

A. Funds are provided in each agency's budget to continue paying the current state share of life and disability insurance premiums. For the period of July 1, 2002, through March 31, 2003, 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 April 1, 2003, from \$220.24 per month to

\$242.26 per month for individual coverage and from \$450.34 per month to \$495.36 per month for family coverage.

B. For the period of July 1, 2002, through March 31, 2003, the employee's share of health insurance premiums shall continue at \$37.14 per month for individual coverage and \$133.62 per month for family coverage.

Effective April 1, 2003, the employee's share of health insurance premiums shall increase from \$37.14 per month to \$40.84 per month for individual coverage and from \$133.62 per month to \$146.98 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 Budget 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. 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.

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, including the implementation of a "broadband" pay plan and classification system. If such statutory modification is not enacted into law, any such issues shall be resolved by maintaining the status quo under the language of the current collective bargaining agreement.

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, including the implementation of a "broadband" pay plan and classification system. If such statutory modification is not enacted into law, any such issues shall be resolved by maintaining the status quo under the language of the current collective bargaining agreement.

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 consultation purposes.

4) All collective bargaining issues at impasse regarding Article 6 "Grievance Procedure", Article 14 "Performance Review", Article 24 "On-call, Call-back, Court Appearances" and Article 26 "Uniform and Insignia" 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 classification system. If such statutory modification is not enacted into law, any such issues shall be resolved by maintaining the status quo under the language of the current collective bargaining agreement.

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.

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. \$100 million of funds in the Debt Reserve Fund for Preservation 2000 and Florida Forever bonds is hereby appropriated to the Sinking Fund for the Florida Forever Program. The Division of Bond Finance shall purchase a surety bond to replace these funds. \$100 million is hereby transferred from the Land Acquisition Trust Fund to the General Revenue Fund.

SECTION 10. There is hereby appropriated to the Working Capital Fund \$71,906,819 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.....	1,500,000
Water Quality Assurance Trust Fund.....	1,000,000
Conservation and Recreation Lands Program Trust Fund.....	24,000,000
Inland Protection Trust Fund.....	20,000,000
Air Pollution 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 Department Trust Fund.....	266,152
DEPARTMENT OF BUSINESS & PROFESSIONAL REGULATION	
Division of Land Sales Condominiums Trust Fund.....	527,994
Professional Regulation Trust Fund.....	5,000,000
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

SECTION 11. 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 12. 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 13. There is hereby appropriated \$9,100,000 from non-recurring General Revenue Funds 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 14. 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 15. The state actuary is directed to recognize 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 16. There is hereby appropriated \$18,000,000 to be transferred from the State Employees Disability Insurance Trust Fund to the State Employees Health Insurance Trust Fund.

SECTION 17. 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 18. 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 19. This act shall take effect July 1, 2002, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2002, then it shall operate retroactively to July 1, 2002.

TOTAL THIS BILL	POSITIONS	21,442
FROM GENERAL REVENUE FUND		729,813,151
FROM TRUST FUNDS		3671,742,200
TOTAL ALL FUNDS		4401,555,351

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)TCH ADJ/H51 TOT FOR SPS
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<hr/>							
<u>OPERATING</u>							
A - STATE OPERATIONS	620.2				1,851.5	2,471.7	21,442
B - AID TO LOC GOV - OPERATION	17.6				110.2	127.8	
C - PYMT OF PEN, BEN & CLAIMS	9.7				5.2	14.8	
D - PASS THRU/ST & FED FUNDS					116.2	116.2	
H - TRANS TO OTHER ENTITIES	43.7				184.6	228.2	
TOTAL OPERATING	691.2				2,267.6	2,958.8	21,442
<hr/>							
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.5				12.6	13.1	
J - ST CAPITAL OUTLAY - AGENCY	22.2				347.2	369.4	
M - AID TO LOC GOVT-CAP OUTLAY	16.0				644.8	660.8	
N - DEBT SERVICE					399.6	399.6	
TOTAL FIXED CAPITAL OUTLAY	38.6				1,404.2	1,442.8	
<hr/>							
TOTAL ITEM. OF EXPENDITURES	729.8				3,671.7	4,401.6	21,442
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.
APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

TCH ADJ/H51 TOT FOR SPS

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<hr/>			
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	186,287,193	548,953,914	735,241,107
STATE FUNDS - MATCHING	21,721,216	31,293,322	53,014,538
FEDERAL FUNDS		82,276,910	82,276,910
STATE FIN ASSIST/NONMATCH		154,000	154,000
TOTAL STATE OPERATIONS	208,008,409	662,678,146	9,046 870,686,555
AID TO LOC GOV - OPERATION	POSITIONS		
STATE FUNDS - NONMATCHING	200,000	16,366,646	16,566,646
FEDERAL FUNDS		4,314,721	4,314,721
STATE FIN ASSIST/NONMATCH	2,671,903	6,598,001	9,269,904
TOTAL AID TO LOC GOV - OPERATION	2,871,903	27,279,368	30,151,271
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		8,612,918	8,612,918
FEDERAL FUNDS		2,500,000	2,500,000
TOTAL PASS THRU/ST & FED FUNDS		11,112,918	11,112,918
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	34,593,972	104,020,284	138,614,256
FEDERAL FUNDS		318,637	318,637
TOTAL TRANS TO OTHER ENTITIES	34,593,972	104,338,921	138,932,893
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	500,000	800,000	1,300,000
FEDERAL FUNDS		530,212	530,212
TOTAL STATE CAPITAL OUTLAY - DMS	500,000	1,330,212	1,830,212
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	22,160,778	330,712,954	352,873,732
FEDERAL FUNDS		14,332,000	14,332,000
TOTAL ST CAPITAL OUTLAY - AGENCY	22,160,778	345,044,954	367,205,732
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	75,000	163,534,000	163,609,000
STATE FUNDS - MATCHING	13,500,000	100,000	13,600,000
FEDERAL FUNDS		194,107,423	194,107,423
STATE FIN ASSIST/NONMATCH	2,375,000	287,063,428	289,438,428
TOTAL AID TO LOC GOVT-CAP OUTLAY	15,950,000	644,804,851	660,754,851
DEBT SERVICE			
STATE FUNDS - NONMATCHING		367,486,703	367,486,703
TOTAL DEBT SERVICE		367,486,703	367,486,703

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

TCH ADJ/H51 TOT FOR SPS

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
POSITIONS			
TOTAL SECTION 5	284,085,062	2164,076,073	9,046 2448,161,135
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	243,816,943	1540,487,419	1784,304,362
STATE FUNDS - MATCHING	35,221,216	31,393,322	66,614,538
FEDERAL FUNDS		298,379,903	298,379,903
STATE FIN ASSIST/NONMATCH	5,046,903	293,815,429	298,862,332
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	245,474,284	805,409,353	1050,883,637
FIXED CAPITAL OUTLAY	38,610,778	1358,666,720	1397,277,498
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	387,982,910	1021,827,127	1409,810,037
STATE FUNDS - MATCHING	24,201,969	17,876,744	42,078,713
FEDERAL FUNDS		148,965,238	148,965,238
STATE FIN ASSIST/NONMATCH		150,000	150,000
TOTAL STATE OPERATIONS	412,184,879	1188,819,109	12,396 1601,003,988
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	500,000	4,081,439	4,581,439
STATE FUNDS - MATCHING	14,271,486	8,855,781	23,127,267
FEDERAL FUNDS		67,778,415	67,778,415
STATE FIN ASSIST/NONMATCH		2,170,000	2,170,000
TOTAL AID TO LOC GOV - OPERATION	14,771,486	82,885,635	97,657,121
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	9,698,912	5,150,000	14,848,912
TOTAL PYMT OF PEN, BEN & CLAIMS	9,698,912	5,150,000	14,848,912
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		96,764,559	96,764,559
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260
TOTAL PASS THRU/ST & FED FUNDS		105,066,819	105,066,819
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	7,221,273	63,256,021	70,477,294
STATE FUNDS - MATCHING	1,851,539	767,490	2,619,029
FEDERAL FUNDS		16,203,008	16,203,008
TOTAL TRANS TO OTHER ENTITIES	9,072,812	80,226,519	89,299,331
FIXED CAPITAL OUTLAY			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		11,292,745	11,292,745
TOTAL STATE CAPITAL OUTLAY - DMS		11,292,745	11,292,745

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

TCH ADJ/H51 TOT FOR SPS

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 6 - GENERAL GOVERNMENT			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		2,151,490	2,151,490
TOTAL ST CAPITAL OUTLAY - AGENCY	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		32,073,810	32,073,810
TOTAL DEBT SERVICE	=====	=====	=====
	POSITIONS		
TOTAL SECTION 6	445,728,089	1507,666,127	1953,394,216
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	405,403,095	1236,597,191	1642,000,286
STATE FUNDS - MATCHING	40,324,994	27,500,015	67,825,009
FEDERAL FUNDS		232,946,661	232,946,661
STATE FIN ASSIST/NONMATCH		10,622,260	10,622,260
TOTAL SPENDING AUTHORIZATIONS	=====	=====	=====
OPERATING	445,728,089	1462,148,082	1907,876,171
FIXED CAPITAL OUTLAY		45,518,045	45,518,045
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

TCH ADJ/H51 TOT FOR SPS

ALL SECTIONS

OPERATING

STATE OPERATIONS

STATE FUNDS - NONMATCHING	574,270,103	1570,781,041	2145,051,144
STATE FUNDS - MATCHING	45,923,185	49,170,066	95,093,251
FEDERAL FUNDS		231,242,148	231,242,148
STATE FIN ASSIST/NONMATCH		304,000	304,000

TOTAL STATE OPERATIONS

POSITIONS	-----	-----	-----
	620,193,288	1851,497,255	21,442
	=====	=====	=====
			2471,690,543

AID TO LOC GOV - OPERATION

STATE FUNDS - NONMATCHING	700,000	20,448,085	21,148,085
STATE FUNDS - MATCHING	14,271,486	8,855,781	23,127,267
FEDERAL FUNDS		72,093,136	72,093,136
STATE FIN ASSIST/NONMATCH	2,671,903	8,768,001	11,439,904

TOTAL AID TO LOC GOV - OPERATION

	17,643,389	110,165,003	127,808,392
	=====	=====	=====

PYMT OF PEN, BEN & CLAIMS

STATE FUNDS - NONMATCHING	9,698,912	5,150,000	14,848,912
TOTAL PYMT OF PEN, BEN & CLAIMS	9,698,912	5,150,000	14,848,912
	=====	=====	=====

PASS THRU/ST & FED FUNDS

STATE FUNDS - NONMATCHING		105,377,477	105,377,477
FEDERAL FUNDS		2,500,000	2,500,000
STATE FIN ASSIST/NONMATCH		8,302,260	8,302,260

TOTAL PASS THRU/ST & FED FUNDS

	116,179,737	116,179,737	=====
	=====	=====	=====

TRANS TO OTHER ENTITIES

STATE FUNDS - NONMATCHING	41,815,245	167,276,305	209,091,550
STATE FUNDS - MATCHING	1,851,539	767,490	2,619,029
FEDERAL FUNDS		16,521,645	16,521,645

TOTAL TRANS TO OTHER ENTITIES

	43,666,784	184,565,440	228,232,224
	=====	=====	=====

FIXED CAPITAL OUTLAY

STATE CAPITAL OUTLAY - DMS

STATE FUNDS - NONMATCHING	500,000	12,092,745	12,592,745
FEDERAL FUNDS		530,212	530,212
TOTAL STATE CAPITAL OUTLAY - DMS	500,000	12,622,957	13,122,957
	=====	=====	=====

ST CAPITAL OUTLAY - AGENCY

STATE FUNDS - NONMATCHING	22,160,778	332,864,444	355,025,222
FEDERAL FUNDS		14,332,000	14,332,000

TOTAL ST CAPITAL OUTLAY - AGENCY

	22,160,778	347,196,444	369,357,222
	=====	=====	=====

AID TO LOC GOVT-CAP OUTLAY

STATE FUNDS - NONMATCHING	75,000	163,534,000	163,609,000
STATE FUNDS - MATCHING	13,500,000	100,000	13,600,000
FEDERAL FUNDS		194,107,423	194,107,423
STATE FIN ASSIST/NONMATCH	2,375,000	287,063,428	289,438,428

TOTAL AID TO LOC GOVT-CAP OUTLAY

	15,950,000	644,804,851	660,754,851
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

TCH ADJ/H51 TOT FOR SPS

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		399,560,513	399,560,513
TOTAL DEBT SERVICE		399,560,513	399,560,513
	POSITIONS		
TOTAL ALL SECTIONS	729,813,151	3671,742,200	4401,555,351
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	649,220,038	2777,084,610	3426,304,648
STATE FUNDS - MATCHING	75,546,210	58,893,337	134,439,547
FEDERAL FUNDS		531,326,564	531,326,564
STATE FIN ASSIST/NONMATCH	5,046,903	304,437,689	309,484,592
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	691,202,373	2267,557,435	2958,759,808
FIXED CAPITAL OUTLAY	38,610,778	1404,184,765	1442,795,543
	=====	=====	=====

NOTE: APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)TCH ADJ/H51 TOT FOR SPS
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR.....	136.8				167.3	304.1	3,618
ENVIR PROTECTION, DEPT OF.....	63.6				494.4	558.0	3,607
FISH/WILDLIFE CONSERV COMM....	45.1				143.8	188.8	1,821
TOTAL SECTION 5	245.5				805.4	1,050.9	9,046
	=====	=====	=====	=====	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	89.1				93.1	182.2	57
BANKING/FINANCE/COMPTROLLR....	35.2				33.4	68.7	886
BUSINESS/PROFESSIONAL REG....	.7				151.0	151.8	1,570
CITRUS, DEPT OF.....					73.3	73.3	120
INSURANCE, DEPT/TREASURER....					157.7	157.7	1,809
LEGISLATIVE BRANCH.....	171.3				2.0	173.3	
LOTTERY, DEPARTMENT OF THE....					140.7	140.7	502
MANAGEMENT SRVCS, DEPT OF....	23.7				488.0	511.7	1,865
REVENUE, DEPARTMENT OF.....	125.7				322.9	448.7	5,587
TOTAL SECTION 6	445.7				1,462.1	1,907.9	12,396
	=====	=====	=====	=====	=====	=====	=====
TOTAL OPERATING	691.2				2,267.6	2,958.8	21,442
	=====	=====	=====	=====	=====	=====	=====

FIXED CAPITAL OUTLAY

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

AGRIC/CONSUMER SVCS/COMMR.....	13.0				7.9	20.9	
ENVIR PROTECTION, DEPT OF.....	13.6				1,338.5	1,352.1	
FISH/WILDLIFE CONSERV COMM....	12.0				12.3	24.3	
TOTAL SECTION 5	38.6				1,358.7	1,397.3	
	=====	=====	=====	=====	=====	=====	=====

SECTION 6 - GENERAL GOVERNMENT

INSURANCE, DEPT/TREASURER....					.1	.1	
MANAGEMENT SRVCS, DEPT OF....					45.5	45.5	
TOTAL SECTION 6					45.5	45.5	
TOTAL FIXED CAPITAL OUTLAY	38.6				1,404.2	1,442.8	
	=====	=====	=====	=====	=====	=====	=====

OPERATING AND FIXED CAPITAL OUTLAY

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

AGRIC/CONSUMER SVCS/COMMR.....	149.9				175.2	325.0	3,618
ENVIR PROTECTION, DEPT OF.....	77.2				1,832.9	1,910.0	3,607
FISH/WILDLIFE CONSERV COMM....	57.1				156.1	213.1	1,821
TOTAL SECTION 5	284.1				2,164.1	2,448.2	9,046
	=====	=====	=====	=====	=====	=====	=====

SECTION 6 - GENERAL GOVERNMENT

ADMINISTERED FUNDS.....	89.1				93.1	182.2	57
BANKING/FINANCE/COMPTROLLR....	35.2				33.4	68.7	886
BUSINESS/PROFESSIONAL REG....	.7				151.0	151.8	1,570
CITRUS, DEPT OF.....					73.3	73.3	120
	=====	=====	=====	=====	=====	=====	=====

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

APPROPRIATIONS FROM THE WORKING CAPITAL FUND ARE INCLUDED IN THE GENERAL REVENUE SUMMARY TOTALS.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)TCH ADJ/H51 TOT FOR SPS
(\$ IN MILLIONS)

GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>						
SECTION 6 - GENERAL GOVERNMENT						
INSURANCE, DEPT/TREASURER.....				157.7	157.7	1,809
LEGISLATIVE BRANCH.....	171.3			2.0	173.3	
LOTTERY, DEPARTMENT OF THE.....				140.7	140.7	502
MANAGEMENT SRVCS, DEPT OF.....	23.7			533.4	557.2	1,865
REVENUE, DEPARTMENT OF.....	125.7			322.9	448.7	5,587
TOTAL SECTION 6	445.7			1,507.7	1,953.4	12,396
TOTAL OPERATING AND FCO	729.8			3,671.7	4,401.6	21,442

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.