

The Florida Legislature



Budget and Program Summary for Fiscal Year 2000-01

The Florida Senate

Toni Jennings, President

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Committee on Budget

House of Representatives

John Thrasher, Speaker

Ken Pruitt, Chairman

Fiscal Responsibility Council

Budget and Program Summary

For Fiscal Year 2000-01

Published – October 2000

The Budget and Program Summary was previously entitled the Fiscal Analysis in Brief and is an annual report prepared jointly by the House of Representatives Fiscal Responsibility Council and the Senate Budget Committee which summarizes all fiscal legislation enacted during a Regular Legislative Session and now provides program descriptions for all state programs as defined in the General Appropriations Act.

This Budget and Program Summary is for the 2000 Legislative Session. The document includes summaries of appropriations including charts, financial outlook statements, and detailed listings of supplemental appropriations, non-recurring issues, vetoed appropriations, and legislation affecting revenues. Revisions to the publication this year include the addition of summary department and program descriptions as well as key performance indicators for each department. These are included in Section IV of the document. Sources of information used to prepare this document included substantive legislation from the 2000 Legislative Session, the Governor's Veto Message for FY 2000-01, the Legislative Appropriations System/ Planning and Budgeting System, and data from consensus estimating conferences.

In addition to the committees mentioned previously this document was prepared with the assistance of the Senate Fiscal Policy Committee, Senate Fiscal Resource Committee, the House Committee on Finance and Taxation, and the Office of Economic and Demographic Research.

Budget and Program Summary

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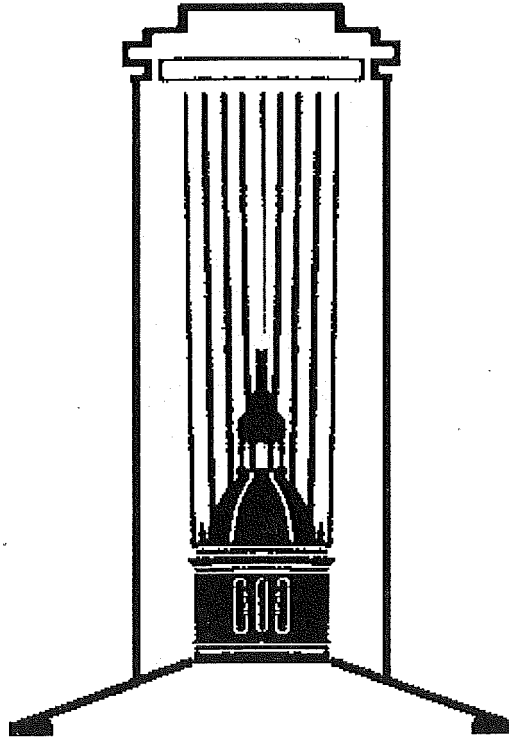
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2000-01 Budget and Program Summary



Overview and Summary

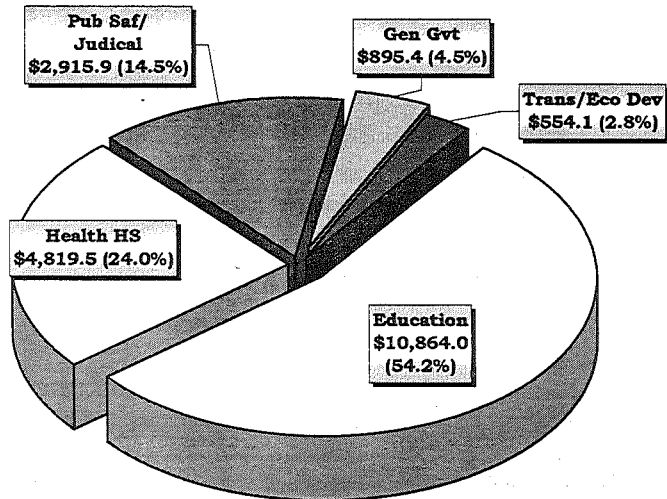
2000-2001 General Appropriations

by Program Area

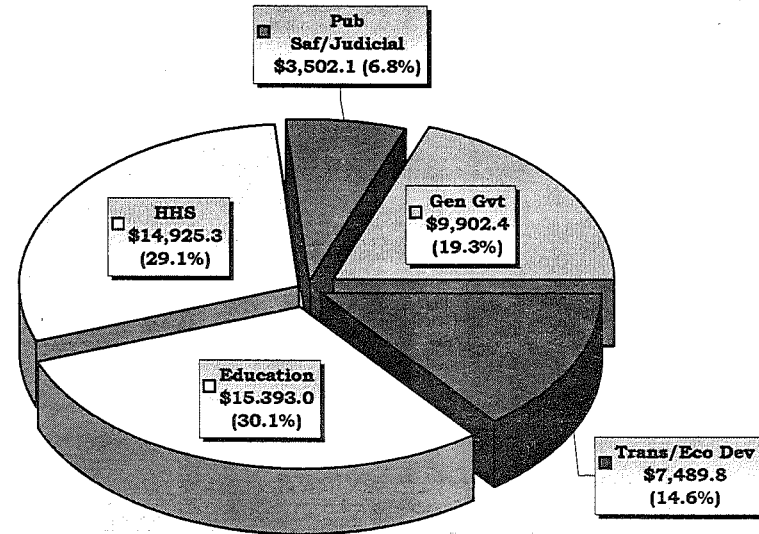
(Dollars Displayed in Millions)

Program Area	General Rev	Pct	Total	Pct
General Government	895.4	4.5%	9,902.4	19.3%
Transportation/Economic Development	554.1	2.8%	7,489.8	14.6%
Education	10,864.0	54.2%	15,393.0	30.1%
Health Human Services	4,819.5	24.0%	14,925.3	29.1%
Pub Safety/Judicial	2,915.9	14.5%	3,502.1	6.8%
Total General Appropriations	20,048.9	100.0%	51,212.6	100.0%

General Revenue - \$20,048.9



Total All Funds - \$51,212.6



2000-2001 General Appropriations

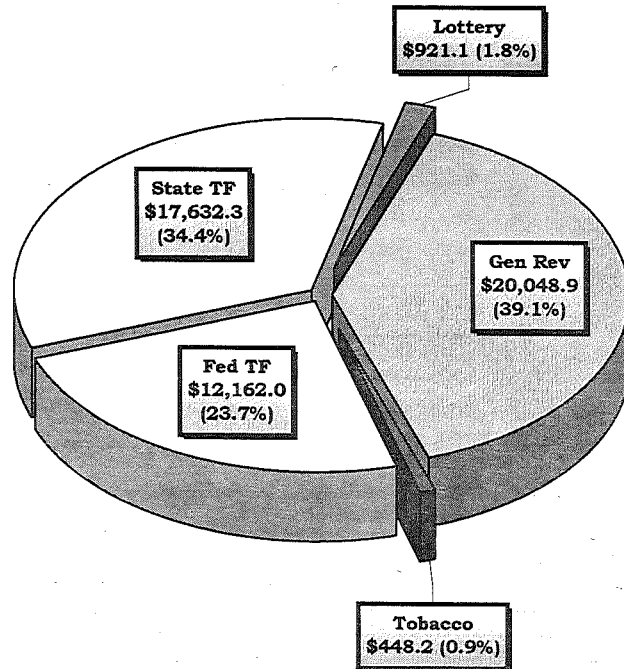
Total - \$51,212.6

(Dollars Displayed in Millions)

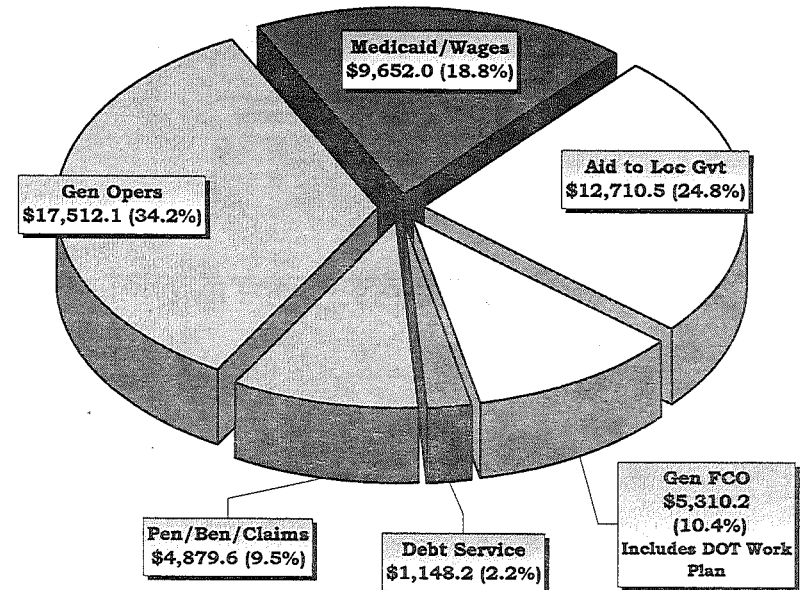
Funding Source	\$\$\$	Pct
General Revenue	20,048.9	39.1%
Tobacco Trust Fund	448.2	0.9%
Other Trust Funds (Fed)	12,162.0	23.7%
Other Trust Funds (State)	17,632.3	34.4%
Lottery Trust Fund	921.2	1.8%
Total	51,212.6	100.0%

Expenditure Type	\$\$\$	Pct
General Operations	17,512.1	34.2%
Medicaid/Wages	9,652.0	18.8%
Aid to Local Govts	12,710.5	24.8%
General Fixed Capital Outlay (FCO)	5,310.2	10.4%
Debt Service	1,148.2	2.2%
Pensions/Benefits/Claims	4,879.6	9.5%
Total	51,212.6	100.0%

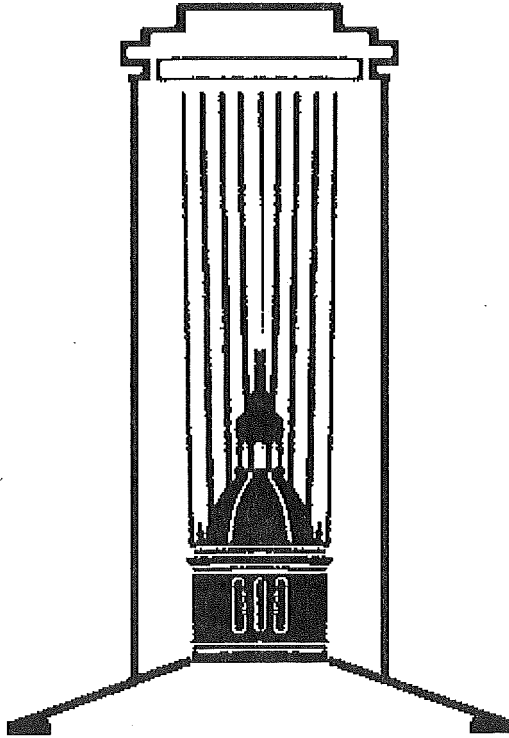
Funding Sources



Expenditure Type



2000-01 Budget and Program Summary

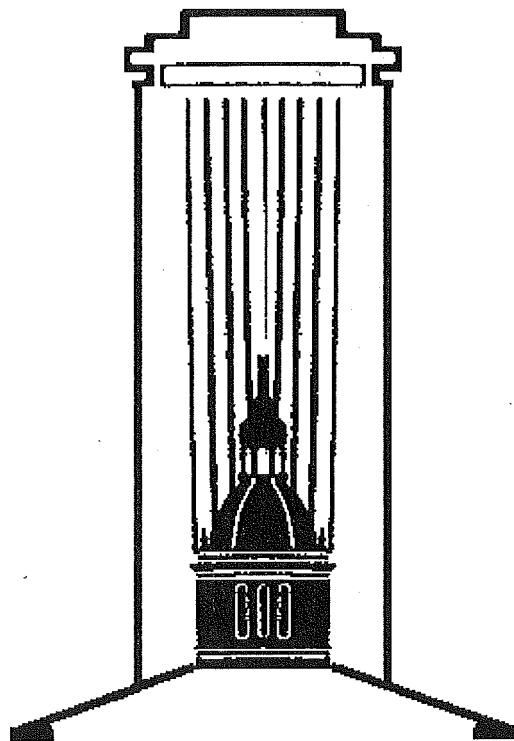


Total Appropriations

Summary of 2000-2001 Total Effective Appropriations
(in millions of dollars)

	<u>General Revenue Fund</u>	<u>Lottery Trust Fund</u>	<u>PECO Trust Fund</u>	<u>Tobacco Settlement Trust Fund</u>	<u>Other Trust Funds</u>	<u>Total Funds</u>
I. 2000-2001 GENERAL APPROPRIATIONS ACT (GAA)						
A. Operations	19,382.3	741.2		437.2	23,170.2	43,730.9
1.) Section 48 - Re-appropriation of Developmental Services Match				10.0		
B. Fixed Capital Outlay	516.9	180.0	1,285.0	13.3	5,191.9	7,187.1
C. Less Vetoed Items (See page 164)	(152.4)	-	(57.8)	(4.6)	(71.1)	(285.9)
D. Less Failed Contingencies (See page 147)	<u>(2.5)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(7.1)</u>	<u>(9.6)</u>
Net 2000-2001 Appropriations in the GAA	19,744.3	921.2	1,227.2	455.9	28,283.9	50,622.5
II. 2000-2001 SPECIAL APPROPRIATIONS ACTS and CLAIMS BILLS						
A. Special Appropriations Acts & Claims Bills	323.6			2.0	62.9	388.5
B. Less Vetoed Special Appropriations Acts & Claims Bills	(18.3)				(14.5)	(32.8)
III. OTHER 2000-2001 APPROPRIATIONS and TRANSFERS						
A. Transfer to the Budget Stabilization Fund	47.0					47.0
B. Section 25 of the GAA				10.7		10.7
TOTAL EFFECTIVE APPROPRIATIONS	<u>20,096.6</u>	<u>921.2</u>	<u>1,227.2</u>	<u>468.6</u>	<u>28,332.3</u>	<u>51,035.9</u>

2000-01 Budget and Program Summary



Financial Outlook and Recurring General Revenue Sources

GENERAL REVENUE AND WORKING CAPITAL FUNDS
CONSENSUS REVENUE ESTIMATING CONFERENCE
RETROSPECT
FY 1997-98 and FY 1998-99
(MILLIONS OF DOLLARS)

DATE : 08-Nov-99
TIME : 04:17 PM

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON- RECURRING FUNDS
FUNDS AVAILABLE 1997-98					
Balance forward from 96-97	689.0	193.7	882.7	0.0	882.7
Miscellaneous adjustments	(0.9)	0.0	(0.9)	0.0	(0.9)
Revenue collections	16,939.4	0.0	16,939.4	16,872.8	66.6
Transfer to Budget Stabilization Fund	(276.6)	0.0	(276.6)	0.0	(276.6)
Midyear reversions	197.4	0.0	197.4	0.0	197.4
Cancellation of warrants	0.8	0.0	0.8	0.0	0.8
FCO reversions	1.1	0.0	1.1	0.0	1.1
Working Capital Fund interest	0.0	16.9	16.9	0.0	16.9
Federal funds interest earnings rebate	0.0	(5.8)	(5.8)	(5.8)	0.0
Transfer to Working Capital Fund	(110.7)	110.7	0.0	0.0	0.0
Transfer from trust funds	30.5	40.0	70.5	0.0	70.5
Total 97-98 funds available	17,470.0	355.5	17,825.5	16,867.0	958.5
EXPENDITURES 1997-98					
Operations	9,107.6	0.0	9,107.6	8,945.2	162.4
Aid to Local Government	7,551.5	0.0	7,551.5	7,441.6	109.9
Fixed Capital Outlay	95.6	0.0	95.6	0.0	95.6
Fixed Capital Outlay - ALG	296.6	0.0	296.6	0.0	296.6
Nonoperating disbursements	0.9	0.0	0.9	0.0	0.9
Emergency/Disaster Expenditures	15.8	0.0	15.8	0.0	15.8
Refund of "\$295 fee" for motor vehicles	0.7	0.0	0.7	0.0	0.7
Total 97-98 expenditures	17,068.7	0.0	17,068.7	16,386.8	681.9
ENDING BALANCE	401.3	355.5	756.8	480.2	276.6
Budget Stabilization Fund			686.0		
			=====		
AVAILABLE RESERVES			1,442.8		
FUNDS AVAILABLE 1998-99					
Balance forward from 97-98	401.3	355.5	756.8	0.0	756.8
Miscellaneous adjustments	4.9	0.0	4.9	0.0	4.9
Revenue collections	17,879.4	0.0	17,879.4	17,830.9	48.5
Transfer from trust funds	182.7	0.0	182.7	0.0	182.7
Midyear reversions	64.6	0.0	64.6	0.0	64.6
Cancellation of warrants	0.8	0.0	0.8	0.0	0.8
FCO reversions	1.3	0.0	1.3	0.0	1.3
Working Capital Fund interest	0.0	14.5	14.5	0.0	14.5
Federal funds interest earnings rebate	0.0	(4.9)	(4.9)	(4.9)	0.0
Transfer to Working Capital Fund	(216.8)	216.8	0.0	0.0	0.0
Total 98-99 funds available	18,318.2	581.9	18,900.1	17,826.0	1,074.1
EXPENDITURES 1998-99					
Operations	9,561.4	0.0	9,561.4	9,321.5	239.9
Aid to Local Government	7,984.4	0.0	7,984.4	7,870.3	114.1
Fixed Capital Outlay	168.1	0.0	168.1	0.0	168.1
Fixed Capital Outlay - ALG	104.4	0.0	104.4	0.0	104.4
Emergency/Disaster Expenditures	32.7	40.8	73.5	0.0	73.5
Transfer to Budget Stabilization Fund	100.9	0.0	100.9	0.0	100.9
Total 98-99 expenditures	17,951.9	40.8	17,992.7	17,191.8	800.9
ENDING BALANCE	366.3	541.1	907.4	634.2	273.2
Budget Stabilization Fund			786.9		
			=====		
AVAILABLE RESERVES	366.3	541.1	1,694.3		

GENERAL REVENUE AND WORKING CAPITAL FUNDS

Including results of the 2000 Regular Session

FINANCIAL OUTLOOK STATEMENT

FY 1999-2000 and FY 2000-01

(MILLIONS OF DOLLARS)

DATE : 6-Jul-2000

TIME : 10:07 AM

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON- RECURRING FUNDS
FUNDS AVAILABLE 1999-2000					
Balance forward from 98-99	366.3	541.1	907.4	0.0	907.4
Estimated revenues	18,738.6	0.0	18,738.6	18,793.3	(54.7)
Midyear reversions	118.7	0.0	118.7	0.0	118.7
Cancellation of warrants	2.0	0.0	2.0	0.0	2.0
FCO reversions	2.7	0.0	2.7	0.0	2.7
Transfers from trust funds	30.0	12.5	42.5	0.0	42.5
Section 32, 1999 GAA	10.9	0.0	10.9	0.0	10.9
Federal funds interest earnings rebate	0.0	(4.8)	(4.8)	(4.8)	0.0
Transfer from Working Capital Fund	(309.7)	309.7	0.0	0.0	0.0
Total 99-00 funds available	18,959.5	858.5	19,818.0	18,788.5	1,029.5
EFFECTIVE APPROPRIATIONS 1999-2000					
Operations	9,510.9	0.0	9,510.9	9,203.7	307.2
Aid to Local Government	8,978.9	0.0	8,978.9	8,806.7	172.2
Fixed Capital Outlay	177.8	0.0	177.8	26.0	151.8
Fixed Capital Outlay - ALG	81.2	0.0	81.2	0.0	81.2
Disaster/Emergency Auth.	6.0	40.0	46.0	0.0	46.0
Workforce development (288.9952(5),F.S.)	0.8	0.0	0.8	0.0	0.8
Transfer to Budget Stabilization Fund	60.1	0.0	60.1	0.0	60.1
Supplemental Appropriations	14.3	0.0	14.3	0.0	14.3
Total 99-00 effective appropriations	18,830.0	40.0	18,870.0	18,036.4	833.6
ENDING BALANCE	129.5	818.5	948.0	752.1	195.9

FOOTNOTES

The FY 1999-2000 balance in the Budget Stabilization Fund is \$847.0 million.

This financial statement is based on current law as it is currently administered. It does not include the potential effect of any legal actions which might affect revenues or appropriations. The Attorney General periodically issues an update on any such litigation. In addition, it does not recognize any deficits in any spending programs unless specifically stated.

GENERAL REVENUE AND WORKING CAPITAL FUNDS

including results of the 2000 Regular Session

FINANCIAL OUTLOOK STATEMENT

FY 1999-2000 and FY 2000-01

(MILLIONS OF DOLLARS)

DATE : 6-Jul-2000

TIME : 10:07 AM

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON- RECURRING FUNDS
FUNDS AVAILABLE 2000-01					
Balance forward from 99-00	129.5	818.5	948.0	0.0	948.0
Estimated revenues	19,743.3	0.0	19,743.3	19,694.2	49.1
Session tax law changes (preliminary)	(417.6)	0.0	(417.6)	(460.5)	42.9
First series Florida Forever Bonds	(5.0)	0.0	(5.0)	(26.2)	21.2
Transfers from trust funds	25.7	11.5	37.2	10.7	26.5
Midyear reversions	24.8	0.0	24.8	0.0	24.8
Unused appropriations	193.0	0.0	193.0	0.0	193.0
Cancellation of warrants	2.0	0.0	2.0	0.0	2.0
FCO reversions	2.0	0.0	2.0	0.0	2.0
Campaign financing supplement transfer (Ch. 106.32, F.S.)	(11.4)	0.0	(11.4)	0.0	(11.4)
Federal funds interest earnings rebate	0.0	(4.3)	(4.3)	(4.3)	0.0
Transfer from Working Capital Fund	410.3	(410.3)	0.0	0.0	0.0
Total 2000-01 funds available	20,096.6	415.4	20,512.0	19,213.9	1,298.1
EFFECTIVE APPROPRIATIONS 2000-01					
Operations	9,599.4	0.0	9,599.4	9,302.6	296.8
Operations - VETOES	(54.1)	0.0	(54.1)	(33.8)	(20.3)
Aid to Local Government	9,782.9	0.0	9,782.9	9,758.6	24.3
Aid to Local Government - VETOES	(52.9)	0.0	(52.9)	(51.0)	(1.9)
Fixed Capital Outlay	303.1	0.0	303.1	21.9	281.2
Fixed Capital Outlay - VETOES	(22.3)	0.0	(22.3)	0.0	(22.3)
Fixed Capital Outlay - ALG	213.8	0.0	213.8	0.0	213.8
Fixed Capital Outlay - ALG - VETOES	(23.1)	0.0	(23.1)	0.0	(23.1)
Special Appropriations Bills	321.1	0.0	321.1	111.6	209.5
Special Appropriations Bills -VETOES	(18.3)	0.0	(18.3)	(12.0)	(6.3)
Transfer to Budget Stabilization Fund	47.0	0.0	47.0	0.0	47.0
Total 2000-01 effective appropriations	20,096.6	0.0	20,096.6	19,097.9	998.7
ENDING BALANCE	0.0	415.4	415.4	116.0	299.4

FOOTNOTES.

The FY 2000-01 balance in the Budget Stabilization Fund is \$894.0 million.

This financial statement is based on current law as it is currently administered. It does not include the potential effect of any legal actions which might affect revenues or appropriations. The Attorney General periodically issues an update on any such litigation. In addition, it does not recognize any deficits in any spending programs unless specifically stated.

EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND

including results of the 2000 Regular Legislative Session

FINANCIAL OUTLOOK STATEMENT

FY 1999-2000 and FY 2000-01

(\$ MILLIONS)

DATE: 30-Jun-00

TIME: 4:03 PM

	<u>TOTAL</u>	<u>RECURRING</u>	<u>NON-RECURRING</u>
FUNDS AVAILABLE 1999-00			
Balance forward from 1998-99	(0.9)	0.0	(0.9)
Revenues from ticket sales	844.9	844.9	0.0
Transfer from Lottery Admin TF (#1881, 1999 GAA)	6.9	0.0	6.9
Interest earnings	1.0	1.0	0.0
Total 99-00 funds available	<u>851.9</u>	<u>845.9</u>	<u>6.0</u>
EFFECTIVE APPROPRIATIONS 1999-2000			
Operations	214.2	207.3	6.9
Bright Futures	130.0	130.0	0.0
SMART Schools/Classrooms First (A)	180.0	180.0	0.0
Aid to Local Government	260.1	260.1	0.0
Budget Amendment EOG #0394	15.0	15.0	0.0
Total 99-00 effective appropriations	<u>799.3</u>	<u>792.4</u>	<u>6.9</u>
AVAILABLE RESERVES	<u>52.6</u>	<u>53.5</u>	<u>(0.9)</u>
FUNDS AVAILABLE 2000-01			
Balance forward from 1999-2000	52.6	0.0	52.6
Revenues from ticket sales	869.1	869.1	0.0
Unencumbered DOL balance from 99-00	6.0	0.0	6.0
Transfer from Lottery Admin TF (#2365A, 2000 GAA)	17.5	0.0	17.5
Interest earnings	1.0	1.0	0.0
Total 2000-01 funds available	<u>946.2</u>	<u>870.1</u>	<u>76.1</u>
EFFECTIVE APPROPRIATIONS 2000-01			
Public Schools/Discretionary	190.1	190.1	0.0
Public Schools/Merit Schools	60.0	40.0	20.0
Public Schools/Preschool Projects	103.8	103.8	0.0
Public Schools/Other Grants & Aid	20.4	3.1	17.3
Bright Futures	143.1	142.6	0.5
SMART Schools/Classrooms First (A)	180.0	180.0	0.0
Community Colleges	102.2	102.2	0.0
State University System	102.2	102.2	0.0
Other	19.4	7.4	12.0
Total 00-01 effective appropriations	<u>921.2</u>	<u>871.4</u>	<u>49.8</u>
AVAILABLE RESERVES	<u>25.0</u>	<u>(1.3)</u>	<u>26.3</u>

(A) This financial outlook statement does not include the proceeds from the sale of bonds authorized by the legislation authorizing the "Classrooms First" program, nor does it include the appropriation of the proceeds of the bond sales.

PRINCIPAL STATE SCHOOL TRUST FUND
including results of the 2000 Regular Legislative Session
FINANCIAL OUTLOOK STATEMENT
FY 1999-00 and FY 2000-01
(\$ MILLIONS)

DATE: 25-Aug-00

	TOTAL	RECURRING	NON-RECURRING
FUNDS AVAILABLE 1999-00			
Cash & short term investments balance forward	129.6	0.0	129.6
Abandoned property receipts	45.3	45.3	0.0
Pari-mutuel escheated tickets	2.2	2.2	0.0
Other non-operating receipts	0.7	0.7	0.0
Interest earnings	1.0	1.0	0.0
	-----	-----	-----
Total 99-00 funds available	178.8	49.2	129.6
EFFECTIVE APPROPRIATIONS 1999-00			
Grants & Aids/FEFP	48.9	48.9	0.0
Grants & Aids/Reading programs	10.0	0.0	10.0
Fixed Capital Outlay	89.2	0.0	89.2
	-----	-----	-----
Total 99-00 effective appropriations	148.1	48.9	99.2
AVAILABLE RESERVES	30.7	0.3	30.4
FUNDS AVAILABLE 2000-01			
Cash & short term investments balance forward	30.7	0.0	30.7
Abandoned property receipts	49.8	49.8	0.0
Pari-mutuel escheated tickets	2.2	2.2	0.0
Other non-operating receipts	0.7	0.7	0.0
Interest earnings	1.0	1.0	0.0
	-----	-----	-----
Total 00-01 funds available	84.4	53.7	30.7
EFFECTIVE APPROPRIATIONS 2000-01			
Grants & Aids/FEFP (#78)	48.9	48.9	0.0
Grants & Aids/Assistance to low performing schools(#93A)	10.0	0.0	10.0
Assessment and Evaluation (#72)	5.0	0.0	5.0
Fixed Capital Outlay (#9F)	15.4	0.0	15.4
	-----	-----	-----
Total 00-01 effective appropriations	79.3	48.9	30.4
AVAILABLE RESERVES	5.1	4.8	0.3

NOTE: The trust fund also owns long term investments maturing after 2000-01 with a face value of \$1.3 million.

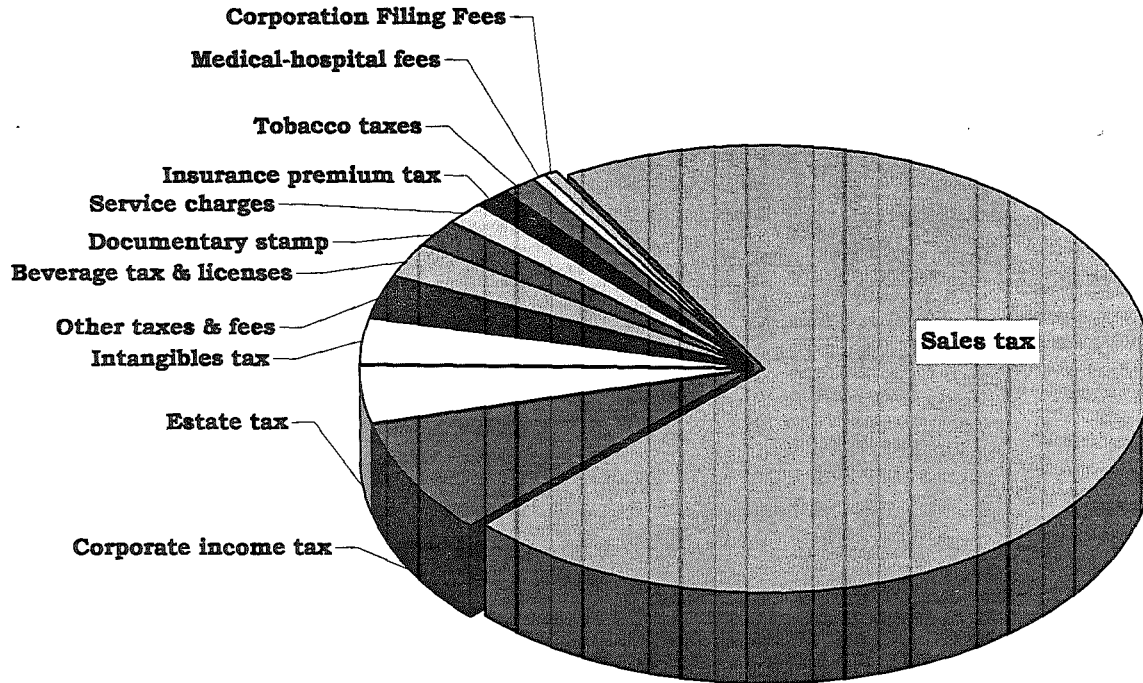
TOBACCO SETTLEMENT CLEARING TRUST FUND
including results of the 2000 Regular Legislative Session
FINANCIAL OUTLOOK STATEMENT
FY 1999-2000 and FY 2000-01
(\$ MILLIONS)

DATE: 16-Aug-00
TIME: 04:26 PM

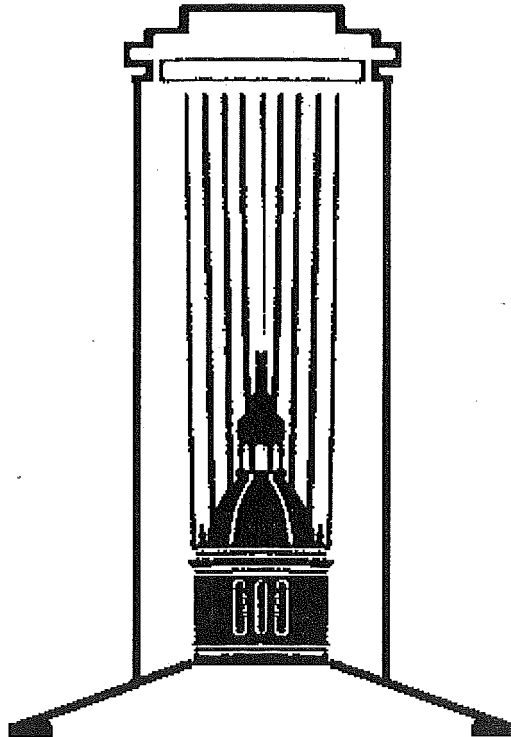
	<u>TOTAL</u>	<u>RECURRING</u>	<u>NON-RECURRING</u>
FUNDS AVAILABLE 1999-2000			
Balance forward from 1998-99	2.3	0.0	2.3
Prior years' reversions	16.7	0.0	16.7
Initial settlement estimate	225.3	376.3	(151.0)
Minnesota amendment estimate	423.0	0.0	423.0
Adjustment for actual December 99 payment	(7.4)	0.0	(7.4)
Midyear reversions (preliminary)	6.4	0.0	6.4
Interest earnings	1.5	1.5	0.0
Transfer to Lawton Chiles Endowment	(155.2)	0.0	(155.2)
Total 1999-2000 funds available	512.6	377.8	134.8
EFFECTIVE APPROPRIATIONS 1999-2000			
Operations/AHCA	108.8	108.4	0.4
Operations/DCF	190.3	141.7	48.6
DCF reappropriation (Section 48 GAA)	(10.0)	(10.0)	0.0
Operations/Elder Affairs	17.2	15.8	1.4
Operations/DOH	69.2	38.2	31.0
Fixed Capital Outlay	72.6	0.1	72.5
Tobacco pilot	44.1	0.0	44.1
Transfer to General Revenue (Section 49, GAA)	15.0	10.7	4.3
HB 1721 (2000 session)	5.0	0.0	5.0
Total 99-00 effective appropriations	512.2	304.9	207.3
AVAILABLE RESERVES	0.4	72.9	(72.5)
FUNDS AVAILABLE 2000-01			
Balance forward from 1999-2000	0.4	0.0	0.4
Initial settlement estimate	253.0	387.6	(134.6)
Minnesota amendment estimate	427.4	0.0	427.4
Transfer to Lawton Chiles Endowment	(200.0)	0.0	(200.0)
Transfer from Lawton Chiles Endowment	27.4	70.6	(43.2)
Total 2000-01 funds available	508.2	458.2	50.0
EFFECTIVE APPROPRIATIONS 2000-01			
Agency for Health Care Administration	148.9	148.9	0.0
Department of Children and Family Services	177.9	169.2	8.7
Department of Children and Family Services - vetoes	(1.1)	(1.0)	(0.1)
DCF reappropriation (Section 48 GAA)	10.0	0.0	10.0
Department of Elder Affairs	25.1	24.9	0.2
Department of Elder Affairs - vetoes	(0.1)	0.0	(0.1)
Department of Health (inc. H253)	95.5	37.1	58.4
Department of Health - vetoes	(3.4)	0.0	(3.4)
Department of Business Regulation	5.1	0.0	5.1
Transfer to General Revenue (Section 25, GAA)	10.7	10.7	0.0
Total 00-01 effective appropriations	468.6	389.8	78.8
AVAILABLE RESERVES	9 39.6	68.4	(28.8)

Estimated Recurring General Revenue Sources for Fiscal Year 2000-2001

Source (in Millions)	\$\$\$	Pct.
Corporation Filing Fees	98.9	0.5
Medical-hospital fees	115.0	0.6
Tobacco taxes	273.0	1.4
Insurance premium tax	290.2	1.5
Service charges	312.4	1.6
Documentary stamp	373.5	1.9
Beverage tax & licenses	508.2	2.6
Other taxes & fees	597.9	3.1
Intangibles tax	642.2	3.3
Estate tax	820.0	4.2
Corporate income tax	1,599.0	8.2
Sales tax	13,925.5	71.2
Total Revenue	19,555.8	100.0



2000-01 Budget and Program Summary



Agency Program Summaries
and Performance Expectations

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Introduction

A weakness in government at all levels has been that public organizations focus on processes rather than the results they achieve. The theory behind performance budgeting is simple: the amount of resources given to public programs should be based on their performance in achieving desired results. Florida is now past the mid-point of a seven-year effort to change the way that it funds government programs. This reform effort, called **performance budgeting**, is part of a nation-wide movement in which governments at all levels are focusing attention on results. Since 1997 state agencies have been submitting performance-based budgets, and the Legislature has been establishing performance expectations for state programs.

The General Appropriations Act (GAA) for fiscal year 2000-2001 was the first state budget to be enacted in a format that allows easy identification of the amount of funding provided for specific government programs. Performance expectations for agency programs were included in the GAA and in the related implementing bill. With the implementation of zero-based budgeting, future state budgets will provide additional detail about agency service activities, anticipated results, and related unit costs.

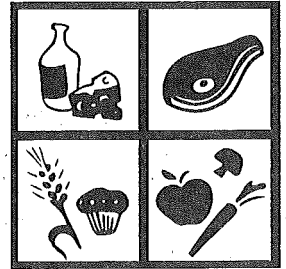
This section of the *Budget and Program Summary for Fiscal Year 2000-2001* displays budget information from the GAA with performance information to assist the reader in linking investments to results. A summary is provided for each agency of state government that includes a description of the agency's purpose and three-year funding history. Immediately following the agency summary, there is a report on each of the agency's major programs that includes history of the funds and staff provided for operation of the program, plus a summary of the major services and performance results delivered by the program.

Terms used in this report are defined as follows:

<i>Outcome</i>	An indicator of the impact or public benefit of a program.
<i>Output</i>	The service or product delivered by a state agency.
<i>Performance budgeting</i>	A budgeting method that allocates funds based on performance expectations and results.
<i>Performance measure</i>	A quantitative or qualitative indicator used to assess state agency performance.
<i>Program</i>	A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization.
<i>Service</i>	A group of related activities or business processes that produces a major product of the agency.
<i>Standard</i>	The expected level of performance related to an outcome or output measure.

Department of Agriculture and Consumer Services

The Department of Agriculture and Consumer Services is one of six Cabinet agencies within the executive branch of state government. The Commissioner of Agriculture heads the department and is a constitutional officer elected for a four-year term. The department's purpose is to help ensure a safe and abundant food supply and market Florida's agricultural commodities to the world. In addition, the department helps consumers resolve problems such as auto repair fraud and telemarketing complaints and inspects scales, gasoline pumps, and other measuring devices to help ensure that consumers get their money's worth as well as to protect the safety of the public. Finally, the department manages nearly a million acres of public land and protects both rural and suburban property from the threat of wildfire. Included in these lands are the state's forests that the department manages for timber and conservation.

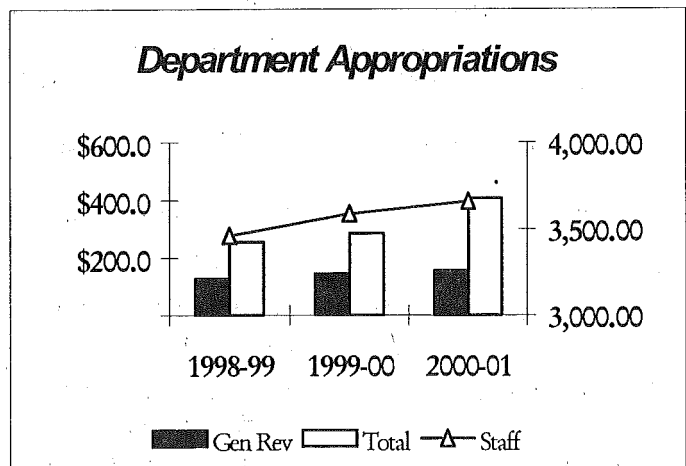


For purposes of performance reporting, the department has four service programs:

- Agricultural Economic Development Program,
- Consumer Protection Program,
- Food Safety and Quality Program, and
- Forest and Resource Protection Program.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$127.1	\$144.0	\$155.1
Fed TF's	\$13.8	\$26.9	\$123.8
Other TF's	\$112.6	\$113.7	\$127.9
Total	\$253.5	\$284.6	\$406.8
Staff	3,460.25	3,588.8	3,659.0



Agricultural Economic Development Program

Program Purpose:

To maintain and enhance Florida agriculture in the national and international marketplace.

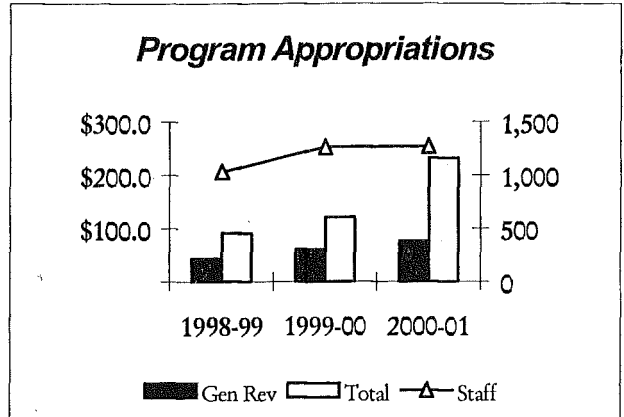
Description:

The program provides a variety of services such as inspecting fruits and vegetables, licensing citrus fruit dealers, registering packing and processing facilities, and certifying aquafarms and shellfish processing plants. Promotional and marketing services are provided to farmers and agribusinesses. It provides

inspection and revenue billing services through its agricultural inspection stations. The program protects the state's livestock industries by preventing, controlling, and eradicating various animal diseases. The program protects Florida's native and commercially grown plants such as citrus as well as the state's honeybee industry.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$42.7	\$60.4	\$75.7
Fed TF's	\$6.7	\$21.3	\$115.0
Other TF's	\$41.1	\$39.1	\$40.7
Total	\$90.4	\$120.8	\$231.5
Staff	1,028	1,261.5	1,268.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of tons of fruits and vegetables inspected.	12,600,000	13,781,717	13,781,717
Number of buyers reached with promotional messages.	1.7 billion	1.72 billion	1.73 billion
Number of vehicles inspected at agricultural inspection stations.	10,300,000	11,236,244	12,973,040
Number of plant, fruit fly trap and honeybee inspections.	2,600,000	2,700,000	3,768,166
Number of commercial acres surveyed for citrus canker.	290,986	400,000	560,000
Number of animals tested or vaccinated.	720,126	770,000	770,000
Number of available acres of harvestable shellfish waters.	973,321	973,321	973,321
Key Results Achieved or Expected:			
Florida agricultural products as percent of national market.	3.2%	3.6%	3.7%
Amount of revenue generated from agricultural inspection stations.	\$14,600,000	\$15,352,050	\$16,852,050
Percent of new pests and diseases prevented from infesting Florida plants to a level where eradication is unfeasible.	79%	80%	80.8%
Percent of commercial citrus acres free of citrus canker.	99%	97.6%	98.5%
Percent of livestock and poultry infected with specific transmissible diseases.	0.00043%	0.00043%	0.00043%
Percent of seafood processing facilities in significance compliance.	71%	80%	80%

Consumer Protection Program

Program Purpose:

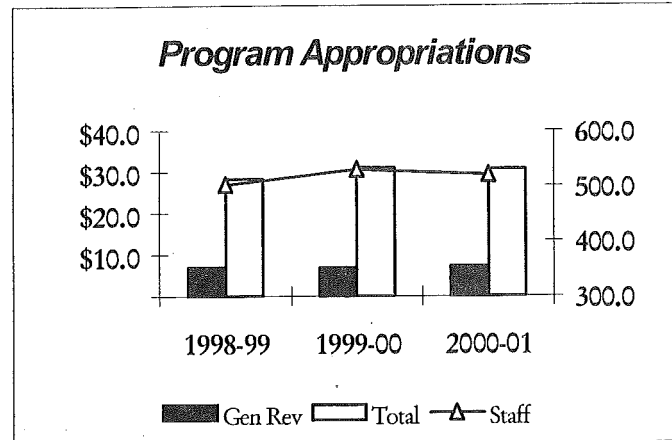
To protect Florida's consumers from deceptive and unfair business and trade practices and from unsafe, harmful, and inferior products and services.

Description:

The program is the clearinghouse for consumer complaints and information. The program regulates health studios, ballroom dance studios, sellers of travel, business opportunities, assistive technology, solicitations of contributions, telemarketing, pawn brokering, and motor vehicle repair shops. In addition, the program administers the Florida Lemon Law and no sales solicitations, regulates petroleum products, brake fluid and antifreeze, petroleum dispensing pumps, commercial weighing and measuring devices, LP gas facilities, amusement devices and attractions, pesticides, feed, seed and fertilizer, pest control operators, and mosquito control programs.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$6.9	\$6.8	\$7.2
Fed TF's	\$1.1	\$.8	\$.8
Other TF's	\$20.4	\$23.3	\$22.7
Total	\$28.3	\$30.9	\$30.7
Staff	501.5	529.5	520.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of pest control inspections	1,653	1,818	1,818
Number of feed, seed, and fertilizer inspections	11,707	12,000	12,500
Number of pesticide inspections	2,378	2,500	2,500
Number of consumer complaints investigated or processed	10,635	11,085	12,190
Number of LP gas facility inspections/re-inspections	4,310	4,300	5,830
Number of amusement ride safety inspections	9,005	9,105	9,205
Number of weights and measures inspections	unknown	unknown	64,000
Number of petroleum lab test analyses	172,635	172,000	172,000
Key Results Achieved or Expected:			
Percent of licensed pest control applicators inspected that are in compliance	70%	78%	78%
Percent of feed, seed and fertilizer inspected products in compliance with performance/quality standards	82.4%	83%	83%
Percent of licensed pesticide applicators inspected that are in compliance	74%	72%	76%
Percent of regulated entities found operating in compliance	91.3%	91%	91%
Percent of LP gas facilities found in compliance with safety requirements on first inspection	22%	22%	20%
Percent of amusement attractions found in full compliance with safety requirements on first inspection	37%	37%	40%
Percent of regulated weighing and measuring devices in compliance with accuracy standards during initial inspection	96%	95%	95%
Percent of petroleum products meeting quality standards	99.2%	99.2%	99.2%

Food Safety and Quality Program

Program Purpose:

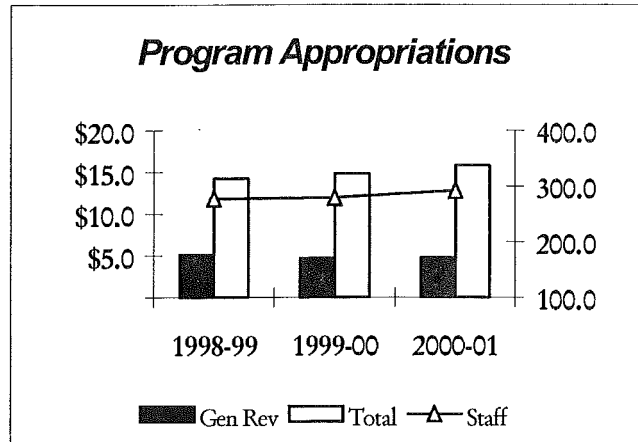
To ensure the safety, wholesomeness, quality, and accurate labeling of food products through inspections, laboratory analyses, consumer assistance, and enforcement actions.

Description:

The program is responsible for a wide variety of food safety and consumer protection activities. These activities include inspecting and testing at food processing plants, food storage and distribution points, and all stores and other locations in Florida where food is sold to the public to demonstrate compliance with sanitation and wholesomeness standards. The program laboratories analyze foods for contaminants of chemical residue. The inspections and analyses also include reviewing food labels for accuracy. The program investigates consumer complaints and tests samples associated with food illness outbreaks to determine the cause of the complaint or illness. It also regulates the production, transporting, processing, sampling, examination, and labeling of milk and milk products. The department is authorized to establish standards for milk and milk products originating in state or out-of-state.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$5.1	\$4.7	\$4.7
Fed TF's	\$2.4	\$2.0	\$2.2
Other TF's	\$6.8	\$8.2	\$8.9
Total	\$14.2	\$14.8	\$15.8
Staff	277.0	279.0	292.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of inspections of food establishments, dairy establishments, and water vending machines	50,900	57,400	65,500
Number of food analyses performed	39,806	39,000	43,000
Number of milk and milk products analyses performed	69,927	70,000	70,000
Number of pesticide residue analyses performed	227,743	214,000	265,000
Key Results Achieved or Expected:			
Percent of dairy establishments meeting food safety and sanitation requirements	78.1%	80.77%	80.77%
Percent of food establishments meeting food safety and sanitation requirements	91.5%	91.2%	91.2%
Percent of produce or other food samples analyzed meeting pesticide residue standards	98%	97.9%	97.7%

Forest and Resource Protection Program

Program Purpose:

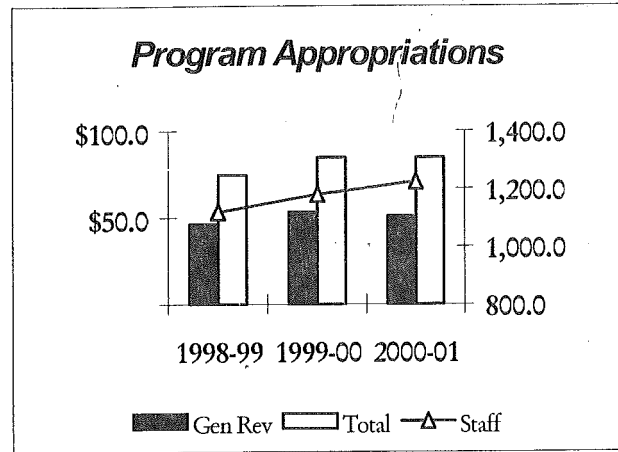
To protect and enhance our natural, economic and human resources for future generations.

Description:

The program provides wildfire prevention and management services by coordinating prevention, detection, and suppression activities for wildfires in 25 million acres of forests and wild lands. The program also provides land management services by managing state forests and other lands for conservation, recreation, reforestation and restoration, wildlife and timber management, and wetlands protection.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$45.9	\$53.1	\$50.6
Fed TF's	\$3.7	\$2.8	\$5.8
Other TF's	\$24.7	\$28.6	\$28.0
Total	\$74.4	\$84.4	\$84.4
Staff	1,117.5	1,178.5	1,224.0



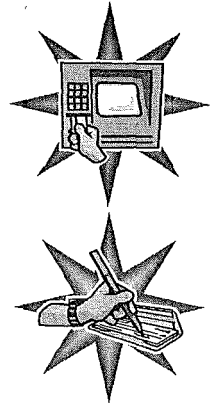
Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of wildfires detected and suppressed	5,302	4,000	3,800
Number of forest acres and other lands managed with approved management plans	700,582	857,860	907,860
Number of acres burned through prescribed burning	1.8 million	2 million	2 million
Key Results Achieved or Expected:			
Percent of acres of protected forest and wild lands not burned by wildfires	98.5%	98.1%	98.1%
Percent of state forest timber-producing acres adequately stocked and growing	31%	32%	32%

Department of Banking and Finance

The Comptroller, who is an elected cabinet member, heads the Department of Banking and Finance. The Comptroller is the state's chief fiscal officer and is constitutionally responsible for the financial accounting and auditing of all claims against the state. Effective January 2003, due to a 1998 constitutional amendment, the constitutional duties of the comptroller and state treasurer will be combined into a chief financial officer that serves on the cabinet.

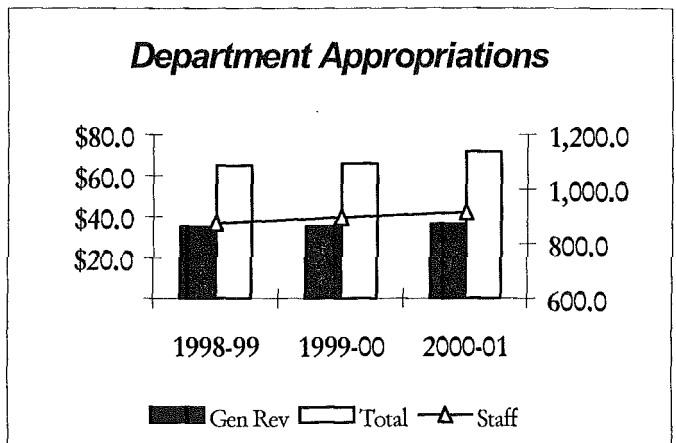
The Comptroller is also responsible for the regulation of state-chartered financial institutions, the licensing of mortgage brokers and securities dealers, retail installment sales, credit reporting agencies, and certain contractual relations involving cemeteries and funeral homes.

For purposes of performance reporting, the department has two service programs: the Financial Accountability for Public Funds Program and the Financial Institutions Regulatory Program.



Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$35.1	\$35.3	\$36.3
Fed TF's	\$1.6	\$1.6	\$1.6
Other TF's	\$28.2	\$28.9	\$33.6
Total	\$64.9	\$65.8	\$71.5
Staff	876.0	898.0	916.0



Financial Accountability for Public Funds

Program Purpose:

To provide for and promote financial accountability for public funds throughout state government, and provide Florida citizens with timely, factual, and comprehensive information on the financial status of the state; to receive and investigate complaints of government fraud, waste, and abuse; and to increase efforts in finding, locating, collecting and returning unclaimed property to owners.

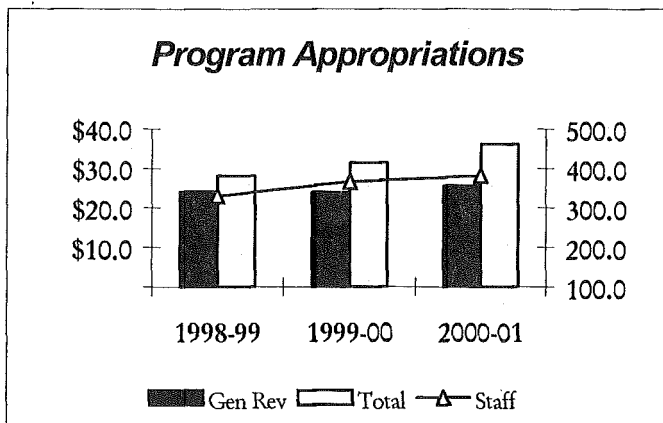
Description:

The program helps ensure that state financial transactions are accurately and timely recorded and the state's comprehensive annual financial report is presented in accordance with appropriate standards, rules and regulations, and statutes. The program conducts audits to ensure that all invoices are paid in

compliance with contract agreements and Florida Statutes. The program pays the state's payroll and remits federal taxes and investigates violations by state agencies or employees. The program receives unclaimed property from holders, safeguards this property, and locates and returning the property to its rightful owners. All funds are deposited into the Unclaimed Property Trust Fund to pay owner claims. The remaining unclaimed funds are transferred into the State School Trust Fund to support public education.

Funding (Operating and Fixed Capital) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$24.1	\$23.9	\$25.5
Fed TF's	\$1.6	\$1.6	\$1.6
Other TF's	\$2.4	\$5.9	\$8.9
Total	\$28.1	\$31.4	\$36.1
Staff	330.0	366.0	381.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of vendor payment requests pre-audited	1,033,573	1.0 million	1.0 million
Number of payments issued electronically	5,950,214	4.4 million	6.45 million
Number of vendor invoices paid	4,062,712	4.05 million	4.05 million
Number of payroll payments issued	5,829,198	5.64 million	5.64 million
Number of holder reports processed	15,157	15,612	16,000
Key Results Achieved or Expected:			
Percent of customers who rate services as good or excellent	91%	94%	95%
Percent of users of financial information who rate the overall relevancy, usefulness, and timeliness of information as good or excellent	94%	95%	95%
Percent of claims paid to the owners compared to the total number returnable accounts reported/received	30%	22%	22%
Percent increase in the number of holders reporting	32%	3%	3%

Financial Institutions Regulatory Program

Program Purpose:

To ensure the safety and soundness of state financial institutions; to enhance the dual banking system; protect consumers of the securities and finance industries and the public from illegal financial activities; and provide consumers and the public with authoritative and expedient information.

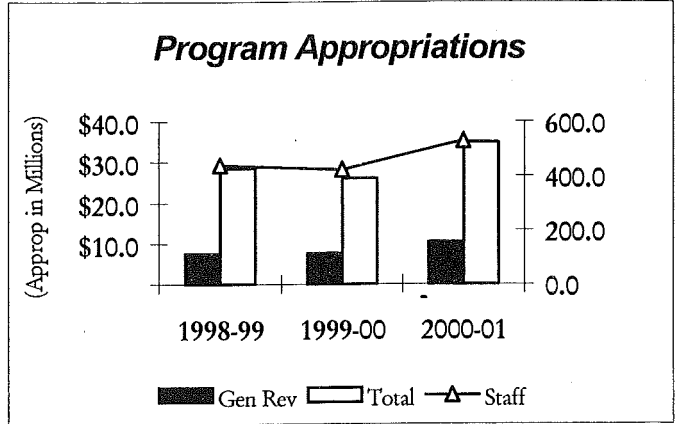
Description:

The program regulates financial institutions including: state banks, savings banks, associations, trust companies, credit unions, international banking agencies, and representative and administrative offices.

The program licenses and regulates: securities dealers and investment advisors, retail installment sales businesses, consumer finance companies, mortgage brokerage and lending, and funeral and cemeteries. The program also licenses and regulates money transmitters and conducts financial investigations of fraud and consumer complaints involving financial entities. The program provides timely and pertinent information designed to educate and protect individuals from fraudulent financial activities.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$7.5	\$7.6	\$10.3
Fed TF's			
Other TF's	\$21.1	\$18.5	\$24.6
Total	\$28.5	\$26.1	\$34.9
Staff	439.0	423.0	530.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of complaints resolved, referred or closed	4,188	4,350	4,350
Number of applications processed	65,585	67,400	70,944
Number of new Florida state-chartered banks opened	21	15	15
Number of routine examinations completed	1,386	N/A	1,435
Key Results Achieved or Expected:			
Percent of state chartered banks that exceed the median of all national/federal financial institutions chartered in Florida on return on equity	56.7%	51%	51%
Percent of banks receiving an examination report within a 45 days after the conclusion of their on-site state examination	80.9%	unknown	75%
Percent of De Novo applications statutorily complete that are processed within 90 days	54.5%	unknown	67%
Percent of applications for new Florida financial institutions that seek state charters	87.5%	67%	67%
Percent of written complaints processed within applicable standards	77.0%	85.0%	85.0%
Percent of licensees sanctioned for violations	0.94%	0.90%	<1%

Department of Business and Professional Regulation

The Department of Business and Professional Regulation ensures that Florida Citizens are served by well trained and competent professionals and that certain industries are regulated to protect the health, safety and welfare of the people. In doing so, the department requires regulated industries and certain non-medical professionals to meet prescribed standards of education, competency and practice.

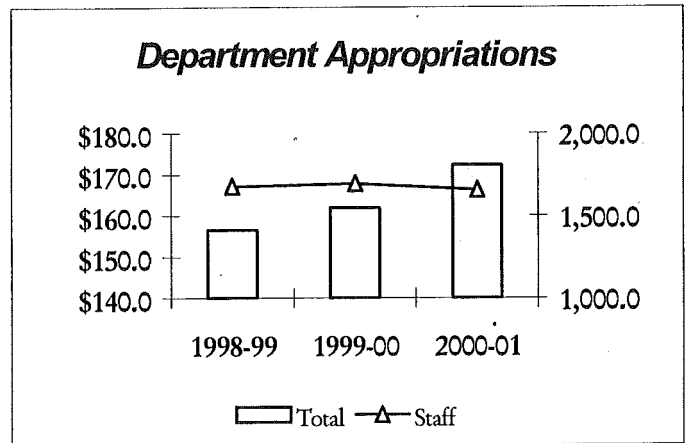


For purposes of performance reporting, the department has five service programs:

- Alcoholic Beverages and Tobacco Program,
- Hotels and Restaurants Program,
- Land Sales, Condominiums, and Mobile Homes Program
- Pari-mutuel Wagering Program, and
- Professional Regulation Program.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$156.5	\$162.0	\$172.3
Total	\$156.5	\$162.0	\$172.3
Staff	1,676.3	1,695.3	1,658.0



Alcoholic Beverages and Tobacco Program

Program Purpose:

The purpose of the Alcoholic Beverages and Tobacco Program is to supervise the conduct, management, and operation of the manufacturing, packaging, distribution, and sale of all alcoholic beverages; and to enforce the provisions of the beverage and tobacco laws, as well as the rules and regulations adopted by the program.

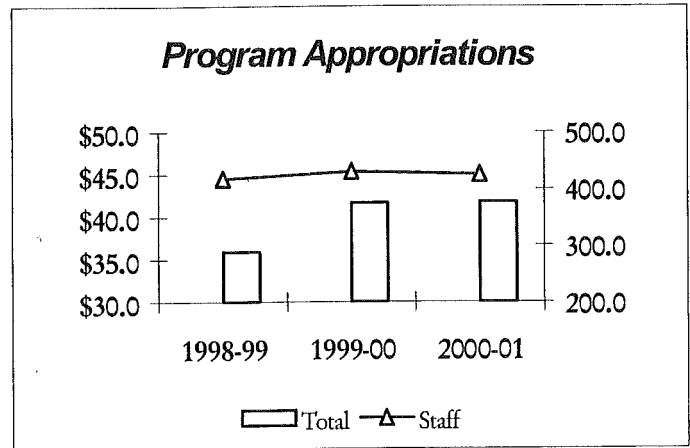
Description:

The program collects all alcohol and tobacco taxes due through monitoring the manufacturing, packaging, distribution and sale of all alcohol and tobacco products within the state. The program conducts audits to ensure compliance with the tax laws. The program aims to protect the public from the illegal sale of

alcohol and tobacco to minors through inspections and random sting operations. Finally, the program establishes rules and policies in the licensing and enforcement process.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$35.9	\$41.6	\$41.8
Total	\$35.9	\$41.6	\$41.8
Staff	417.8	429.8	425.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of licensees	unknown	unknown	64,000
Number of applications processed	unknown	11,534	12,307
Number of audits conducted	unknown	240,984	241,000
Key Results Achieved or Expected:			
Percent of retail and wholesale tax dollars identified by audit that were collected	unknown	80%	85%
Percent of total retail alcohol and tobacco licensees and permit holders inspected	unknown	30%	30%
Percent of license applications processed within 90 days	unknown	95%	95%

Land Sales, Condominiums, and Mobile Homes Program

Program Purpose:

The purpose of the Land Sales, Condominiums, and Mobile Homes Program is to regulate the offer and disposal of subdivided lands in Florida and out-of-state subdivided lands offered for sale to Florida residents; residential condominiums and cooperatives; real estate timesharing; mobile home parks; and yacht, ship brokers and salesmen.

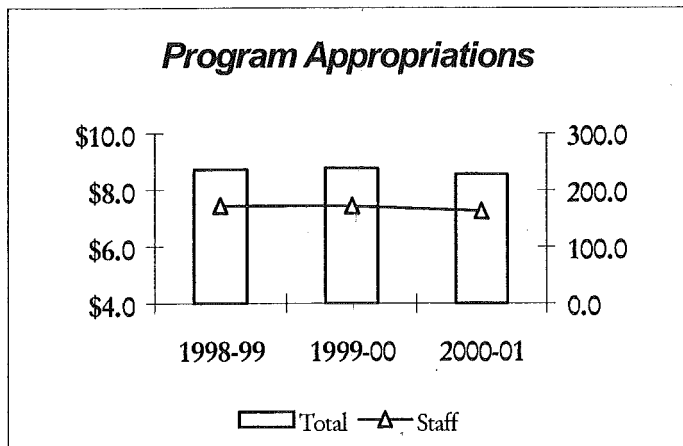
Description:

The program protects the condominium and cooperative form of real property ownership by: establishing procedures for the creation, sale, and operation of condominiums; investigating and resolving complaints; and providing training to board members of unit owners. The program protects citizens purchasing lots in subdivided developments regulating the offer and disposition of subdivided lands in Florida and

and providing training to board members of unit owners. The program protects citizens purchasing lots in subdivided developments regulating the offer and disposition of subdivided lands in Florida and investigating and resolving complaints. The program also regulates yacht and shipbrokers, mobile home parks, and real property and personal property timesharing.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$8.7	\$8.8	\$8.6
Total	\$8.7	\$8.8	\$8.6
Staff	171.5	171.5	163.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Permanent licenses and filings processed	unknown	18,666	19,161
Key Results Achieved or Expected:			
Percent of permanent licenses issued and filings reviewed as prescribed by law	unknown	97%	97%

Hotels and Restaurants Program

Program Purpose:

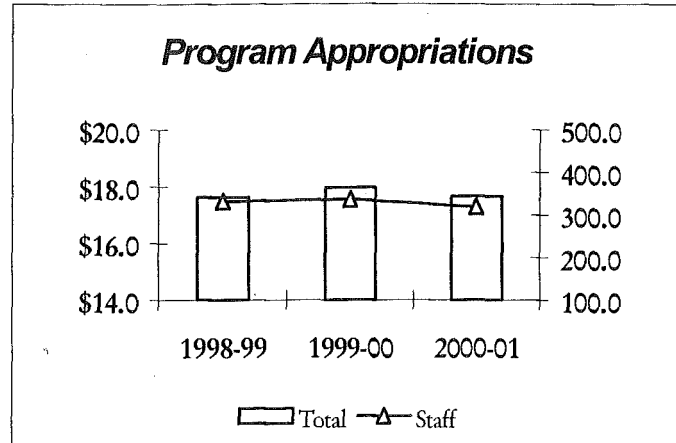
The purpose of the Hotels and Restaurants Program is to license, inspect and regulate public lodging and food service establishments, elevators, escalators, and other vertical conveyance devices.

Description:

The program regulates public lodging and food service establishments including; hotels, motels, resort condominiums, resort dwellings, rooming houses, and transient and non-transient apartments. In addition to routine inspections for ongoing establishments, staff members inspect new establishments prior to their opening; partner with Department of Health food borne illness investigations; and resolve landlord-tenant disputes regarding security deposits. The program also inspects elevators and runs the Hospitality Education Program, an industry financed and supported training and education program.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$17.6	\$18.0	\$17.7
Total	\$17.6	\$18.0	\$17.7
Staff	332.0	337.0	319.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of licensees for public lodging and food service establishments	unknown	68,378	69,315
Number of licensees for elevators, escalators, and other vertical conveyance devices	unknown	41,939	43,897
Number of educational packets distributed and education and training seminars/workshops conducted	unknown	279,577	283,407
Key Results Achieved or Expected:			
Percent of licensees in compliance with applicable laws and rules for food service and public lodging establishments	unknown	unknown	86.07%
Percent of licensees in compliance with applicable laws and rules for elevators, escalators, and other vertical conveyance devices	unknown	unknown	95.29%
Percentage of hotel and restaurant licenses and elevator certificates of operation processed within 30 days	unknown	unknown	90.6%

Pari-mutuel Wagering Program

Program Purpose:

The purpose of the Pari-mutuel Wagering Program is to license and regulate the state's pari-mutuel industries, which includes thoroughbred racing, harness racing, greyhound racing, jai alai and card rooms, and to collect all pari-mutuel taxes and fees in a timely manner.

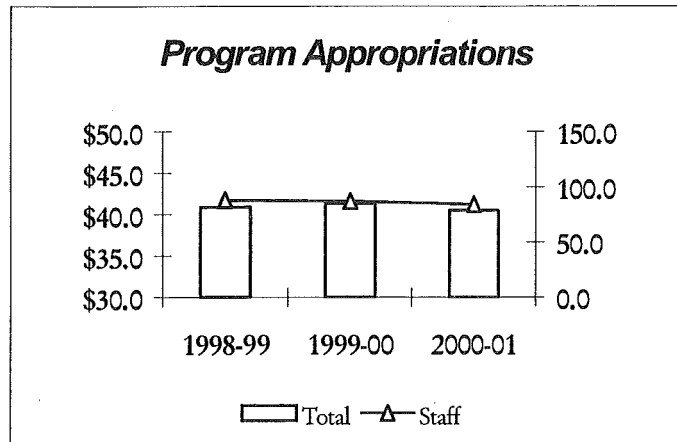
Description:

The program conducts a variety of regulatory activities relating to the pari-mutuel industry. The program collects taxes and financial reports of pari-mutuel activities, regulates wagering to assure that it is consistent with Florida Statutes and agency rules; and investigates statute or rule violations in the pari-mutuel industry. The program licenses all personnel associated with pari-mutuel facilities; conducts background checks of potential permit holders, including in-depth examination of applicants' personal and

financial backgrounds; and monitors actual races and holding hearings on alleged violations. In addition, the program collects and tests blood and urine samples from racing animals and enforces the statutes and rules established for the operation of card rooms at pari-mutuel facilities.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$40.9	\$41.3	\$40.5
Total	\$40.9	\$41.3	\$40.5
Staff	88.0	87.0	84.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of applications processed	unknown	22,700	23,001
Number of races and games monitored	unknown		87,000
Number of audits conducted	unknown	87,500	87,500
Key Results Achieved or Expected:			
Total collections per dollar spent on pari-mutuel events	unknown	\$19.12	\$19.38
Percent of applications processed within 90 days	unknown	100%	100%
Percent of races and games that result in statutory or rule infractions	unknown	0.85%	0.85%

Professional Regulation Program

Program Purpose:

To license and regulate non-medical professions within the state and the individual practice acts that govern each of the professions; serve as a liaison between the public and professional boards, as well as between the licensees and their respective boards; process applications and monitor continuing education, renewal and reactivation requirements; approve educational courses; develop, prepare, administer and score to ensure validity and reliability of exams; and receive and investigate complaints and prosecute violators.

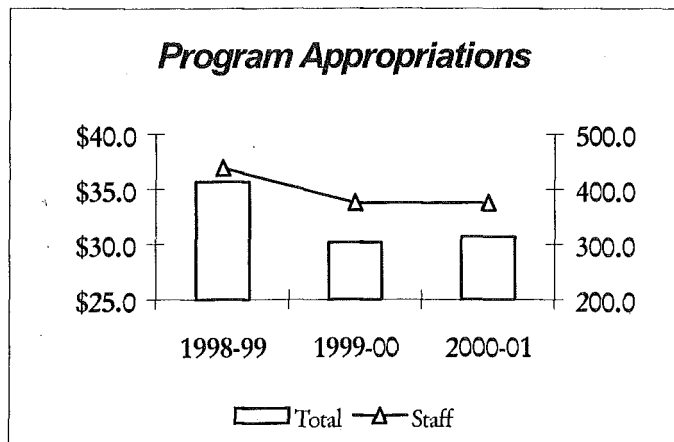
Description:

For the 19 professional licensing boards and councils (43 positions) under its jurisdiction, the program adopts rules establishing a procedure for the biennial renewal of licenses. In addition to administering the professional boards, the program handles the various responsibilities associated with professional licensing including, issuing licenses, mailing renewal notices, processing licensing information, and assisting licensees. The program is responsible for developing, preparing, and scoring licensure and certification examinations, and ensuring the validity and reliability of these exams. The program also

takes consumer complaints, conducts administrative and criminal investigations, and conducts inspections. Finally, the program prepares and presents the cases to the appropriate professional board probable cause panel. After a determination of probable cause is made, program attorneys take the appropriate action necessary to prosecute or dismiss the case on behalf of the state.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$35.7	\$30.2	\$30.7
Total	\$35.7	\$30.2	\$30.7
Staff	438.5	375.0	375.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of applications processed	unknown	unknown	59,263
Number of enforcement actions	unknown	35,405	35,558
Number of licensees	unknown	495,714	499,964
Key Results Achieved or Expected:			
Percent of establishments or licensees found in violation of critical or multiple noncritical violations resulting in discipline	unknown	1.8%	0.9%
Percentage of applications processed within 90 days	unknown	100%	100%

Department of Children and Family Services

The Department of Children and Family Services (DCF) works in partnership with local communities to ensure safety, well-being and self-sufficiency for the people it serves. This is accomplished through the development of a strategic plan that allows its mission to be fulfilled which establishes a set of measurable goals, objectives, performance standards, and quality assurance requirements to ensure that the department is accountable to the people of Florida. The department will ensure the effective delivery of services through the cooperation with other state and local agencies as well as contracting with private providers in integrating the delivery of services related to this mission to those citizens eligible for assistance.

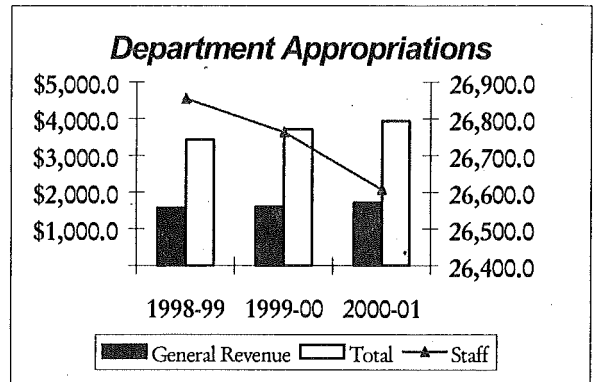


The department is made up of the following programs:

- Economic Self-Sufficiency
- Family Safety
- Mental Health
- Persons with Disabilities
- Substance Abuse

Funding (Operational and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
General Revenue	\$1,571.4	\$1,604.3	\$1,716.8
Tobacco		\$200.1	\$177.1
Federal Trust Funds	\$1,269.5	\$1,480.7	\$1,633.1
Other Trust Funds	\$588.2	\$430.4	\$409.6
Total	\$3,429.1	\$3,715.6	\$3,936.7
Staff	26,854.0	26,763.0	26,607.0



Economic Self-Sufficiency Program

Program Purpose:

To help people become economically self-sufficient, to allow parents to obtain and retain employment, and to prepare children to enter school ready to learn.

Description:

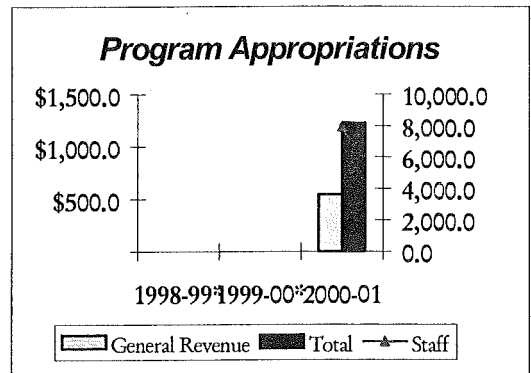
This program provides public assistance to low income individuals and their families who qualify for assistance. *Comprehensive Eligibility Services* are provided to clients including adults with dependent children who qualify for monthly cash assistance, disabled persons and the elderly who qualify for long-term cash assistance under the U.S. Social Security Act, and individuals who may or may not qualify for cash assistance but do qualify for food stamps and/ health care assistance through the Medicaid program. *Fraud Prevention and Benefit Recovery* includes a claims establishment and recoupment program to calculate and recover public assistance dollars lost to agency and client error, including fraud.

Additionally, the department maintains a front-end fraud prevention program in targeted areas of the state to prevent cash assistance and food stamp fraud. *Special Assistance Payments* for Optional State Supplementation are provided monthly to eligible aged, blind and disabled individuals living in assisted living facilities and under adult family care. *WAGES and Employment Supports* provide temporary cash assistance to needy families and subsidized child care to support working poor families as they transition to self-sufficiency. *Refugees* are provided cash and medical assistance for 8 months after the date of entry into the United States with the goal being their achievement of self-sufficiency as quickly as possible. Food stamp benefits are also provided to refugees who meet the food stamp eligibility requirements.

Funding (Operational and Fixed Capital Outlay) and Staff:

	1998-99*	1999-00*	2000-01
General Revenue			\$544.8
Tobacco			\$.4
Federal Trust Funds			\$671.6
Other Trust Funds			\$7.9
Total			\$1,224.7
Staff			7,937.0

* not available



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Total number of applications	3,432,563	2,890,790	2,890,790
Dollars saved through Front-end Fraud Prevention	\$18,787,813	\$18,929,800	\$18,929,800
Number of applications processed for Optional State Supplementation payments	9,171	9,504	5,640
Number of children who received subsidized child care services	132,382	141,864	147,085
Number of Refugee cases closed	6,574	5,840	5,840
Key Results Achieved or Expected:			
Percent of applications processed within time standards	96.75%	98%	98%
Percent of Food Stamp benefits determined accurately	89.97%	90.70%	90.7%
Percent of cash assistance benefits determined accurately	92.86%	93.89%	93.89%
Percent of suspected fraud cases referred that result in front-end fraud prevention savings	66.68%	70%	70%
Percent of Optional State Supplementation (OSS) applications processed within time standards	66.6%	61%	98%
Percent of 4 year olds served by contracted child care providers for 9 mos. who enter kindergarten ready to learn as determined by the Florida Partnership for School Readiness	76.4%	80%	83%
Percent of Refugee Assistance cases accurately closed at 8 months or less	94.49%	98%	98%

Family Safety Program

Program Purpose:

To protect children and adults from abuse, neglect or exploitation and protect them from further harm, to provide safe and stable families for children who have been abused or neglected, and to assure the health, safety and well being of children in regulated child care arrangements.

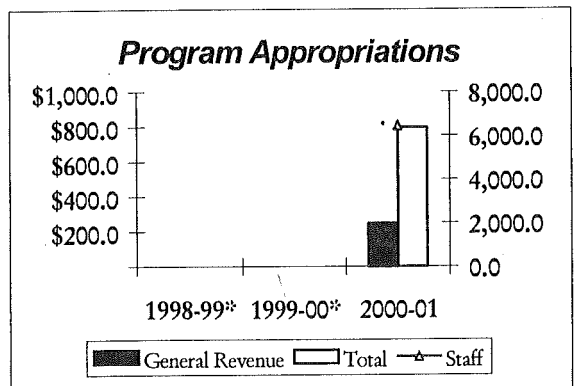
Description:

The Family Safety Program is a series of services that are designed to protect the most vulnerable citizens. *Child Care Regulation and Information* includes licensure of child care facilities, licensure and registration of family day care homes, ongoing inspections of these child care arrangements, developing training for resource and referral networks, and data reporting. *Adult Protection* includes the on-site investigation of reports alleging abuse, neglect, or exploitation of a disabled adult or elderly person, the provision of emergency services and the arrangement of immediate in-home and non-emergency services, and the evaluation of the need for and referrals to on-going services. Also included are domestic violence functions that involve certifying domestic violence centers, administering state and federal funding allocated to certified centers, administering the Violence Against Women Act grants, and staffing the Governor's Task Force on Domestic Violence. *Child Abuse Prevention and Intervention* are voluntary, community-based services that offer assistance to families that promote children's safety and lead to the healthy and positive personal development of children and families. *Child Protection and Permanency* includes investigation of reports of child abuse and neglect, assessment of child safety, in-home and out-of home protective services to child victims of abuse/neglect, child welfare legal services, adoption placements and services, and post adoption services and supports. *Florida Abuse Hotline* serves as the central point for receiving, assessing and referral for investigation reports of alleged abuse, neglect and abandonment of children and elderly adults.

Funding (Operational and Fixed Capital Outlay) and Staff:

	1998-99*	1999-00*	2000-01
General Revenue			\$246.9
Tobacco			\$106.8
Federal Trust Funds			\$400.4
Other Trust Funds			\$42.7
Total			\$796.8
Staff			6,445.0

* not available



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of child care facilities and homes licensed	unknown	5,692	5,692
Number of adult protective investigations	29,430	30,823	32,281
Number of children in families served (child abuse prevention and intervention)	51,437	unknown	53,500
Reports of child abuse/neglect	127,926	164,916	177,196
Florida Abuse Hotline calls answered	285,889	359,310	441,000

Key Results Achieved or Expected:			
Percent of licensed child care facilities and homes with no class 1 (serious) violations during their licensure year	97%	99%	97%
Percent of adult protective supervision cases in which no report alleging abuse, neglect, or exploitation is received while the case is open (from beginning of protective supervision for a maximum of 1 year)	97%	96%	97%
Per capita child abuse rate	unknown	unknown	23/1,000
Percent of children who have no findings of child maltreatment within 1 year after case closure from services	90%	90%	95%
Percent of calls made to the Florida Abuse Hotline that were abandoned	12%	12%	7%

Mental Health Program

Program Purpose:

To enable adults with mental health problems to function self-sufficiently in the community and to enable children with mental health problems to function appropriately and succeed in school.

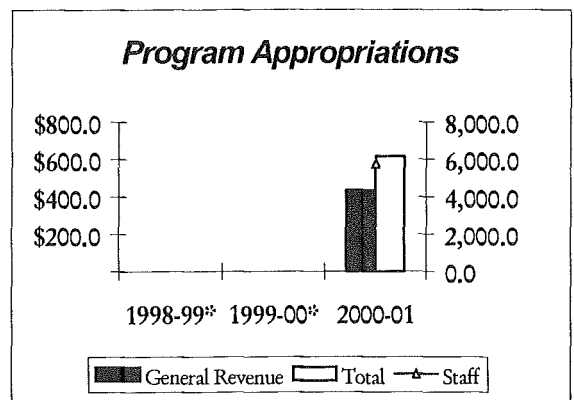
Description:

The mental health program provides a range of mental health services to children and adults. The *Violent Sexual Predator Program* includes the screening and evaluation of all individuals who have been convicted of sex crimes and who are scheduled to be released from secured environments. *Adult Community Mental Health Services* includes crisis support and treatment provided in crisis stabilization units and inpatient facilities. *Children's Mental Health Services* includes crisis support and treatment provided in crisis stabilization units and inpatient facilities. Juvenile restoration supports includes treatment and training for children who have been found incompetent to proceed at any material stage of a criminal proceeding. *Adult Mental Health Treatment Facilities* includes inpatient supervision, training and treatment for individuals committed under Chapter 916, Florida Statutes, who have been adjudicated not guilty by insanity or incompetent to proceed through the judicial process. Civil treatment includes inpatient supervision, training and treatment for individuals with a civil commitment to a state mental treatment facility under Chapter 394, Florida Statutes, who have been determined to present substantial risk in the community due to danger to themselves or others.

Funding (Operational and Fixed Capital Outlay) and Staff:

	1998-99*	1999-00*	2000-01
General Revenue			\$433.1
Tobacco			\$9.8
Federal Trust Funds			\$52.8
<u>Other Trust Funds</u>			<u>\$120.7</u>
Total			\$616.4
Staff			5,765.0

* not available



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of sexual predators served	unknown	4,750	4,750
Number of adults with a serious and persistent mental illness in the community served	53,736	53,736	53,736
Number of seriously emotionally disturbed (SED) children served	32,817	32,817	32,817
Number of children served who are incompetent to proceed	210	226	226
Number of adults in civil commitment served in facilities	2,700	2,700	2,700
Number of adults in forensic commitment served in facilities	1,605	1,605	1,605
Key Results Achieved or Expected:			
Average annual number of days spent in the community (not in institutions or other facilities) for adults with a serious and persistent mental illness	344	344	344
Projected annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community	333	unknown	333
Percent of people (adults) in civil commitment served who are discharged to the community	38%	unknown	40%

Persons with Disabilities

Program Purpose:

To enable individuals with developmental disabilities to live everyday lives, as measured by achievement of valued personal outcomes appropriate to life stages from birth to death, and to provide in-home services so that totally and permanently disabled adults aged 18 to 59 can remain in their own homes in the community.

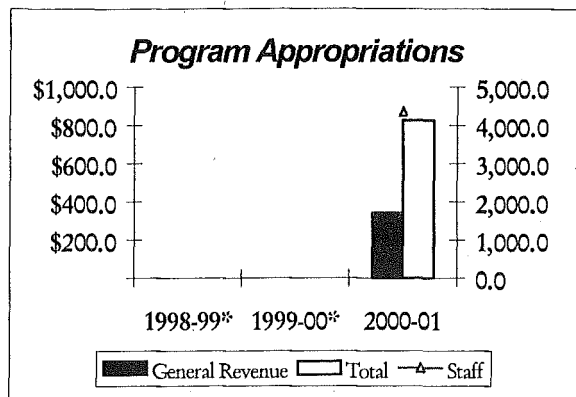
Description:

The Persons with Disabilities program provides a range of services for persons with disabilities. *Developmental Services Public Facilities* serve individuals in five state owned and operated campuses across the state. *Home and Community Services* offers persons with developmental disabilities community options for services as identified in their individual support plans. These services may include residential services, day activities, supported employment, personal care, medical and dental services, respite care, therapeutic equipment, transportation, behavior management services and other needs as specified in the support plans including the ICF/DD program which is a Medicaid optional state plan service that offers 24 hour residential treatment to eligible individuals in privately operated facilities. *In-Home Services for Disabled Adults* includes the provision of services to disabled adults (18-59 years old), who have one or more permanent physical or mental limitations which restrict his or her ability to perform the normal activities of daily living and impede his or her capacity to live independently or with relatives or friends without the provision community based services. Services include meals, homemaker and personal care services, medical supplies and equipment, and emergency response systems.

Funding (Operational and Fixed Capital Outlay) and Staff:

	1998-99*	1999-00*	2000-01
General Revenue			\$341.5
Tobacco			\$45.1
Federal Trust Funds			\$342.0
<u>Other Trust Funds</u>			<u>\$96.4</u>
Total			\$825.0
Staff			4,357.0

* not available



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Adults incompetent to proceed provided competency training and custodial care in the Mentally Retarded Defendants Program	117	117	141
Adults receiving services in developmental services institutions	1,419	1,419	1,419
Children and adults provided residential care	4,575	5,175	5,330
Number of people served in the community (not in private ICF/DDs)	unknown	26,563	27,891
Number of people served in private facilities	unknown	2,084	2,084
Number of disabled adults provided in-home supports	N/A	3,746	4,302
Key Results Achieved or Expected:			
Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions	26	26	24
Percent of people receiving home and community services with improved quality of life (waiver and non-waiver)	unknown	unknown	53%
Percent of people receiving private ICF/DD with improved quality of life	unknown	unknown	40%
Percent of adults with disabilities receiving services who are not placed in a nursing home	99%	99%	99%

Substance Abuse Program

Program Purpose:

To prevent and remediate the consequences of substance abuse.

Description:

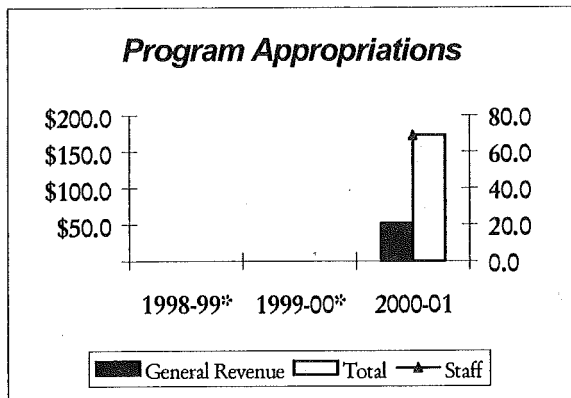
The substance abuse program provides a range of prevention, detoxification, and treatment services to families, children, and adults through a community based provider system. *Child Substance Abuse Prevention, Evaluation and Treatment Services* include: prevention services designed to preclude, forestall, or impede the development of substance abuse problems by addressing risk factors known to correlate to substance use; detoxification, intervention, and treatment services that focus on reducing and eliminating substance use among young people in order to promote positive outcomes; detoxification

services provided in addictions receiving facilities utilizing medical and clinical procedures to assist children to withdraw from the physiological and psychological effects of substance abuse; and intervention services to help interrupt the progression of substance use and link the child and family to community services. Treatment and aftercare include levels of residential and non-residential treatment with the type, frequency, and duration of services varied according to the severity of the addiction. *Adult Substance Abuse Prevention, Evaluation and Treatment Services* include: substance abuse detoxification and treatment services designed to assist families respond to a family member's addiction and provide addiction services to many special populations throughout Florida; prevention services designed to preclude, forestall, or impede the development of substance abuse problems targeting the workplace, parents, pregnant women, and other potentially high risk groups; and aftercare services that will help individuals sustain recovery in the community.

Funding (Operational and Fixed Capital Outlay) and Staff:

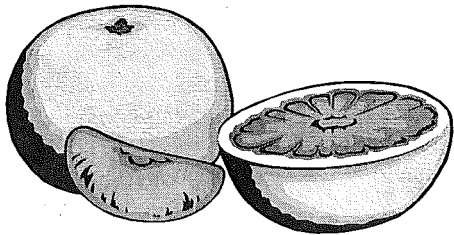
	1998-99*	1999-00*	2000-01
General Revenue			\$51.7
Tobacco			\$11.5
Federal Trust Funds			\$98.2
Other Trust Funds			\$11.3
Total			\$172.6
Staff			69.0

* not available



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of children served	51,322	53,888	55,000
Number of adults served	101,246	106,308	124,400
Key Results Achieved or Expected:			
Percent of children with substance abuse who complete treatment	69%	unknown	72%
Percent of children who are drug free during the 12 months following completion of treatment	unknown	unknown	52%
Percent of adults who complete treatment	unknown	unknown	68%
Percent of adults who are drug free during the 12 months following completion of treatment	unknown	unknown	54%
Percent of adults in child welfare protective supervision who have case plans requiring substance abuse treatment who are receiving treatment	47.6%	47.6%	53%

Department of Citrus

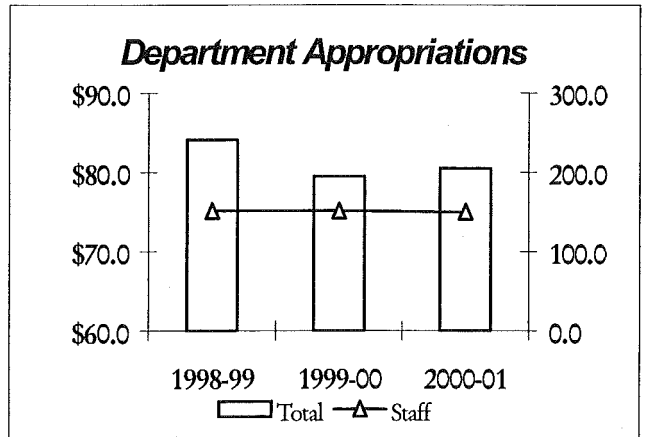


The Department of Citrus was established in 1935 by an act of the Florida Legislature in response to a request from the citrus industry. The department is to stabilize Florida's citrus industry and promote the general welfare of the industry. The Department of Citrus is headed by the Florida Citrus Commission, whose members are appointed by the Governor and confirmed by the Senate and must be citrus growers, packers, or processors. The Department of Citrus is headquartered in Lakeland. The purpose

of the department is to protect and enhance the quality and reputation of Florida citrus fruit and processed citrus products in both domestic and foreign markets. The department is made up of three programs: Citrus Research, Executive Direction, and Agricultural Products and Marketing. The department's responsibilities include: establishing minimum maturity and quality standards for citrus fruits; regulating the methods and practices used in harvesting, grading, packing, and processing citrus fruits; researching citrus fruit and juices and conducting economic and marketing research; and planning and conducting campaigns for advertising, publicizing, and promoting citrus fruits. Of these responsibilities, the largest activity of the department is advertising and promotion. The Citrus Commission sets the annual excise tax that growers, packers, and processors must pay to fund department operations as well as quality standards for all citrus grown, packed, or processed in Florida.

Funding (Operating and Fixed Capital Outlay) and Staff:

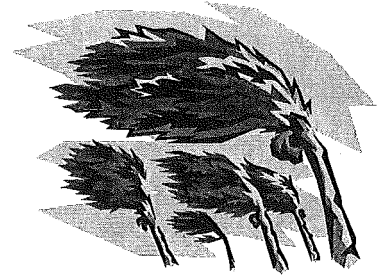
	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			\$4.0
Other TF's	\$84.1	\$79.5	\$76.4
Total	\$84.1	\$79.5	\$80.4
Staff	151.0	151.0	150.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of sponsored research programs	unknown	17	17
Number of TV gross rating points	unknown	4,000	4,000
Key Results Achieved or Expected:			
Number of new citrus product lines	unknown	1	2
Percent return on investment for Florida growers	unknown	5%	9%

Department of Community Affairs

The Department of Community Affairs is the state's planning agency. It administers the state's growth management laws and works with federal, state, and local government, along with businesses and citizens, to build strong healthy communities.

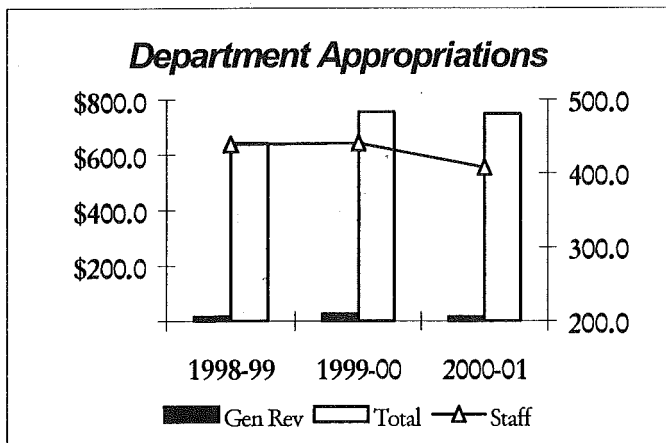


The department is organized into the four programs:

- Community Planning,
- Emergency Management,
- The Florida Housing Finance Corporation, and
- Housing and Community Development.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$15.6	\$26.0	\$15.6
Fed TF's	\$402.8	\$490.7	\$342.4
Other TF's	\$222.6	\$238.2	\$390.6
Total	\$641.0	\$755.0	\$748.6
Staff	439.0	441.0	408.0



Community Planning Program

Program Purpose:

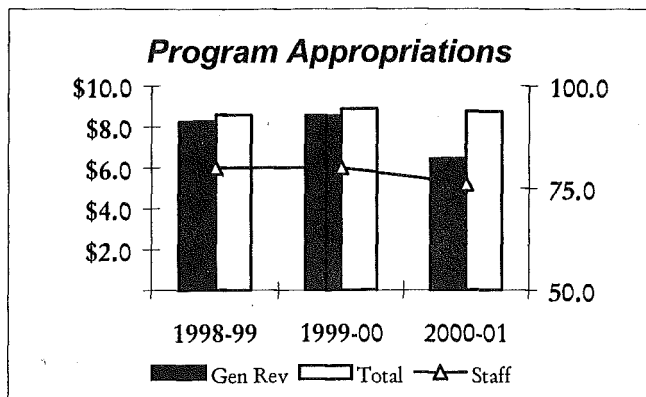
The purpose of the Community Planning Program is to help Florida's communities envision and plan their future to meet the challenges of growth.

Description:

The program assists Florida's communities in the development and implementation of their comprehensive planning efforts to ensure the availability of necessary public infrastructure. The program assists communities in preserving and conserving valuable natural, human, economic, and physical resources vital to quality of life. The program helps local communities mitigate or avoid the impact of disasters and to plan and build residential and commercial structures that are safe, affordable, accessible and energy efficient. Three regional review teams are assigned to provide technical support and advice to local governments throughout the state. These teams review local comprehensive plans to ensure compliance with state law and administer the Developments of Regional Impact, Florida Quality Developments, and Areas of Critical State Concern efforts.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$8.3	\$8.5	\$6.4
Fed TF's			
Other TF's	\$.3	\$.3	\$2.3
Total	\$8.6	\$8.9	\$8.7
Staff	80.0	80.0	76.0



Major Services Delivered: (performance standards to be set for 2001-02)

Number of new plans reviewed

Number of plan amendments reviewed

Number of planning grants administered

Number of developments of regional impact managed

Number of area of critical state concern development orders reviewed and final orders issued

Key Results Achieved or Expected: (performance standards to be set for 2001-02)

Percent of local governments receiving technical assistance to implement a community planning component or process impacting a community or included in a comprehensive plan

Number of local governments that have implemented a community planning component or process impacting a community or included in a comprehensive plan

Emergency Management Program

Program Purpose:

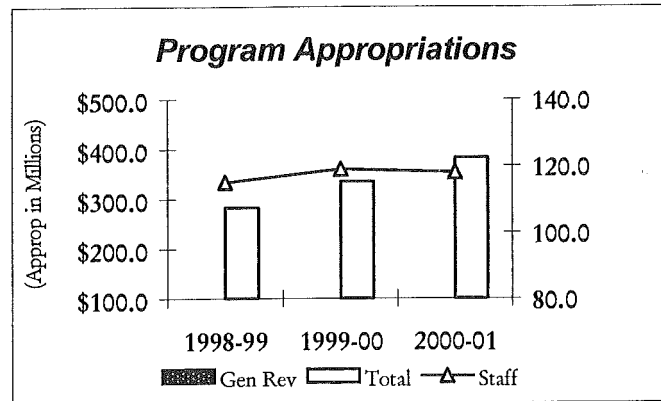
The purpose of the Emergency Management Program is to help Florida's communities reduce the effects of disasters and to coordinate the state's operational duties and responsibilities prior to, during, and immediately after disasters.

Description:

The program trains state and local government personnel to handle natural and man-made disasters, develops and maintains the statewide Comprehensive Emergency Management Plan, and does hurricane evacuation studies. The program helps people recover from disasters through state and federal government grant programs and works to reduce or eliminate long-term risks to people and property. The program also administers several federal programs, including the Public Assistance and Individual Assistance Programs, the Hazard Mitigation Grant Program, the Flood Mitigation Assistance Program and the National Flood Insurance Program. Program staff conduct on-site audits of county Comprehensive Emergency Management Plans and provide technical assistance for plan development.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$1.6	\$1.5	\$1.4
Fed TF's	\$239.6	\$298.3	\$269.7
Other TF's	\$41.3	\$35.1	\$111.4
Total	\$282.5	\$335.0	\$382.5
Staff	115.0	119.0	118.0



Major Services Delivered: (performance standards to be set for 2001-02)

- Number of applicants provided technical assistance
- Number of personnel trained in emergency preparedness
- Number of hurricane shelter spaces created
- Number of days activated at Level 2 or above
- Number of hazardous materials facility audits completed

Key Results Achieved or Expected: (performance standards to be set for 2001-02)

- Percent of counties with an above average capability rating to respond to emergencies
- Average number of months required for communities to completely recover from a disaster
- Percent of facilities in compliance with hazardous materials planning programs

Housing and Community Development Program

Program Purpose:

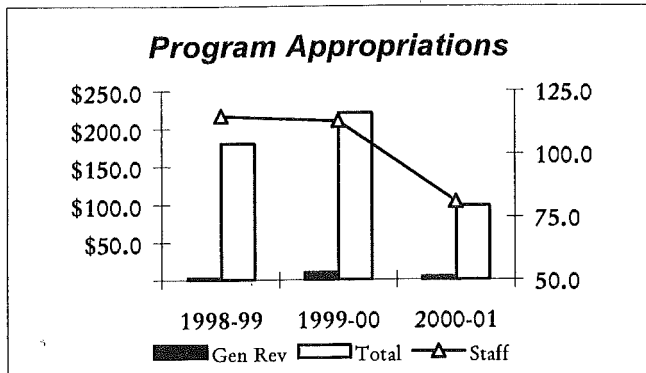
The purpose of the Housing and Community Development Program is to revitalize Florida's communities and neighborhoods by assisting local governments and nonprofit community organizations in their efforts to rehabilitate housing, create jobs, develop public infrastructure, and provide basic community services.

Description:

The program provides a variety of grants and services to help create communities throughout the state that are high quality places to live. Grant programs seek to decrease poverty; provide energy assistance payments for heating and/or cooling; provide emergency home repairs and rehabilitation for low-income persons; provide specialized training and technical assistance to public and private entities; and provide economically depressed areas with real opportunities for growth and revitalization.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$2.4	\$9.4	\$4.1
Fed TF's	\$160.4	\$189.8	\$70.1
Other TF's	\$17.5	\$21.4	\$23.5
Total	\$180.4	\$220.6	\$97.7
Staff	115.0	113.0	81.0



Major Services Delivered: (performance standards to be set for 2001-02)

- Number of grant awards managed
- Number of redevelopment plans developed
- Number of people trained or served
- Number of code amendments promulgated
- Number of permits issued for manufactured buildings

Key Results Achieved or Expected: (performance standards to be set for 2001-02)

- Number of neighborhoods assisted and improved
- Percent of local governments that have a building code program rated as effective
- Number of households benefiting from program services

Florida Housing Finance Corporation Program

Program Purpose:

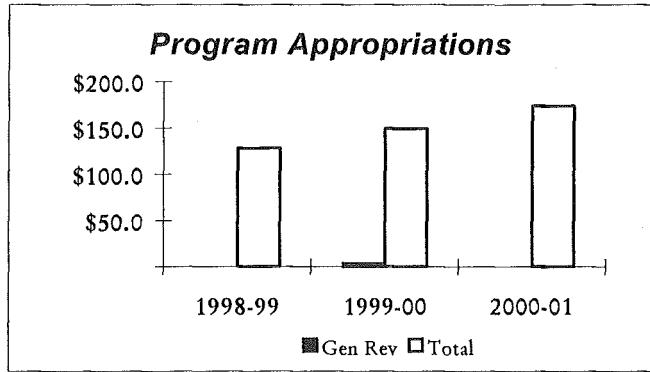
The purpose of the Florida Housing Finance Corporation is to make low-cost housing available to low income and moderate-income Florida families.

Description:

The Corporation is headed by a nine-member board, which includes the Secretary of the Department of Community Affairs. The Corporation issues bonds to generate funds for housing construction, manages state-funded loan guarantees, assists with disaster relief, and provides grants to local government for housing construction. The corporation concentrates on funding single-family home ownership programs and multi-family (rental apartment) loan programs for persons with very low- to moderate-income levels.

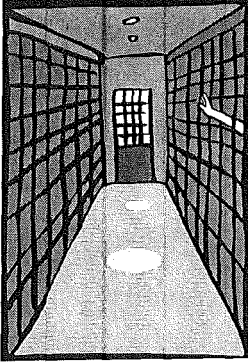
Funding (Operating and Fixed Capital Outlay):

	1998-99	1999-00	2000-01
Gen Rev		\$3.2	
Fed TF's			
<u>Other TF's</u>	\$128.2	\$146.2	\$173.7
Total	\$128.2	\$149.4	\$173.7



Major Services Delivered: (performance standards to be set for 2001-02)
Number of applications processed
Number of affordable housing loans funded
Number of local governments under compliance monitoring for the State Housing Initiatives Partnership Program
Key Results Achieved or Expected: (performance standards to be set for 2001-02)
Number of units exceeding statutory set-asides
Ratio of non-state funding to state-appropriated dollars

Department of Corrections



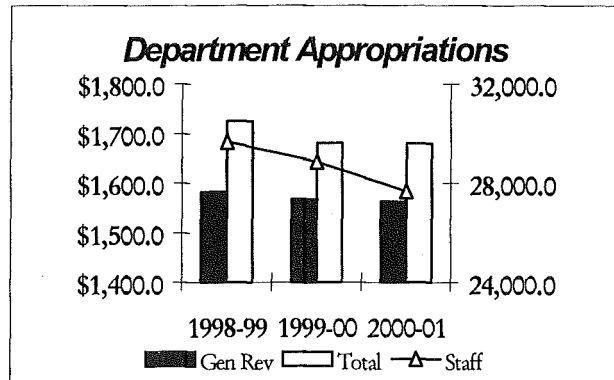
The Department of Corrections (DOC) is responsible for operating Florida's adult correctional system, which includes offenders sentenced to state prison and offenders serving a criminal sentence in the community. The department administers the operation of major institutions, work camps (adjacent to major institutions), work release centers, work/forestry camps, drug treatment centers, road prisons, and drug treatment centers operated by private providers. The department also supervises offenders in the community, including offenders sentenced to secure and non-secure community facilities. These offenders include those sentenced to a community sanction (such as probation, drug offender probation, sex offender probation, and community control), as well as offenders who are supervised after their release from prison (including offenders on parole or conditional release supervision). The DOC protects the public by incarcerating offenders at a level of security commensurate with the danger they present, providing a safe and humane environment for staff and offenders, and working in partnership with communities to provide programs and services for offenders.

The Department of Corrections consists of four programs:

- Security and Institutional Operations,
- Community Corrections,
- Health Care, and
- Education and Programs.

Funding (Operations and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$1,582.5	\$1,567.1	\$1,562.4
Fed TF's	\$58.4	\$20.4	\$19.9
Other TF's	\$84.0	\$93.6	\$98.2
Total	\$1,724.9	\$1,681.1	\$1,680.6
Staff	29,663.0	28,859.0	27,669.0



Security and Institutional Operations

Program Purpose:

To protect the public and provide a secure and safe environment for incarcerated offenders and the staff that maintain custody of them.

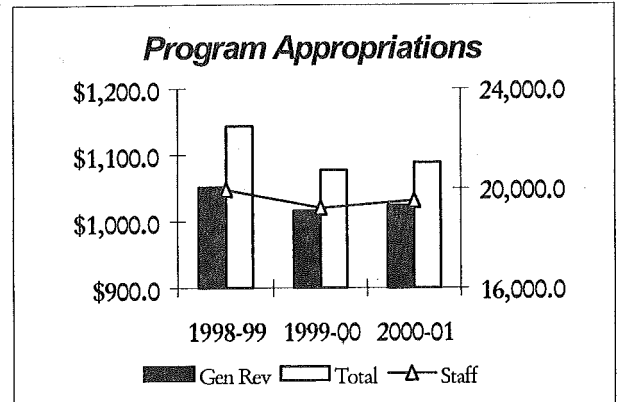
Description:

This program encompasses the department's responsibility for protecting society from further criminal actions by offenders during the period of their incarceration, and for providing a safe and humane

environment for the offenders to serve out their sentences. The department's Security and Institutional Operations Program has nine major service components: Adult Male Custody Operations, Adult And Youthful Offender Female Custody Operations, Male Youthful Offender Custody Operations, Specialty Correctional Institution Operations, Reception Center Operations, Public Service Work Squads and Work Release Centers, Road Prison Operations, Offender Management And Control, and Correctional Facilities Maintenance and Repair.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$1,051.2	\$1,016.4	\$1,023.9
Fed TF's	\$57.5	\$16.5	\$16.5
Other TF's	\$34.6	\$43.9	\$48.3
Total	\$1,143.3	\$1,076.8	\$1,088.7
Staff	19,936.0	19,205.0	19,498.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of new inmates received and oriented	23,762	26,831	FY 2001-02 LBR
Key Results Achieved or Expected:			
Number of escapes from the secure perimeter of major institutions	0	0	0
Percentage of inmates who did not escape when assigned outside a secure perimeter		99.9%	99.9%
Number of inmate-on-inmate physical assaults	1,540	1,540	NA
Number of inmate-on-staff physical assaults		592	NA
Number of batteries committed by inmates on one or more persons per 1,000 inmates	NA	NA	FY 2001-02 LBR
Number of inmates receiving disciplinary reports per 1,000 inmates	409	409	375
Percentage of random inmate drug tests that are negative	99%	99%	98.5%

Community Corrections

Program Purpose:

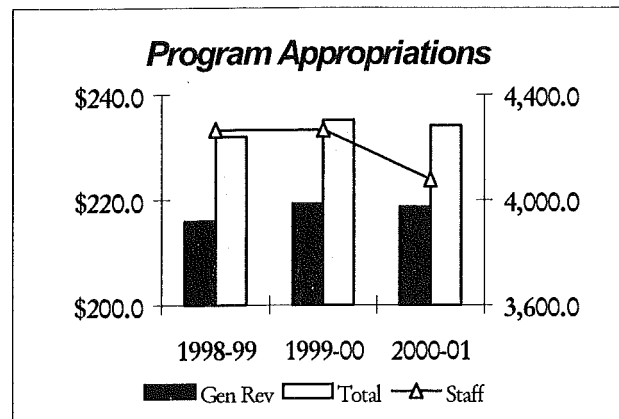
To assist sentenced felony offenders in becoming productive, law-abiding citizens by applying supervision in the community to hold them accountable to the conditions of their supervision, and to promptly detect violations of those conditions. These measures are intended to protect the community and convince sentenced offenders to avoid future criminal behaviors.

Description:

The department operates eight main services under this program: Probation Supervision; Drug Offender Probation Supervision; Pre-Trial Intervention Supervision; Community Control Supervision; Post Release Supervision; Adult Substance Abuse Prevention, Evaluation and Treatment Services; Offender Management and Control; and Community Facility Operations.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$215.9	\$219.2	\$218.6
Fed TF's	\$.9	\$3.0	\$2.3
Other TF's	\$15.2	\$12.9	\$13.1
Total	\$232.0	\$235.1	\$234.1
Staff	4,266.0	4,266.0	4,077.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of monthly personal contacts with offenders on basic supervision	1.3	1.3	1.3
Number of monthly personal contacts with offenders on enhanced supervision	1.5	1.5	1.5
Number of monthly personal contacts with offenders on intensive supervision	1.9	1.9	1.9
Number of monthly personal contacts with offenders on close supervision	2.5	2.5	2.5
Number of monthly personal contacts with offenders on community control	6.5	6.5	6.5
Key Results Achieved or Expected:			
Percent of offenders who successfully complete supervision and are not subsequently recommitted to prison for committing a new crime within 2 years	98.9%	98.9%	98.9%
Percent of offenders who successfully complete supervision and are not subsequently recommitted to supervision for committing a new crime within 2 years	94.4%	94.4%	94.4%

Education and Programs

Program Purpose:

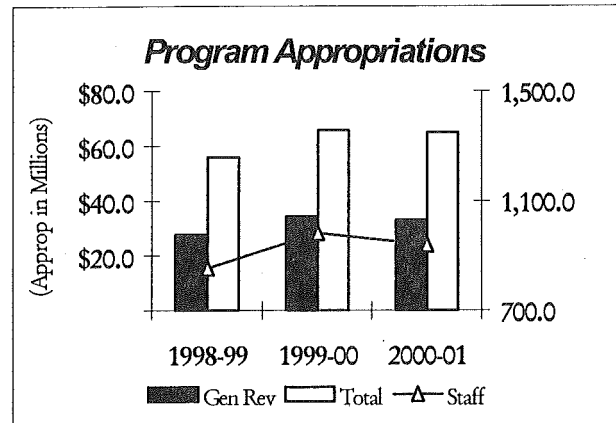
To provide a range of educational, vocational, and life management learning opportunities to offenders.

Description:

This program includes three main services to reduce offenders' rate of recommitment to the correctional system: Adult Substance Abuse Prevention, Evaluation and Treatment Services; Basic Education Skills; and Adult Offender Transition, Rehabilitation and Support.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$27.5	\$34.2	\$33.0
Fed TF's		\$0.9	\$1.1
Other TF's	\$28.3	\$30.5	\$30.9
Total	\$55.8	\$65.6	\$64.9
Staff	853.0	982.0	938.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of transition plans completed for inmates released from prison	20,066	20,066	FY 2001-02 LBR
Percent of transition plans completed for inmates released from prison	95%	95%	FY 2001-02 LBR
Key Results Achieved or Expected:			
Percent of inmates who successfully complete mandatory literacy programs	52%	52%	52%
Percent of inmates who successfully complete GED education programs	14%	14%	14%
Percent of inmates who successfully complete vocational education programs	32%	32%	32%
Percent of inmates needing special education programs who participate in special education (federal law) programs.	91%	91%	FY 2001-02 LBR

Health Care

Program Purpose:

To provide physical, mental, and dental health care to all inmates.

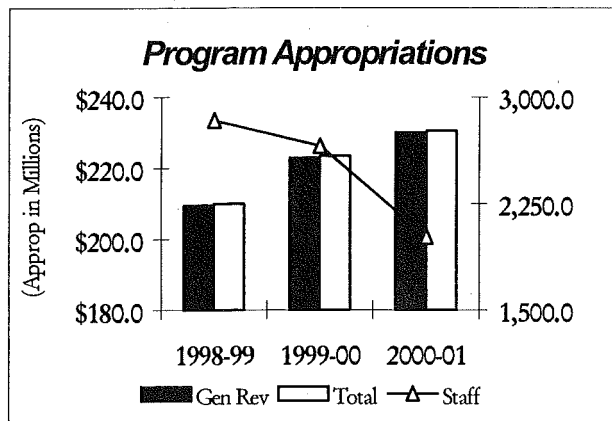
Description:

The Department of Corrections provides all incarcerated offenders with necessary physical, mental, and dental health care. Inmates are charged \$4 per non-emergency visit, but inability to pay does not result in denial of services. Treatment is governed by department-issued guidelines, including health services

bulletins, health services administrative memos, and health care standards. During Fiscal Year 2000-01, this program will spend approximately \$227.1 million for approximately 73,060 offenders.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$209.5	\$222.9	\$230.1
Fed TF's			
Other TF's	\$.5	\$.5	\$.4
Total	\$210.0	\$223.4	\$230.5
Staff	2,836.0	2,654.0	2,016.0



Key Results Achieved or Expected:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of health care grievances upheld	58	58	60
Percent of health care grievances upheld	1.5%	1.5%	3.0%
Number of suicides per 100,000 inmates compared to national average for correctional facilities/institutions	8.9%/13.0%	8.5%/12.2%	FY 2001-02 LBR

Department of Education

The Department of Education carries out the policies, procedures and duties authorized by law, or found necessary by itself to attain the purposes and objectives of the Florida School Code. The head of the department is the Commissioner of Education, who is elected by vote of the qualified electors of the state pursuant to Section 5, Article IV, of Florida Cabinet, sitting as the State Board of Education exercises over the State Board of Board of Regents. The operation and administration of all school district is delegated by law respective school district.

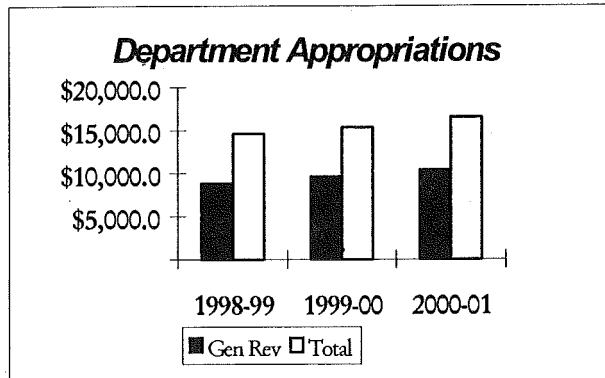


the Florida Constitution. The Board of Education, is the chief education in Florida. The State general supervision and control Community Colleges and the responsibility for the actual public schools needed within a to the school officials of the

For FY 2000-01, the following programs were identified for performance-based program budgeting: Community Colleges (Associate of Arts degree program and the College Preparatory program); State University System (Educational and General); Public Schools (Florida Education Finance Program for grades K-12); Workforce Development; Postsecondary Education Planning Commission; Vocational Rehabilitation; Private Colleges and Universities; and Student Financial Aid.

Funding (Operational and Fixed Capital Outlay):

	1998-99	1999-00	2000-01
Gen Rev	\$8,850.9	\$9,634.6	\$10,397.9
Lottery	\$506.9	\$475.9	\$557.0
Student Fees	\$685.3	\$733.5	\$798.2
Local Funds (Oper)	\$4,284.6	\$4,279.4	\$4,546.6
Other Trust Funds	\$286.9	\$241.0	\$217.7
Total	\$14,614.6	\$15,364.4	\$16,517.5



Public Schools: K-12 Florida Education Finance Program (FEFP)

Program Purpose:

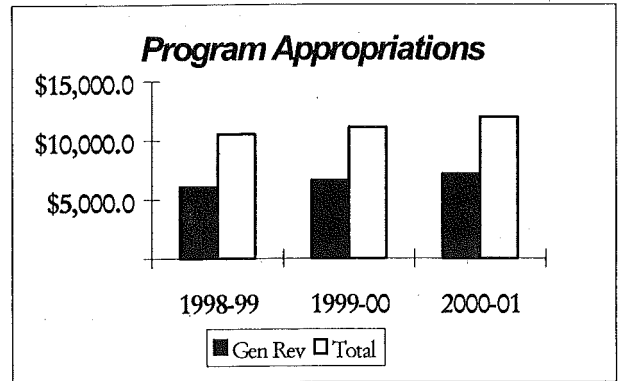
To prepare children and youth with the sound education needed to grow to a satisfying and productive adulthood.

Description:

Public schools are to assure that each student attains the highest levels of achievement and to assist in preparing students to successfully participate in the workforce and pursue postsecondary education.

Funding (Operating and Fixed Capital Outlay):

	1998-99	1999-00	2000-01
Gen Rev	\$6,037.4	\$6,615.6	\$7,177.5
Lottery	\$184.0	\$151.5	\$190.1
Local Funds (Oper)	\$4,284.6	\$4,279.4	\$4,546.6
Other Trust Funds	\$33.5	\$48.9	\$48.9
Total	\$10,539.5	\$11,095.4	\$11,963.2



Major Services To Be Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of "A" schools	203	551	254
Key Results Achieved or Expected:			
Percent of "A" schools	8%	23%	10%
Percent of schools improving one or more letter grades	N/A	38%	LBR

Community Colleges

Program Purpose:

AA Program: To provide freshman and sophomore classes that primarily enable transfer to the upper division of a university, and, secondarily, improve job skills.

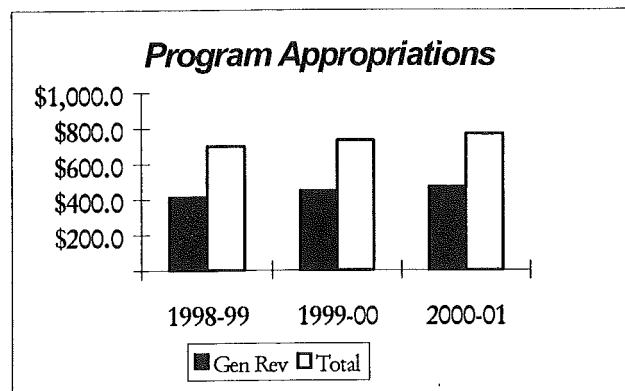
College Preparatory (College Prep) Program: To provide under-prepared students with communication and computation skills so they are prepared to enter college level courses.

Description:

All 28 community colleges offer an Associate in Arts degree, which is recognized in statute to be the transfer degree to a state university. All degree-seeking students entering the community college system are given an entry-level placement test to determine if they need to take remedial courses in reading, writing, or mathematics before beginning their Associate in Arts or Associate in Science programs.

Funding (Operating and Fixed Capital Outlay):

	1998-99	1999-00	2000-01
Gen Rev	\$411.4	\$446.3	\$467.4
Lottery	\$102.1	\$97.2	\$102.2
Other Trust Funds	\$1.8	\$1.8	\$2.1
Student Fees	\$183.2	\$185.9	\$196.0
Total	\$698.4	\$731.1	\$767.7



Major Services To Be Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of AA degrees granted	25,720	26,000	29,000
Number of students receiving college preparatory instruction	100,103	100,000	94,000
Key Results Achieved or Expected:			
Percent of AA graduates who transfer to a state university within 2 years	67.5%	69%	67%
Of the AA students completing 18 credit hours, the percent of whom graduate in four years	34.4%	36%	30%
Percent of students exiting the college prep program who enter college-level course work	71.9%	73%	66%
Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 GPA in the SUS	73.5%	75%	75%

Workforce Education Administered Funds

Program Purpose:

To respond to emerging local and statewide economic development needs by providing programs and courses in which students develop competencies to enter specific occupations, keep pace with demands of the workplace, advance in their careers, develop basic literacy skills, or receive a high school diploma.

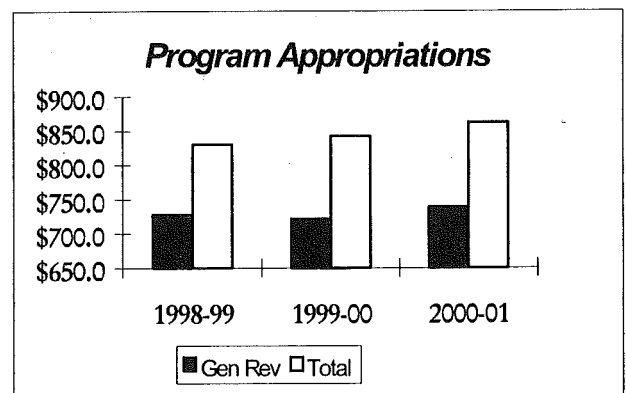
Description:

Workforce Development Programs: School districts and/or community colleges provide instruction through which students attain job specific technical, academic, and employability competencies necessary to enter specific occupations, maintain employment, or obtain an advancement.

Adult Education Programs: School districts and/or community colleges provide different levels of adult general education instruction based on the individual's need. Adults in this program may be working on attaining basic literacy skills, or job-specific academic skills, or taking courses to receive their high school diploma.

Funding (Operating and Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$727.8	\$721.6	\$738.6
Student Fees	\$102.4	\$120.7	\$123.9
Total	\$830.2	\$842.3	\$862.4



Major Services To Be Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of voc. cert. program completers (<i>found by FETPIP</i>) who completed a high-wage/ high-skill program (<i>in the prior year</i>) and are found employed at \$4,680 or more per quarter	9,988	9,988	12,227
Number of A.S. degree and college-credit cert. program completers who completed a high-wage/high skill program and are found employed at \$4,680 or more per quarter	7,161	7,161	6,897
Key Results Achieved or Expected:			
Percent of voc. cert. program completers (<i>found by FETPIP</i>) who completed a high-wage/ high-skill program (<i>in the prior year</i>) and are found employed at \$4,680 or more per quarter	33.43%	33.43%	42.6%
Percent of A.S. degree and college-credit cert. program completers who completed a high-wage/high skill program and are found employed at \$4,680 or more per quarter	60.09%	60.09%	57.9%

State University System: Educational and General Activities

Program Purpose:

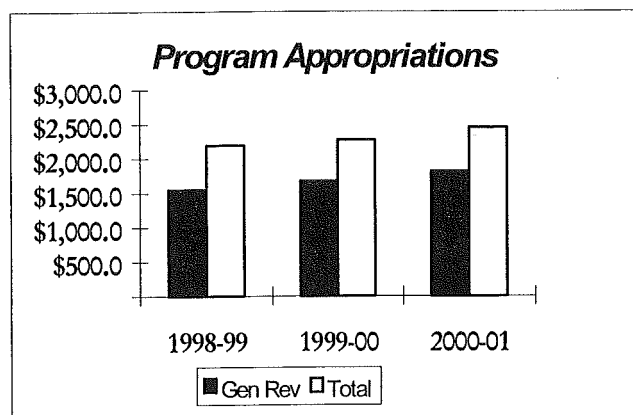
Instruction - To transmit knowledge, skills, and competencies that allow eligible individuals to become practicing professionals or to pursue further academic endeavors; Research - To direct research toward solving technical, social, and economic problems facing the state and the nation; Public Service - To apply the expertise of university personnel in solving public problems.

Description:

The undergraduate program is designed to provide a higher level of learning by offering courses leading to a variety of bachelor's degrees. The graduate program is intended to stimulate students to extend the boundary of knowledge in a specialization and apply this knowledge toward solutions of problems facing society. The primary intent of public service is to provide professional and/or discipline-related services, other than instruction, that are beneficial to groups and individuals. Research is generally viewed as a contribution to the discovery of new knowledge, development of new educational techniques, and other forms of creative activity.

Funding (Operating and Fixed Capital Outlay):

	1998-99	1999-00	2000-01
Gen Rev	\$1,547.6	\$1,677.1	\$1,815.6
Lottery	\$100.9	\$97.2	\$102.2
Student Fees	\$399.7	\$426.9	\$478.3
Other Trust Funds	\$145.9	\$72.6	\$54.2
Total	\$2,194.0	\$2,273.8	\$2,450.3



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of degrees granted: Bachelor's	34,529	34,468	37,982
Number of degrees granted: Master's	10,008	9,990	11,008
Number of degrees granted: Doctoral	1,064	1,138	1,255
Number of degrees granted: First Professional	1,141	1,137	1,170
Key Results Achieved or Expected:			
Graduation rate for First Time in College students, using a 6-yr rate/Graduation rate for AA transfer students, using 4-yr rate	61%/69%	60%/69%	61%/69%
Of total faculty effort allocated for public service, the percent devoted to public schools	unknown	unknown	25%
Externally generated research and training grant funds per state-funded ranked faculty full-time equivalent	unknown	unknown	LBR

Financial Assistance

Program Purpose:

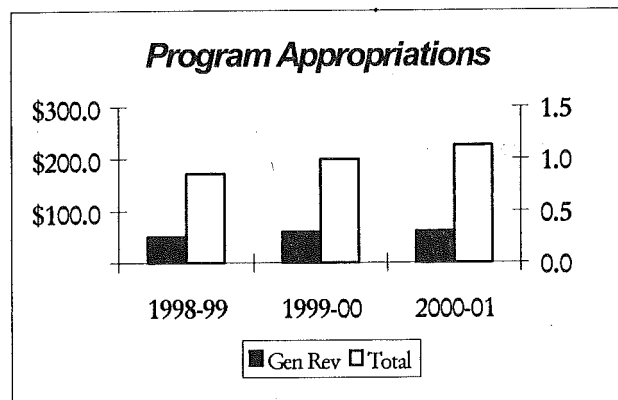
To provide financial assistance to students pursuing postsecondary education.

Description:

The Bureau of Financial Assistance manages and administers specific state and federal financial assistance programs for students pursuing postsecondary education. These assistance programs provide scholarships, grants, loans, and work opportunities for students.

Funding (Operating):

	1998-99	1999-00	2000-01
Gen Rev	\$50.1	\$59.6	\$60.8
Lottery	\$120.0	\$130.0	\$162.5
Other Trust Funds	\$1.7	\$9.7	\$2.7
Total	\$171.8	\$199.3	\$226.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of Bright Futures recipients	56,281	71,000	73,406
Key Results Achieved or Expected:			
Bright Futures: Percent of high school graduates who successfully completed the 19 core credits	Unknown	Unknown	60%

Bright Futures: Percent of high school graduates attending Florida postsecondary institutions	Unknown	Unknown	51%
Bright Futures: Retention rate of First Time in College (FTIC) award recipients, by delivery system (4-yr rate for AA students; 6-yr rate for university students.)	Unknown	Unknown	LBR
Florida Student Assistance Grants: Graduation rate of FTIC award recipients	Unknown	Unknown	LBR
Critical Teacher Shortage Loan Forgiveness Program: Percent of recipients who, upon completion of the program, work in fields in which there are shortages	Unknown	Unknown	LBR

Private Colleges and Universities

Program Purpose:

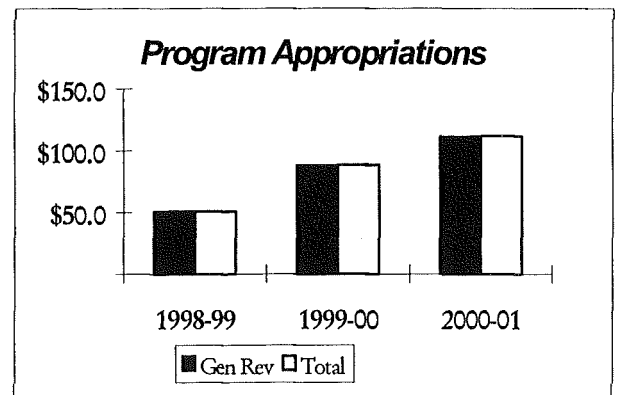
To provide educational programs that meet needs unfulfilled by the State University System.

Description:

Tuition assistance is provided to students at independent institutions through the Florida Resident Access Grant Program. Also, the Postsecondary Education Planning Commission recommends to the State Board of Education contracts with independent institutions to conduct programs consistent with the state master plan for postsecondary education. Funds are also provided by the Legislature to meet additional needs of the independent sector.

Funding:

	1998-99	1999-00	2000-01
Gen Rev	\$50.7	\$88.0	\$111.4
Other Trust Funds		\$.5	\$.5
Total	\$50.7	\$88.5	\$111.9



Major Services To Be Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Florida Resident Access Grant (FRAG): Number of degrees granted: Bachelor's	unknown	unknown	LBR
Academic Program Contracts: Number of degrees granted: Bachelor's	unknown	unknown	LBR
Number of degrees granted: Master's	unknown	unknown	LBR
Number of degrees granted: Doctoral	unknown	unknown	LBR

Key Results Achieved or Expected:			
FRAG: Graduation rate of First Time in College (FTIC) award recipients, using a 6-year rate	unknown	unknown	LBR
Academic Contracts: Graduation rate of award recipients, by contract	unknown	unknown	LBR
Historically Black Colleges and Universities: Graduation rate of students, using a 6-year rate:	unknown	unknown	LBR

Postsecondary Education Planning Commission

Program Purpose:

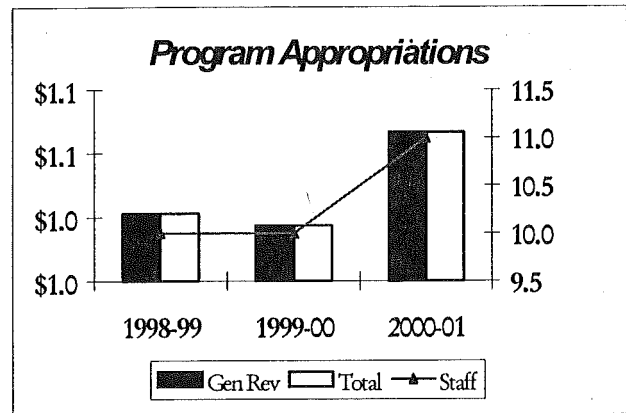
To provide independent policy analyses and recommendations to the State Board of Education and the Legislature.

Description:

The Postsecondary Education Planning Commission serves as a citizen board to coordinate the efforts of postsecondary institutions and provide independent policy analyses and recommendations to the State Board of Education and the Legislature. A major responsibility of the Commission is preparing and updating every five years a Master Plan for postsecondary education. Other responsibilities include recommending program contracts with independent institutions; advising the State Board regarding the need for and location of new programs, branch campuses and centers of public postsecondary education institutions; reviewing public postsecondary education budget requests for compliance with the state Master Plan; and periodically conducting special studies, analyses, and evaluations related to specific postsecondary education issues and programs.

Funding and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$1.0	\$1.0	\$1.1
Total	\$1.0	\$1.0	\$1.1
Staff	10.0	10.0	11.0



Key Results Achieved or Expected:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Completed studies required by statute or the General Appropriations Act	100%	100%	100%

Vocational Rehabilitation

Program Purpose:

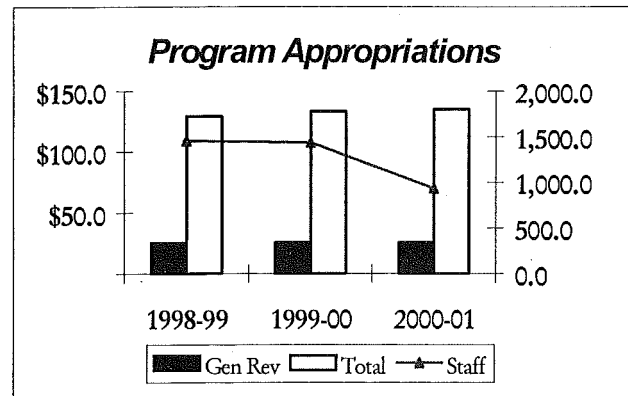
To oversee programs that provide vocational and rehabilitative services to individuals with mental or physical disabilities in an effort to enable them to live and work as independently as possible.

Description:

The Vocational Rehabilitation Program provides services to individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into society. Services include assessment of eligibility and rehabilitation needs; adjustment, vocational, and on-the-job training; vehicle, home, or work site modifications; rehabilitation technology; and job placement. Rehabilitation services are offered in district offices located throughout the state.

Funding and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$25.0	\$25.4	\$25.6
Trust Funds	\$104.0	\$107.5	\$109.4
Total	\$129.0	\$132.9	\$134.9
Staff	1,452.0	1,435.0	933.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of VR customers reviewed for eligibility	24,119	21,769	26,500
Number of VR individualized written plans for services	19,222	17,005	22,500
Number of VR customers served	63,123	64,648	72,000
VR customer caseload per counseling/case management team member	136	Unknown	161
Key Results Achieved or Expected:			
Percent/number of VR customers placed in competitive employment	99%/9,566	99.1%/9,500	97.5%/ 10,237
Percent/number of VR customers retained in employment after one year	64.6%/6,100	64%/6,000	62.5%/5,500
Average annual earnings of VR customers at placement	\$13,874	\$14,791	\$13,900
Average annual earnings of VR customers after one year	\$14,006	\$15,082	\$14,400

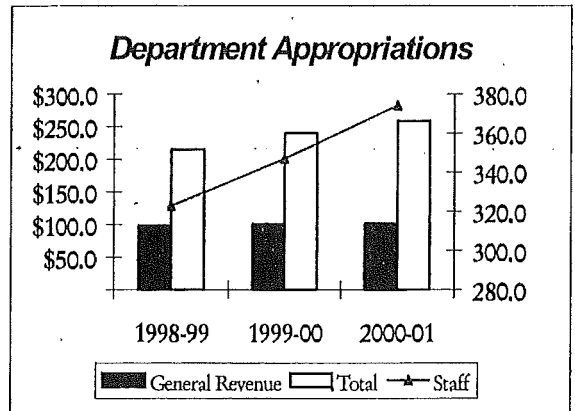
Department of Elder Affairs

The Department of Elder Affairs provides services to Florida's elders to increase opportunities for self-sufficiency and personal independence that help elders obtain needed services and long term care. Services are provided through nine major programs: Older Americans Act; Aged/Disabled Adult Medicaid Waiver; Alzheimer's Disease Initiative; Assisted Living for the Elderly Medicaid Waiver; Home Care for the Elderly; Long-Term Care Community Diversion Pilot Program; Community Care for the Elderly; Comprehensive Assessment and Review for Long-Term Care Services (CARES); and Office of Volunteer and Community Services. The department administers the majority of its programs through 11 Area Agencies on Aging one in each planning and service area, which are public or private non-profit agencies responsible for the regional administration of a variety of elder care programs. The department has consolidated all of its activities into a single program called Services to Elders. The purpose of the program is to assist elders to live in the least restrictive, most cost effective, and most appropriate community settings and maintain independence.



Funding (Operating and Fixed Capital Outlay) and Staff:

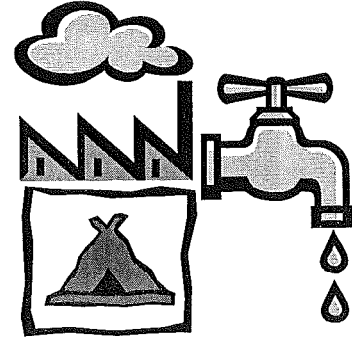
	1998-99	1999-00	2000-01
General Revenue	\$98.2	\$100.4	\$101.6
Tobacco		\$17.2	\$25.1
Federal Trust Funds	\$93.8	\$99.3	\$87.8
Other Trust Funds	\$22.6	\$22.7	\$44.1
Total	\$214.6	\$239.6	\$258.5
Staff	323.0	347.0	374.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Total number of CARES assessments	54,926	60,101	64,356
Number of people served in home and community services	125,886	127,589	139,331
Number of congregate meals provided	4,320,353	4,647,348	4,709,932
Key Results Achieved or Expected:			
Percent of elders CARES determined to be eligible for nursing home placement who are diverted	15.3%	15.1%	16.8%
Percent of CARES imminent risk referrals served	87.66%	81%	90%
Percent of "probable Medicaid eligibles" CCE clients in state-funded programs	unknown	15%	15%
Percent of family/family-assisted caregivers who self-report they are very likely to provide care	89%	92%	92%
Percent of elders in high or moderate risk environments who improve their environment score	65.8%	82%	70%

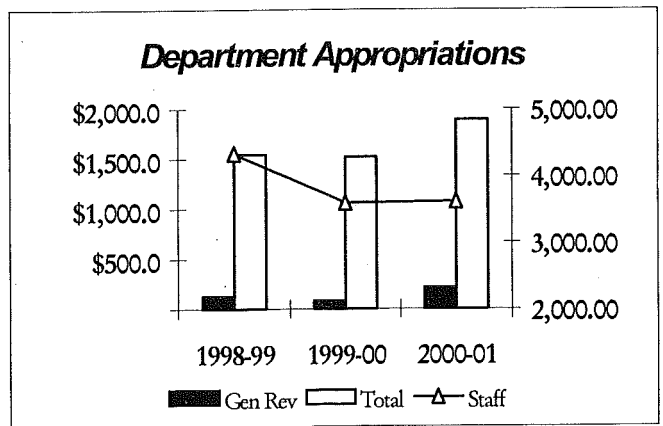
Department of Environmental Protection

The Department of Environmental Protection is Florida's principal environmental and natural resources agency. The department is headed by a Secretary who is appointed by the Governor and confirmed by the Senate. The department provides its services through its headquarters office in Tallahassee and through districts offices throughout the state. The department carries out a variety of state and federal environmental responsibilities through six service programs that include the State Lands Program, Water Resources Management Program, Waste Management Program, Recreation and Parks Program, Air Resources Management Program, and the Law Enforcement Program.



Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$129.9	\$81.8	\$212.4
Fed TF's	\$252.6	\$207.7	\$161.7
Other TF's	\$1,162.8	\$1,229.2	\$1,515.7
Total	\$1,545.3	\$1,518.7	\$1,889.9
Staff	4,326.50	3,593.75	3,613.00



Air Resources Management Program

Program Purpose:

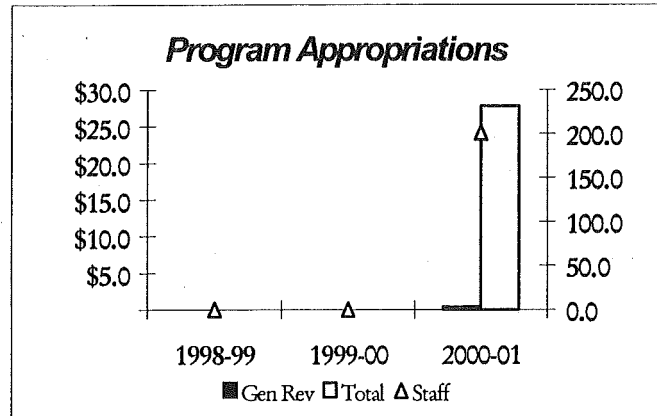
To maintain and improve the state's air quality through air-pollution mitigation and prevention, including the regulation of utility projects and electric and magnetic fields.

Description:

Through its headquarters and district offices, the program provides three major services: air assessment, air pollution prevention, and utilities siting and coordination. The program implements the Federal Clean Air Act and state laws regarding air pollution. The program develops, implements, and maintains a network of air quality monitors and promulgates rules and regulations. The program permits regulated sources of air pollution. The program also permits power plants, electrical transmission lines, and natural gas pipelines.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	NA	NA	\$.4
Fed TF's	NA	NA	\$2.1
Other TF's	NA	NA	\$25.3
Total	NA	NA	\$27.7
Staff	NA	NA	201.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of monitors operated by the department and local programs	188	200	240
Number of air permits issued	1,364	1,257	1,292
Number of facility inspections	6,908	6,477	6,477
Key Results Achieved or Expected:			
Percent of time that monitored population breathes good or moderate quality air	98%	98%	98.5%
Pounds of NOx air emissions per capita	130.02	129.37	128.72
Percent of Title V facilities in significant compliance	95%	94%	95%
Percent of energy facilities certified within statutory timeframe	unknown	85%	85%

Law Enforcement Program

Program Purpose:

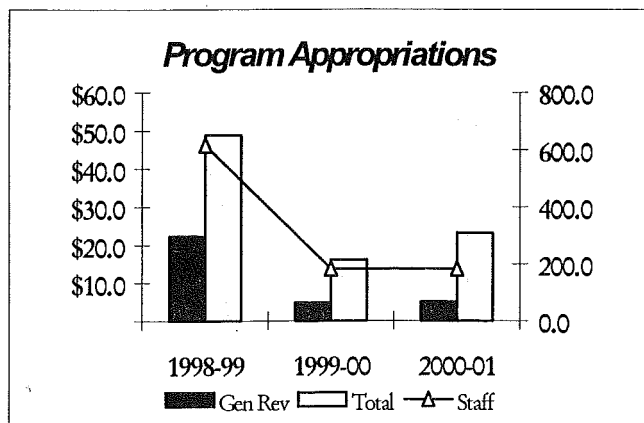
To protect the people, the environment, and the natural resources through law enforcement, education, and public service.

Description:

In 1999-00, the Marine Patrol was transferred to the Fish and Wildlife Conservation Commission. The program now provides three major services: environmental investigations, patrol on state lands, and emergency response. The program protects environmental quality and public health by responding to emergency incidents around the state such as oil spills and hazardous materials leaks. The program also investigates environmental resource crimes such as abandoned drums and waste tires and illegal dredge and fill activities. The program inspects wholesale and retail fish sales facilities. Officers in the program patrol state parks to ensure the safety of visitors to Florida's state parks and protect the environment.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$22.3	\$4.8	\$5.0
Fed TF's	\$2.8	\$6.6	\$1.5
Other TF's	\$23.8	\$10.6	\$16.7
Total	\$48.9	\$16.0	\$23.2
Staff	616.5	183.0	183.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of investigations closed	unknown	227	227
Number of patrol hours on state lands	65,213	71,936	71,936
Number of sites or spills remediated	505	533	533
Key Results Achieved or Expected:			
Criminal incidents per 100,000 state part visitors	unknown	unknown	30
Gallons of pollutant discharge (marine only) per capita	unknown	unknown	189,868

Recreation and Parks Program

Program Purpose:

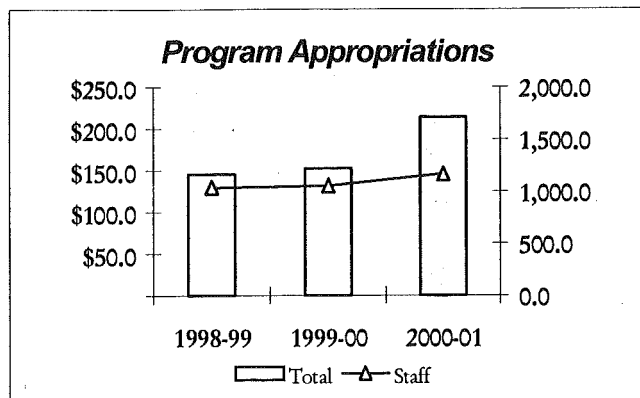
To anticipate and meet the outdoor recreation demands of Florida's residents and visitors and to ensure that an adequate natural resource base is maintained to accommodate future demands and preserve a quality environment.

Description:

The program oversees the state's parks, coastal and aquatic managed areas and the development and management of a statewide greenways and trail system. The program provides four major services: land management, recreational assistance to local governments, state park operations, and coastal and aquatic managed areas. The program manages areas and facilities for recreation activities such as camping, swimming, picnicking, hiking, and beach activities. The program works to conserve the state's natural and cultural resources through preservation and restoration management techniques; historical interpretation; technical services; and grants to local governments for outdoor recreational projects.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$.5		\$.7
Fed TF's	\$6.3	\$6.3	\$15.8
Other TF's	\$138.5	\$146.0	\$197.2
Total	\$145.3	\$152.3	\$213.6
Staff	1,034.5	1,054.5	1,166.5



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of technical assists provided to local government to promote Greenways and Trails	unknown	unknown	33
Number of grants and funding provided to local governments for recreational facilities	220/\$23 million	147/\$12 million	325/\$33.8 million
Number of park sites managed	151	152	152
Number of park acres maintained	527,187	535,000	515,111
Key Results Achieved or Expected:			
Acres designated as part of the Florida Greenways and Trails system	unknown	unknown	102,970
Attendance at state parks	14.6 million	15 million	15 million
Number of degraded coastal and aquatic acres in the state buffer enhanced or restored	7,333	7,778	7,778

State Lands Program

Program Purpose:

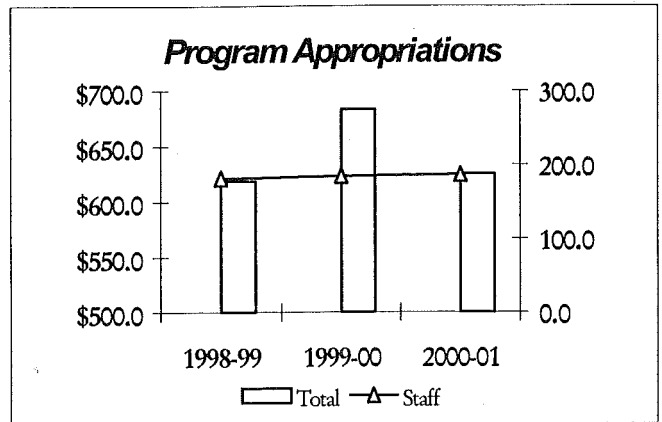
To acquire, administer, and dispose of state lands owned by the State Board of Trustees; administer, manage, and maintain the records of all such lands; administer and maintain the state geodetic survey requirements; identify and set ordinary and mean high water boundaries for purposes of sovereignty and land title; and control aquatic and invasive plant species.

Description:

The program provides three major services: invasive plant control, land administration, and land management. The program supports the state's land buying under such efforts as the Florida Forever, P2000, CARL, Save Our Coast and Everglades. The program reviews land appraisals, evaluates land acquisitions, handles land exchanges and negotiations, acquires lands, leases land to state, federal and local agencies, determines land and water boundaries. The program also works to control noxious aquatic plants.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's	\$29.7	\$2.7	\$34.4
Other TF's	\$589.0	\$680.6	\$591.0
Total	\$618.7	\$683.2	\$625.4
Staff	181.5	184.5	186.5



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of new acres where invasive, exotic, upland plants are controlled and maintained	580	3,600	7,000
Number of parcels (ownerships) negotiated	unknown	4,397	4,397
Number of leases developed	unknown	500	500
Key Results Achieved or Expected:			
Percent of public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained	95%	96%	95%
Appraised value as a percent of purchase price for parcels	94%	94%	92%
Percent of easements, leases, and other requests completed by maximum time frame	59%	43%	75%

Waste Management Program

Purpose:

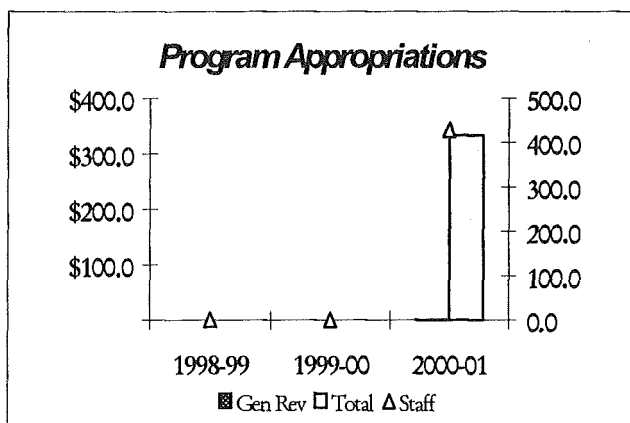
To protect the public and the environment through promotion of sound waste management practices.

Description:

Through its headquarters and district offices, the program provides waste cleanup and waste control services. The program plans and manages cleanup of contaminated sites and investigates ground water contamination. The program regulates petroleum storage tanks, landfills, hazardous waste storage, and treatment and disposal facilities. The program plans and manages solid and hazardous waste recycling, waste reduction, household hazardous waste, used oil, and pollution prevention.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	NA	NA	\$6
Fed TF's	NA	NA	\$7.8
Other TF's	NA	NA	\$325.0
Total	NA	NA	\$333.4
Staff	NA	NA	428.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of petroleum program contaminated sites being cleaned up	2,200	2,200	2,668
Number of known contaminated hazardous waste sites being cleaned up	221	232	200
Number of storage tank facilities inspected	16,123	16,123	16,123
Number of solid and hazardous waste compliance inspections	2,800	2,800	2,800
Key Results Achieved or Expected:			
Percent of petroleum contaminated program sites cleaned up	17%	19%	19%
Percent of dry-cleaning contaminated sites cleaned up	0.5%	1%	1%
Percent of other contaminated sites cleaned up	57%	57%	62%
Percent of regulated petroleum storage tank facilities in significant compliance	91%	89%	89%
Percent of inspected hazardous waste facilities in significant compliance	65%	95%	96%
Percent of inspected permitted solid waste facilities in significant compliance	97%	96%	96%

Water Resources Program

Program Purpose:

To regulate, manage, conserve, and protect the state's drinking water, surface and groundwater resources, wetlands, beaches, and lands reclaimed after mining activities. To preserve, enhance, and restore natural functions of the beach-dune system and protect long-term ecological, economic and upland protection values.

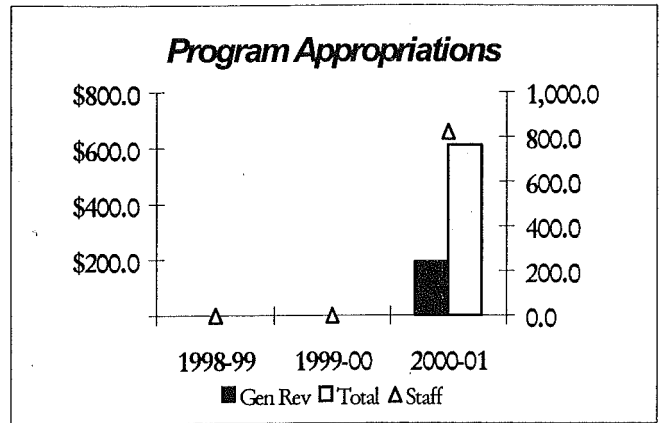
Description:

Through its headquarters and district offices, the program provides three services: water resource protection and restoration, water supply, and beach management. Specifically, the program monitors water quality by issuing permits for projects and facilities, setting standards, licensing water quality professionals, and regulating and funding the construction of water facilities. The program also carries out

responsibilities delegated by the federal government. The program works with the state's five water management districts to implement various water resource laws and rules. The program also promotes the protection of the state's beaches in partnership with federal and local governments.

Funding (Operating and Fixed Capital Outlay) and Staffing:

	1998-99	1999-00	2000-01
Gen Rev	NA	NA	\$192.8
Fed TF's	NA	NA	\$98.2
Other TF's	NA	NA	\$321.2
Total	NA	NA	\$612.3
Staff	NA	NA	822.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of water resource permits processed	unknown	16,200	18,500
Number of regulatory inspections conducted	unknown	16,700	17,000
Number of mining inspections conducted	unknown	548	400
Number of coastal construction permits processed	unknown	1,652	1,725
Key Results Achieved or Expected:			
Percent of rivers that meet designated uses	94%	92%	92%
Percent of lakes that meet designated uses	92%	87%	87%
Percent of groundwater that meet designated uses	85%	85%	85%
Percent of public water systems with no significant public health drinking water quality problems	93.5%	90%	93.5%
Percent of miles of critically eroding beaches restored or maintained	41%	45%	49%

Executive Office of the Governor

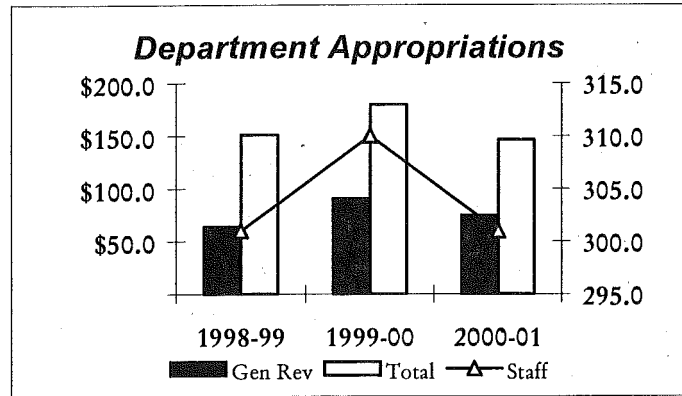
The Executive Office of the Governor assists the Governor in fulfilling his constitutional and statutory duties to insure the health, safety, welfare and economic well being of Florida's citizens. The Governor is Florida's chief executive, chief planning and budgeting officer, and is the commander-in-chief of all military forces of the state. The Governor ensures that all laws are faithfully executed, commissions all officers of the state and counties, and transacts all necessary business with the officers of government. The Office of Tourism, Trade and Economic Development is in the Governor's Office and serves as a liaison to public-private partnerships on tourism and economic development.



The Executive Office of the Governor has two programs, the General Office Program and the Office of Tourism, Trade, and Economic Development.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$63.7	\$90.4	\$74.4
Fed TF's	\$.6	\$1.1	
Other TF's	\$86.5	\$88.0	\$71.9
Total	\$150.8	\$179.6	\$146.3
Staff	301.0	310.0	301.0



General Office

Program Purpose:

To assist the Governor in the performance of his or her duties and responsibilities, helping to communicate and implement the Governor's goals, priorities, programs, and views to the citizens of Florida.

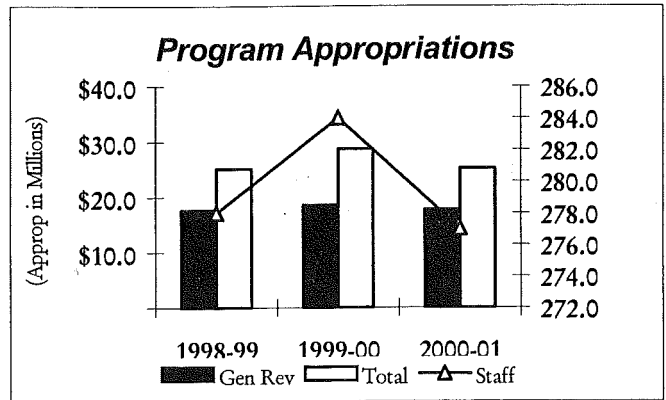
Description:

The General Office Program includes the following initiatives: Office of Drug Control, Partnership for School Readiness, and the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS). The Office of Drug Control is responsible for coordinating all of the State of Florida's activities related to the reduction of drug abuse and its consequences in the State. The Partnership for School Readiness is responsible for adopting and maintaining coordinated programmatic, administrative, and fiscal policies and standards for all school readiness programs to ensure that all children are emotionally, physically, socially, and intellectually ready to enter school and ready to learn. The Legislative Appropriations System/Planning and Budgeting Subsystem is administratively housed in the Governor's Office and provides management services to the Governor's Office of Policy and Budget and

the Legislature, and assists in developing the agencies' legislative budget requests, Governor's Budget Recommendations, and Legislative Appropriations.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$17.6	\$18.6	\$17.7
Fed TF's	\$.6	\$1.1	
Other TF's	\$7.0	\$9.0	\$7.5
Total	\$25.2	\$28.7	\$25.2
Staff	278.0	284.0	277.0



Major Services Delivered:	Standard 2000-01
Coordinate the state's School Readiness services as measured by the number of students meeting state expectations for readiness	633,168
Key Results Achieved or Expected:	
Decrease the use of illegal drugs in Florida from 8% to 7%	7%
Decrease the ratio of LAS/PBS costs to the number of users supported from \$5,316,331:585 to \$5,309,322:585	\$5,309,322:585
Increase the percent of kindergarten students meeting state expectations for readiness from 80% to 83%	83%

Office of Tourism, Trade, and Economic Development

Program Purpose:

To maintain and improve the economic health of Florida through a concentrated economic development strategy and business advocacy to increase jobs, income and investments. This is accomplished through promoting targeted businesses, tourism, professional and amateur sports and entertainment, and by assisting communities and businesses.

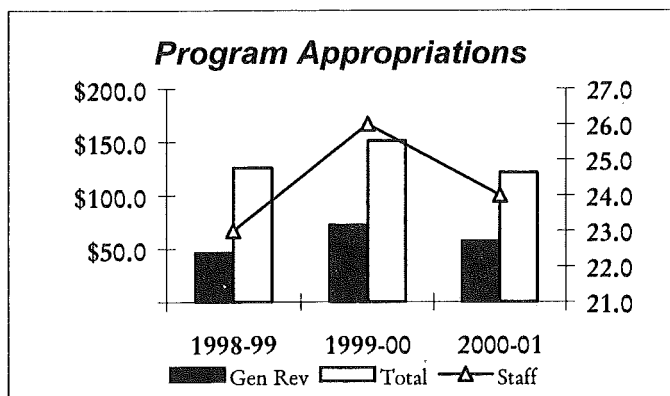
Description:

The State of Florida has an important role to play in the job creation scenario by providing a business climate in which Florida's businesses can be competitive and productive with minimal government interference. The Governor's Office of Tourism, Trade, and Economic Development provides executive direction and staff support to develop policy and advocate improvements in Florida's business climate and infrastructure. Programs are implemented through specific units and public/private partnerships. Enterprise Florida, Inc. (EFI) is the state's principal economic development organization. EFI's primary responsibilities include providing a unified approach to the state's international trade efforts, marketing the state as a pro-business location, and assisting the expansion, retention and creation of Florida businesses. The Florida Tourism Commission/VISIT FLORIDA, the Spaceport Florida Authority, the Florida Sports Foundation, and the Office of Film Commissioner promote initiatives to maintain the

economic viability of critical Florida industries which are a top priority of the state. The Black Business Investment Board provides technical assistance and capitalization programs to encourage growth of black-owned businesses in Florida. The Office of Urban Opportunity directs the Front Porch Florida initiative to improve the economic viability of distressed urban neighborhoods thereby creating economic opportunity for the citizens of these neighborhoods. Key infrastructure projects support improvements in the business climate by improving the competitiveness of Florida's commercial space industry, defense facilities, and rural communities.

Funding (Operating and Fixed Capital Outlay) and Staff:

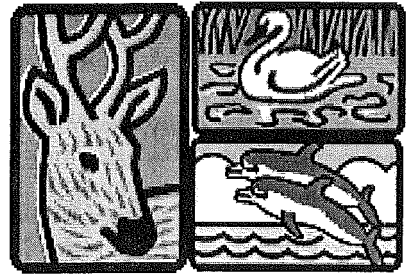
	1998-99	1999-00	2000-01
Gen Rev	\$46.1	\$71.9	\$56.7
Fed TF's			
Other TF's	\$79.5	\$79.0	\$64.4
Total	\$125.6	\$150.9	\$121.1
Staff	23.0	26.0	24.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number/dollar amount of contracts and grants administered	235/\$285.7 million	55/\$290 million	283/\$290 million
Public expenditures per job created/retained under QT1 incentive program	\$2,786	\$3,679	\$3,750
Key Results Achieved or Expected:			
Number of permanent jobs directly created as a result of international and economic development programs	36,938	35,807	31,000
Economic contributions from Florida Sports Foundation-sponsored regional and major sporting events grants	\$266 million	\$150 million	\$150 million
Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy:			
Rental car surcharge	\$139.2 million	\$140 million	\$141.2 million
Tourism-related employment	818,700	826,267	835,156
Taxable sales	\$44.98 billion	\$46.4 billion	\$48.3 billion
Local option tax	\$298 million	\$307 million	\$320 million
Value of new investment in the Florida space business and programs (cumulative)	\$170 million	\$206.8 million	\$230 million

Fish and Wildlife Conservation Commission

Legislation passed during the 1999 Session of the Legislature implemented the amendment to the Florida Constitution approved by voters in 1998 that required creation of a Fish and Wildlife Conservation Commission by combining the Game and Fresh Water Fish Commission with parts of the Department of Environmental Protection. The Constitution requires that the commission be composed of seven members appointed by the governor, subject to confirmation by the Senate, for staggered terms of five years. The commission exercises the regulatory and executive powers of the state with respect to wild animal life and

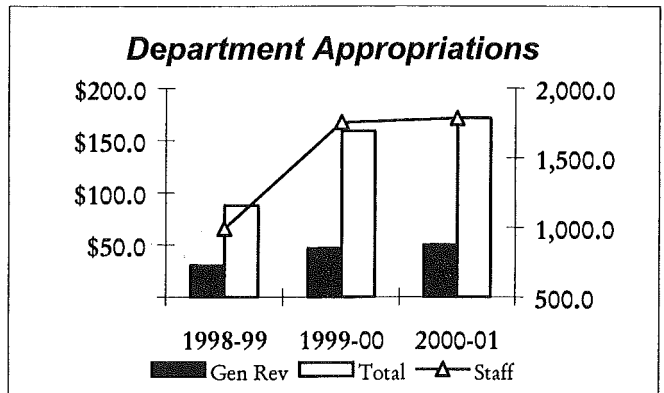


fresh water aquatic life, and exercises regulatory and executive powers of the state with respect to marine life, except that all license fees for taking wild animal life, fresh water aquatic life, and marine life and penalties for violating regulations of the commission are prescribed by general law. The commission must establish procedures to ensure adequate due process in the exercise of its regulatory and executive functions. Revenue derived from license fees is appropriated to the commission by the legislature for the purposes of management, protection, and conservation of wild animal life and fresh water aquatic life. The Commission's mission is to manage freshwater and saltwater aquatic life and wild animal life and their habitats and to preserve a diversity of species distributions that provide sustained ecological, recreational, scientific, educational, cultural and economic benefits. For purposes of performance reporting, the Commission carries out its duties through five service programs:

- Freshwater Fisheries Management
- Law Enforcement
- Marine Fisheries Management
- Wildlife Management
- The Florida Marine Research Institute

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$30.0	\$46.4	\$49.8
Fed TF's	\$5.7	\$5.9	\$7.3
Other TF's	\$51.8	\$106.4	\$114.2
Total	\$87.5	\$158.7	\$171.3
Staff	990.0	1,753.8	1,783.0



Freshwater Fisheries Management Program

Program Purpose:

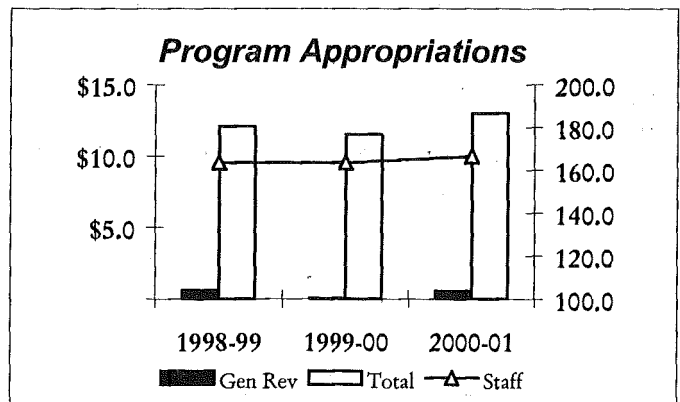
To maintain, enhance, and provide for responsible use of Florida's freshwater fisheries.

Description:

The program administers and maintains Florida's fresh water aquatic freshwater fishing and other recreational pursuits. To accomplish this, the program manages natural and man-made aquatic systems; develops, operates, and maintains community-based fisheries; and provides aquatic education. The program produces and distributes selected freshwater species of fish and conducts research on fish populations, fish culture techniques, and other fisheries related problems. Finally, the program constructs and maintains boat ramps, piers and bank fishing areas.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$.6	\$.1	\$.5
Fed TF's	\$2.0	\$2.0	\$2.4
Other TF's	\$9.5	\$9.5	\$10.0
Total	\$12.1	\$11.5	\$13.0
Staff	163.5	163.5	166.5



Major Services Delivered:	Actual 1997-98	Estimated 1998-99	Standard 1999-00
Number of fish stocked	2,035,040	2,385,000	2,385,000
Number of water body acres managed to improve fishing	765,944	770,955	770,955
Key Results Achieved or Expected:			
Percent angler satisfaction	75%	75%	75%
Number of water bodies where habitat rehabilitation projects have been completed	11	6	21
Number of water body acres where habitat rehabilitation projects have been completed	48,417	40,000	177,064

Law Enforcement Program

Program Purpose:

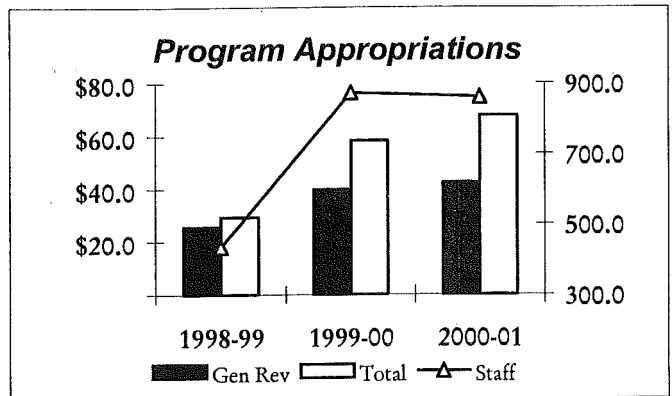
To provide patrol and protection activities to safeguard the opportunities for boating, camping, fishing, hunting, wildlife viewing, and other natural resource related activities in a safe and healthy environment.

Description:

The program provides wildlife, marine, and boating laws enforcement services. In 1999-00 the Marine Patrol was added to the existing law enforcement program, nearly doubling its size. The program conducts conservation patrols throughout Florida's 37 million acres of land, freshwater and marine environments in order to protect marine and freshwater fish and wildlife resources and their habitat. The program enforces compliance with fishing and hunting regulations; protects endangered and threatened species and illegal commercial trade of wildlife; and enforces boating safety laws. Other functions of the program include assisting other law enforcement agencies; conducting inspections related to dredging, filling and pollution violations; training personnel; and providing radio communication systems.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$25.5	\$39.7	\$42.3
Fed TF's	\$1.0	\$1.2	\$2
Other TF's	\$2.7	\$17.2	\$25.2
Total	\$29.2	\$58.1	\$67.7
Staff	435.0	871.5	860.5



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of hours of in preventive patrol (not including Marine Patrol)	580,961	592,823	616,566
Number of inspections of licensed and permitted captive wildlife facilities	5,232	4,446	4,446
Number of flight hours provided	3,650	3,650	3,650
Number of vessel safety inspections (not including Marine Patrol)	130,155	154,408	154,408
Key Results Achieved or Expected:			
Total number of boating accidents	222	210	210
Number of investigations closed (not including Marine Patrol)	842	725	750

Marine Fisheries Management Program

Program Purpose:

To preserve, enhance, and restore Florida's saltwater fisheries and essential marine and estuarine fisheries habitats.

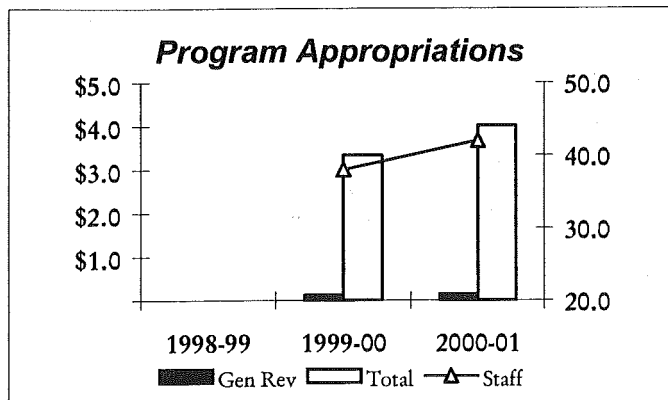
Description:

In 1999-00, the Marine Fisheries Management Program was transferred from the Department of Environmental Protection to the commission. The program conducts research that is used in the

development of regulations for both recreational and commercial saltwater fishing and coordinates interstate and federal saltwater fisheries management activities.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	NA	\$.1	\$.1
Fed TF's	NA		\$.3
Other TF's	NA	\$3.2	\$3.6
Total	NA	\$3.3	\$4.0
Staff		38.0	42.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of commercial and other marine fishing licenses processed	32,611	32,600	32,600
Number of artificial reefs monitored and or created	71	65	65
Key Results Achieved or Expected:			
Percent of fisheries stocks that are increasing or stable	78.5%	78.5%	79%

Wildlife Management Program

Program Purpose:

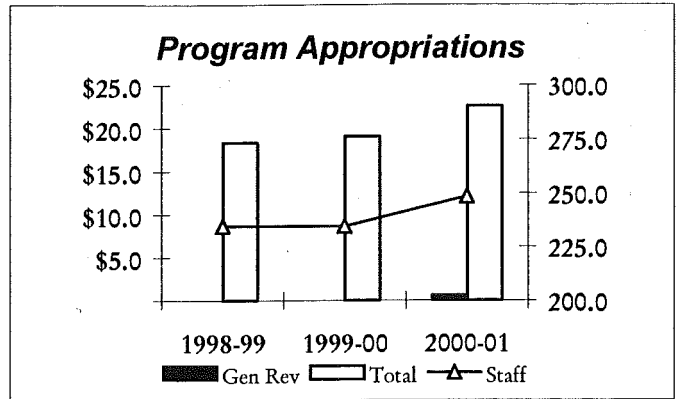
To maintain or enhance Florida's diverse wildlife and to provide for responsible use of the resource.

Description:

The program maintains several million acres of wildlife management areas for public outdoor recreational pursuits, including hunting, fishing, camping, boating, hiking, and nature study. To preserve Florida's unique wildlife the program acquires and manages public trust land for outdoor recreation; surveys and monitors wildlife species and manage wildlife habitat; researches both game and non-game species of wildlife; and recommends rules for both the harvest and protection of wildlife.

Funding (Operating and Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			\$.6
Fed TF's	\$2.7	\$2.7	\$2.9
Other TF's	\$15.6	\$16.3	\$19.1
Total	\$18.4	\$19.0	\$22.5
Staff	234.5	234.5	248.5



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of acres managed for wildlife	4,613,670	4,700,000	4,750,000
Number of technical assists provided	299	325	325
Key Results Achieved or Expected:			
Percent of satisfied hunters	74%	74%	75%
Percent of wildlife species whose biological status is stable or improving	69%	69%	70%

Florida Marine Research Institute

Program Purpose:

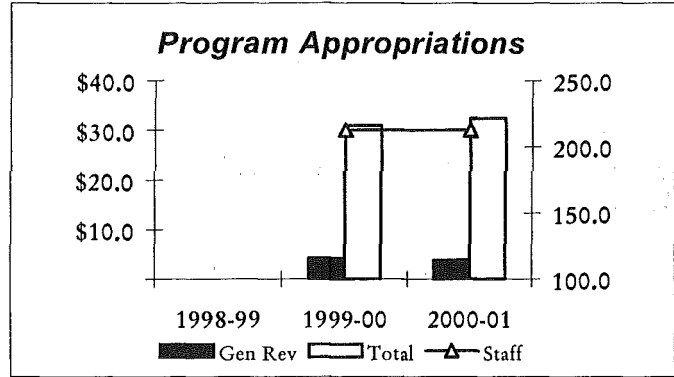
To preserve, enhance, and restore Florida's saltwater fisheries and essential marine and estuarine fisheries habitats.

Description:

In 199-00, the Florida Marine Research Institute was transferred from the Department of Environmental Protection to the commission. The institute conducts applied research and develops information to be used to better manage marine resources. This research is conducted in cooperation with other academic, non-profit and private marine research institutions. The research is used to assess the health and status of marine fisheries. In addition, data is collected for better decision making by state and local governments.

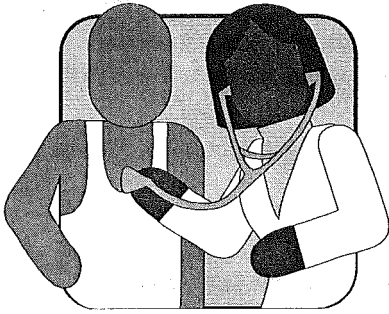
Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	NA	\$4.2	\$3.8
Fed TF's	NA		
Other TF's	NA	\$26.8	\$28.6
Total	NA	\$31.0	\$32.4
Staff		212.5	212.5



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of fish stocks assessments and data summaries conducted	unknown	200	170
Number of requests for status of endangered and threaten species completed	unknown	3,400	3,400
Key Results Achieved or Expected:			
Manatee mortality rate	8.75%	7.8%	7.72%
Percent of research projects that provide management recommendations or support management actions.	100%	100%	100%

Department of Health



The Department of Health (DOH) works to promote and protect the health and safety of all people in Florida through the delivery of quality public health services and health care standards. As a public health agency, the department must monitor the health status of Floridians, diagnose and investigate health problems and mobilize local communities to address health-related issues. The DOH administers public health services through 67 county health departments. The department also provides specialized assistance to pregnant women, infants and children with special health care needs through its Children's Medical Services (CMS) Program. A statewide network of 22 local CMS clinics as well as private

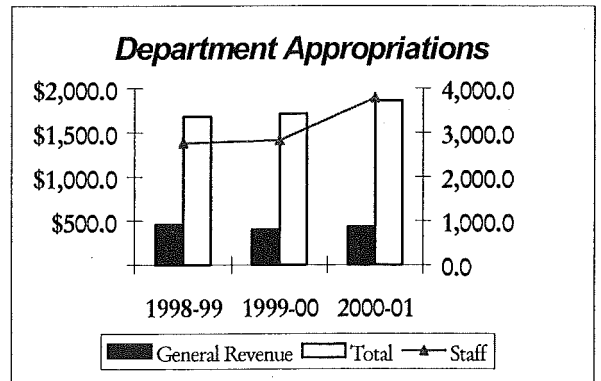
physicians' offices, regional medical centers, and medical specialty care centers provide services. The Medical Quality Assurance Program regulates health care practitioners through licensure and enforcement activities. The Correctional Medical Authority (CMA) is assigned for administrative purposes to the Department of Health. CMA contracts with the department for the provision of administrative support services, such as purchasing, general services and budgetary matters. The Disability Determinations Program provides disability determinations under the federal Social Security Act and the state's Medically Needy program and was transferred to the department from the Department of Labor and Employment Security in fiscal year 1999-2000.

For purposes of performance reporting, the department consists of the following programs:

- Community Public Health,
- Children's Medical Services,
- Health Care Practitioner and Access, and
- Disability Determinations.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
General Revenue	\$456.7	\$398.4	\$432.4
Tobacco	\$85.6	\$168.8	\$92.0
Federal Trust Funds	\$450.4	\$457.1	\$586.1
Other Trust Funds	\$686.3	\$688.7	\$753.1
Total	\$1,679.0	\$1,713.0	\$1,863.6
Staff	2,758.0	2,826.0	3,780.0



Community Public Health

Program Purpose:

To maintain and improve the health of the public via the provision of personal health, disease control and environmental sanitation services, including statewide support services.

Description:

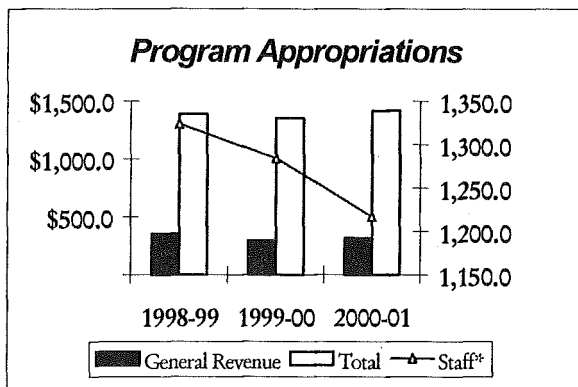
This program is composed of the services and activities provided through the department's 67 county health departments and the ancillary/support components such as Laboratory, Pharmacy, Radiation

Control and Vital Statistics. This includes infectious disease control services such as immunizations; sexually transmitted disease control; HIV/AIDS prevention, education and treatment; tuberculosis control and infectious disease surveillance; basic family health services such as care for minor illnesses and injuries, prenatal care, family planning, WIC, school health and dental health; and environmental sanitation services including the monitoring of sewage disposal systems, water systems and group living facilities. Also included are HIV/AIDS contracts with regional network and consortium providers.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
General Revenue	\$353.4	\$296.0	\$317.1
Tobacco	\$15.6	\$94.9	\$37.6
Federal Trust Funds	\$403.1	\$401.0	\$461.0
Other Trust Funds	\$613.6	\$561.4	\$602.5
Total	\$1,385.6	\$1,353.3	\$1,418.2
Staff*	1,323.5	1,284.3	1,217.0

*Staff does not include county health department positions.



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of women and infants receiving Healthy Start services	145,459	140,000	145,000
Number of monthly participants in Women, Infants, and Children program	337,000	338,000	339,000
Number of teens age 15-19 served in county health department Family Planning programs	42,783	43,252	43,725
Number of HIV/AIDS counseling and testing services provided annually	228,441	215,000	220,000
Number of immunization services provided by county public health departments	1,714,469	1,671,608	1,629,815
Number of clients served in county health department sexually transmitted disease programs	70,550	76,000	78,000
Number of onsite sewage disposal system inspections completed	293,891	294,000	295,000
Key Results Achieved or Expected:			
Total infant mortality rate per 1,000 live births	7.2	7.1	6.9
Percent of low-birth-weight births among prenatal Women, Infants, and Children program clients	8.2%	8.1%	7.9%
AIDS case rate per 100,000 population	36.8	36.0	35.5
Immunization rate among 2-year-olds	82.9%	86.2%	90%

Children's Medical Services

Program Purpose:

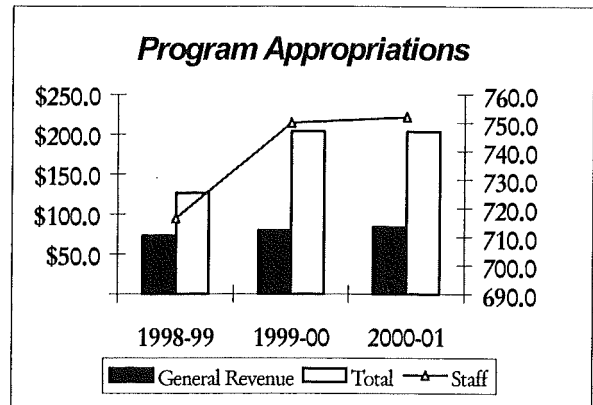
To provide a comprehensive system of appropriate care for children with special health care needs and high risk pregnant women through a statewide network of physicians, health providers, hospitals, medical schools, and regional health clinics.

Description:

Children's Medical Services is a managed health care program aimed at helping children with special health care needs reach their full potential. Children with special health care needs are children whose serious and chronic physical and developmental conditions require extensive maintenance and care. These conditions include kidney failure, cleft lip/palate, cancer, and developmental delay. Services are provided by a statewide network of 22 local CMS clinics as well as private physicians offices, regional medical centers, and medical specialty care centers. Each client and family is assigned a CMS nurse case manager who provides or arranges services and a private primary care physician under contract to CMS who controls client access to more expensive specialists or hospitals.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
General Revenue	\$72.8	\$79.7	\$83.6
Tobacco		\$13.5	\$2.9
Federal Trust Funds	\$39.3	\$47.1	\$48.8
Other Trust Funds	\$14.2	\$63.6	\$68.0
Total	\$126.2	\$203.8	\$203.4
Staff	716.5	750.0	752.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of children enrolled in CMS program Network (Medicaid and Non-Medicaid)	17,947	35,000	37,500
Number of clients receiving services in the CMS program Early Intervention program	28,011	28,500	29,000
Number of children receiving Child Protection Team (CPT) assessments	20,502	25,000	27,500
Key Results Achieved or Expected:			
Percent of families in Children's Medical Services (CMS) program Network indicating a positive perception of care	95%	95%	95%
Percent of CMS program Network enrollees in compliance with the periodicity schedule for well child care	85%	85%	90%
Percent of eligible infants/toddlers provided CMS program Early Intervention program services	85%	90%	90%
Percent of Child Protection Team (CPT) team assessments provided to Family Safety and Preservation program within established time frames	80%	90%	90%

Health Care Practitioner and Access

Program Purpose:

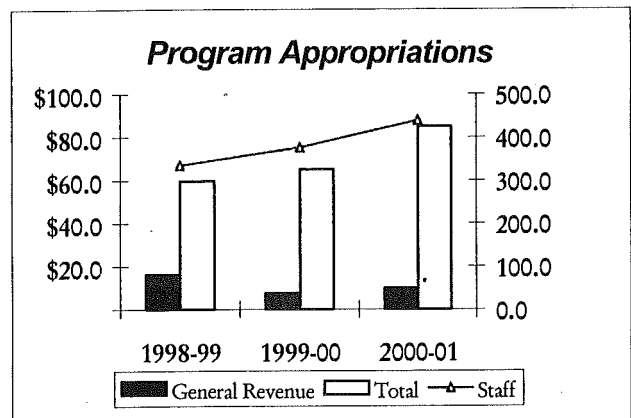
To protect the health of residents and visitors by improving access to health care practitioners and ensuring those practitioners including Emergency Management Services personnel and providers meet credentialing requirements and practice according to accepted standards of care.

Description:

This program is comprised of the services and activities provided by the Division of Medical Quality Assurance, Emergency Medical Services and the department's Community Health Resources office. The Division of Medical Quality Assurance (MQA) provides licensure and enforcement services for health care practitioners. Testing and credentialing of health care practitioners is essential to ensure providers meet accepted standards of practice and have command of the profession's relevant body of knowledge. The Office of Community Health Resources improves access to providers in medically underserved areas by placing health care professionals in underserved areas, by supporting Area Health Education Centers (AHECs), supporting rural health networks and local health planning councils. The Emergency Medical Services (EMS) Office licenses and regulates EMS providers and provides grants to enhance local EMS and trauma systems. The EMS office also is responsible for the Brain and Spinal Cord Injury Program that provides services to persons who have sustained moderate to severe traumatic brain and/or spinal cord injuries.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
General Revenue	\$16.3	\$7.6	\$9.8
Tobacco		\$4.5	\$10.4
Federal Trust Funds	\$2	\$3	\$3
Other Trust Funds	\$43.0	\$52.8	\$64.3
Total	\$59.6	\$65.1	\$84.8
Staff	335.0	376.0	439.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of unlicensed individuals investigated	331	348	364
Number of initial health care practitioner licenses processed	44,496	46,720	48,946
Number of emergency medical service providers licensed annually	249	249	249
Number of medical students who do a rotation in a medically underserved area	693	705	715
Number of persons who receive continuing education services through Work Force Development	15,289	15,900	16,400
Number of providers recruited for underserved areas	46	46	46
Key Results Achieved or Expected:			
Number of unlicensed individuals identified and referred to the state's attorneys	10	24	36

Percent of health care practitioners' applications for licensure completed within 90 days	100%	100%	100%
Percent of emergency medical service providers found to have a significant deficiency during licensure inspection	10%	9.0%	8.5%
Age-adjusted injury death rate per 100,000	58.1	57.1	57

Disability Determinations Program

Program Purpose:

To decide in a timely and accurate manner whether Florida citizens are medically eligible to receive disability benefits under the federal Social Security Act or the state Medically Needy Program.

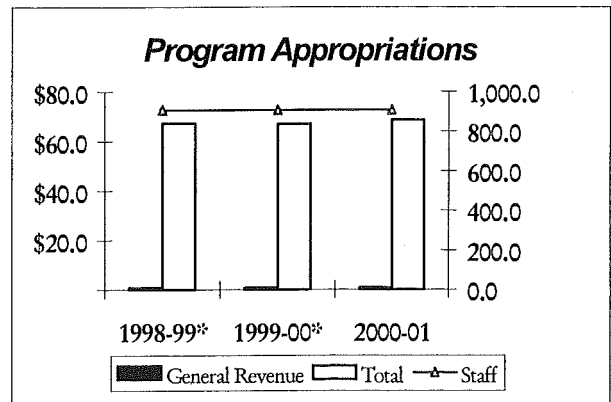
Description:

This program is responsible for providing disability determination decisions for Floridians applying for benefits under the Social Security Act and the state's Medically Needy program. The Social Security determination function is the largest component of the program and is completely federally funded. The Medically Needy component is funded by a combination of state and federal funds. The office provides support for Florida's labor force by processing claims for cash benefits. In many cases these cash benefits represent the ability of a family to keep a home, maintain a vehicle, purchase food and clothing and access health care services. The program was transferred to the department from the Department of Labor and Employment Security in fiscal year 1999-2000.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99*	1999-00*	2000-01
General Revenue	\$.8	\$.7	\$.8
Federal Trust Funds	\$66.5	\$66.3	\$67.9
Other Trust Funds			
Total	\$67.4	\$67.0	\$68.6
Staff	907.0	907.0	907.0

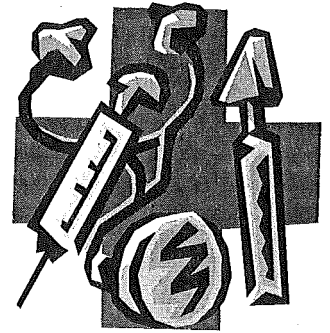
* Expenditures in DLES



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of Title II and XVI disability decisions completed	208,302	210,385	212,489
Key Results Achieved or Expected:			
Percent of Title II and XVI disability decisions completed accurately as measured by the Social Security Administration	95.3%	92%	92%

Agency for Health Care Administration

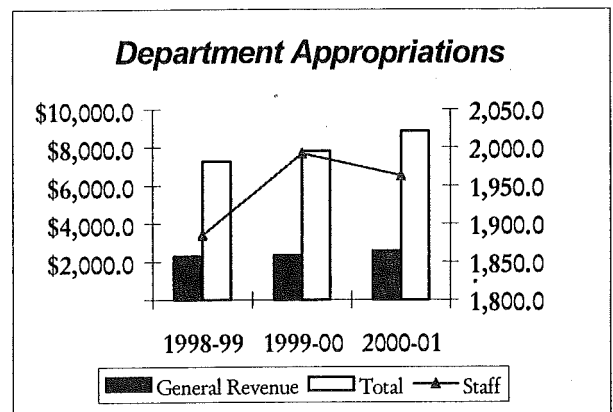
The Agency for Health Care Administration (AHCA) champions accessible, affordable, quality health care for all Floridians. The Division of Medicaid manages and administers the Medicaid and Child Health Insurance (KidCare) program, serving as a prudent purchaser of health care coverage of services for eligible Floridians. The Division of Managed Care and Health Quality regulates and monitors the quality of the state's licensed health care facilities, serves as the state survey agency for the Federal Health Care Financing Administration (HCFA), oversees the Certificate of Need program, investigates complaints against health care practitioners, and monitors the quality of care provided by both commercial and Medicaid HMOs. The Division of Administrative Services supports the Agency in the areas of finance and accounting, budgeting, human resources, and other general support services.



For purposes of performance reporting, AHCA consists of the Health Care Regulation Program and the Health Care Services Program.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
General Revenue	\$2,290.9	\$2,348.2	\$2,566.5
Tobacco		\$108.8	\$149.2
Federal Trust Funds	\$4,106.2	\$4,491.5	\$4,943.7
Other Trust Funds	\$866.4	\$879.2	\$1,190.1
Total	\$7,263.4	\$7,827.6	\$8,849.4
Staff	1,885.0	1,992.0	1,963.0



Health Care Regulation

Program Purpose:

To increase Floridians' access to better health care by enforcing the statutory and regulatory requirements of the health care delivery system.

Description:

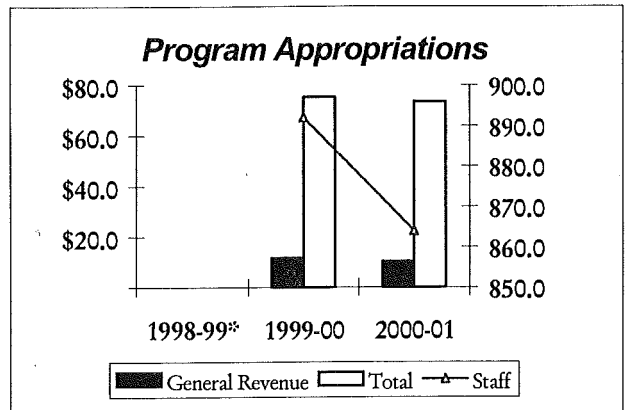
The program's licensing and regulatory functions are carried out by the following sub-programs; State Regulation of Health Care Practitioners which investigates and prosecutes health care practitioners and provides information to consumers; State Licensure and Federal Certification of Health Care Facilities and Programs which inspect and licenses Medicaid/ Medicare health care facilities and imposes sanctions; Managed Health Care which monitors the quality of health care services provided by both commercial and Medicaid HMOs; and Health Facilities Plans and Construction Review which reviews and approves plans for new construction, additions, and renovations of hospitals, nursing homes and

ambulatory surgical centers prior to their licensure and occupancy and inspects facilities during construction to ensure they will meet minimum design, building code, and life-safety standards. The program also assures reasonable access to available organs and tissues for transplantation through systems that allow timely and complete information about organ and tissue availability.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99*	1999-00	2000-01
General Revenue		\$11.6	\$10.3
Tobacco		\$.2	\$0
Federal Trust Funds		\$20.1	\$11.9
Other Trust Funds		\$43.5	\$51.3
Total		\$75.4	\$73.5
Staff		892.0	864.0

*not available



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of practitioner complaints determined legally sufficient	6,200	6,510	6,836
Total number of full facility quality-of-care surveys conducted	4,517	4,743	4,980
Number of nursing home plans and construction reviews performed	637	800	1,100
Number of hospital plans and construction reviews performed	2,663	2,500	2,500
Number of new enrollees provided choice counseling	535,518	406,127	191,582
Key Results Achieved or Expected:			
Percentage of Priority I practitioner investigations resulting in emergency action	3%	10%	25%
Percent of nursing home facilities with deficiencies that pose a threat to the health, safety, or welfare of the public	15%	5%	2%
Percent of new recipients voluntarily selecting managed care plans	48%	55%	71%

Health Care Services

Program Purpose:

To manage and administer the Medicaid and child health insurance (KidCare) programs, so as to be a prudent purchaser of health care coverage or services for eligible Floridians.

Description:

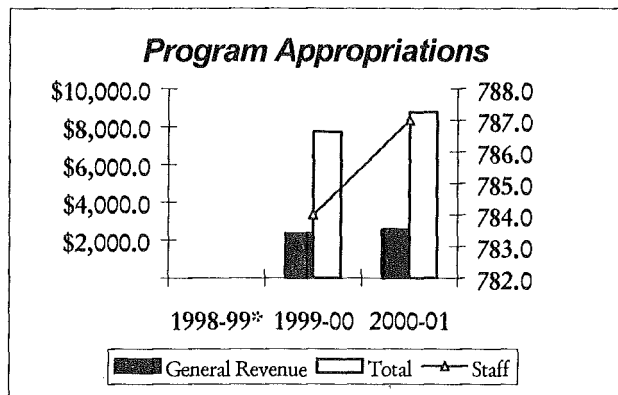
The program works to ensure that health services are provided to Medicaid eligible individuals including the elderly, women and children, disabled adults, the medically needy, and refugees. Health care providers are recruited and enrolled to ensure that the full range of Medicaid services are available to eligible recipients. Quality of care is monitored with attention to identifying measures to improve quality and access to care. The program also administers the detection of fraud and abuse in Florida's Medicaid

program. Additionally, the program provides health services to children eligible under the KidCare program. The Agency contracts with the Florida Healthy Kids Corporation to process KidCare applications, determine eligibility for the Title XXI health insurance programs, refer children to Medicaid or Children's Medical Services (CMS), enroll children, and collect premiums. The Healthy Kids Corporation contracts to administer the Healthy Kids program, which includes selecting networks for care, establishing rates, performing program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings through managed care organizations.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99*	1999-00	2000-01
General Revenue	\$2,332.6	\$2,552.3	
Tobacco	\$108.2	\$148.8	
Federal Trust Funds	\$4,455.7	\$4,926.8	
Other Trust Funds	\$830.4	\$1,123.5	
Total	\$7,726.9	\$8,751.4	
Staff	784.0	787.0	

*not available



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Total number of uninsured children enrolled in KidCare	171,480	297,055	400,982
Number of Medicaid claims received	108,361,864	108,690,125	115,612,455
Number of women receiving prenatal care	139,955	140,906	143,852
Number of children ages 1-20 enrolled in Medicaid	1,055,490	1,137,269	1,179,147
Number of elders enrolled in long term care waivers	12,719	13,093	13,614
Number of prescribed drugs provided to elders	9,384,689	9,660,754	10,044,825
Key Results Achieved or Expected:			
Percent of eligible uninsured children who receive health benefits coverage (KidCare)	31%	54%	100%
Percent of women receiving adequate prenatal care	83.1%	83.7%	85%
Percent of eligible children who received all required components of EPSDT screening	71%	71%	72%
Percent of child hospitalizations for conditions preventable with good ambulatory care	8.24%	7.53%	7.5%
Percent of non-disabled working age adult hospitalizations for conditions preventable with good ambulatory care	13.8%	13.3%	12.5%
Percent of disabled working age adult hospitalizations for conditions preventable with good ambulatory care	14.9%	13.9%	13.5%
Percent of elder hospitalizations for conditions preventable with good ambulatory care	16.6%	16%	13%

Department of Highway Safety And Motor Vehicles

The Florida Department of Highway Safety and Motor Vehicles' (DHSMV) promotes a safe driving environment through the licensing, titling and regulating of vehicles, vessels and their operators. The Highway Patrol Program is organized into three regions consisting of 10 troops. The Patrol watches state highways, including the Florida Turnpike, to regulate, control, and direct traffic on these roads. The Licenses, Titles and Regulations Program administers and enforces laws relating to motor vehicles (including mobile homes); issues and cancels motor vehicle title certificates; and issues motor vehicle permits, licenses, and certificates.

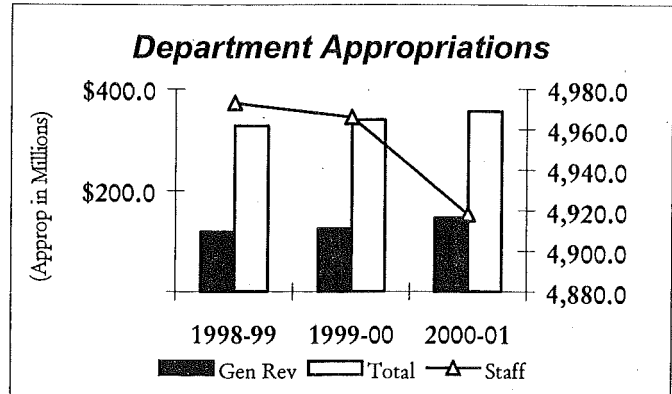


For reporting performance, the Department has three programs:

- Florida Highway Patrol
- Licenses, Titles and Regulations
- Kirkman Data Center

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$117.3	\$123.6	\$145.1
Fed TF's	\$2.2	\$1.7	\$1.8
Other TF's	\$207.7	\$214.1	\$209.0
Total	\$327.1	\$339.3	\$355.9
Staff	4,973.0	4,966.0	4,918.0



Florida Highway Patrol

Program Purpose:

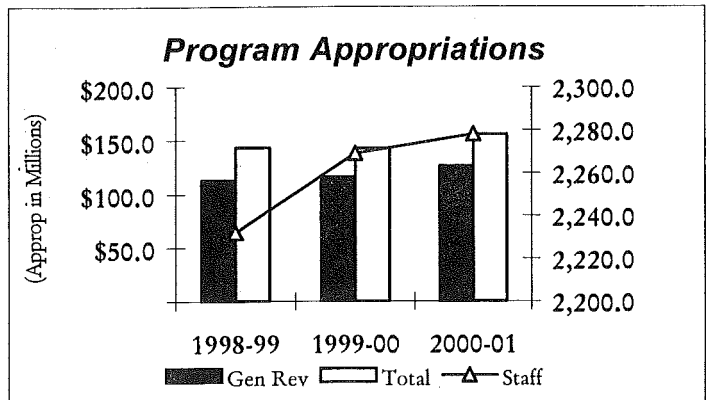
The Florida Highway Patrol functions to ensure public safety on Florida's highways and to apprehend violators of Florida's traffic laws.

Description:

Florida Highway Patrol (FHP) is responsible for a variety of law enforcement services to ensure safe driving on highways and apprehend violators of traffic laws. The patrol enlists approximately 1,700 officers who patrol the highways in Florida's 67 counties.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$112.6	\$116.0	\$126.1
Fed TF's	\$1.3	\$1.2	\$1.4
Other TF's	\$29.3	\$25.4	\$28.1
Total	\$143.2	\$142.6	\$155.6
Staff	2,232.0	2,269.0	2,278.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Actual number of criminal cases closed	1175	1233	1233
Actual number of professional compliance investigation cases closed	82	122	122
Actual average response time (in minutes) to calls for crashes or assistance	26.75	26.0	26.0
Percent of law enforcement officer duty hours spent on preventive patrol	40%	41%	42%
Key Results Achieved or Expected:			
Florida death rate on patrolled highways per 100 million vehicle miles of travel:			
Florida	2.1%	1.9%	1.9%
National average	1.7%	1.7%	1.7%
Annual alcohol-related death rate per 100 million vehicle miles of travel	0.63	0.65	0.64
Annual crash rate per 100 million vehicle miles of travel on all Florida roads	180.6	177	177

Licenses, Titles and Regulations

Program Purpose:

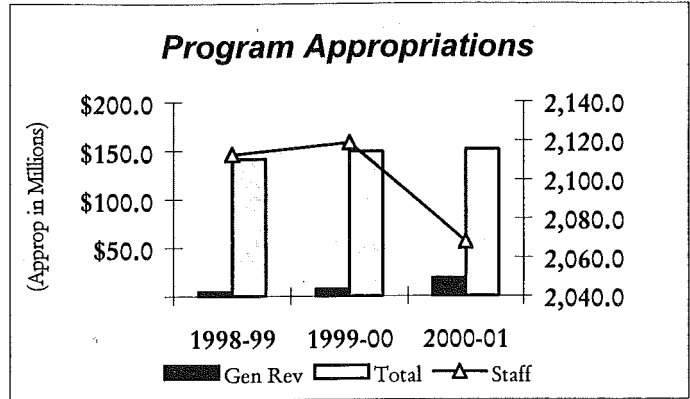
To increase consumer protection, health and public safety through efficient and effective driver licensing systems; register and title motor vehicles, vessels and mobile homes; regulate vehicle and mobile home dealers and manufacturers.

Description:

The Licenses, Titles and Regulations Program provides services to the driving public and mobile home owners, dealers, and manufacturers through a network of offices located throughout the state.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$4.4	\$7.2	\$18.5
Fed TF's	\$.7	\$.3	\$.3
Other TF's	\$136.5	\$141.4	\$132.3
Total	\$141.5	\$149.0	\$151.1
Staff	2,113.0	2,119.0	2,068.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of driver licenses issued	4,106,685	4,188,819	4,188,819
Number of (written) driver license examinations conducted	2,169,609	2,213,001	2,213,001
Number of motor vehicle and mobile homes registrations issued	13,515,746	13,786,061	13,923,922
Number of motor vehicle and mobile home titles issued	4,685,258	4,695,000	4,700,000
Key Results Achieved or Expected:			
Percent of customers waiting 15 minutes or less for driver license service	82%	82%	82%
Percent of customers waiting 30 minutes or more for driver license service	12%	12%	11%
Percent of motor vehicle titles issued without error	98%	98%	98%
Number of fraudulent motor vehicle titles identified and submitted to law enforcement	876	900	930

Kirkman Data Center

Program Purpose:

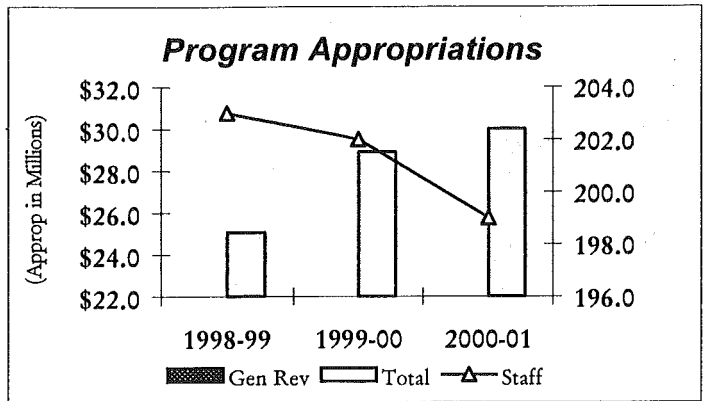
To provide data processing support to the Department of Highway Safety and Motor Vehicles.

Description:

Provides data processing services to the department and other users; processes and provides agency payroll, personnel, and resource inventory information; maintain title, lien and registration data and dealership licensing information, driver history files and uniform traffic ticket information; traffic crash records and various related information for county tax collectors and state and local law enforcement.

Funding (Operating and Fixed Capital Outlay) and Staff:

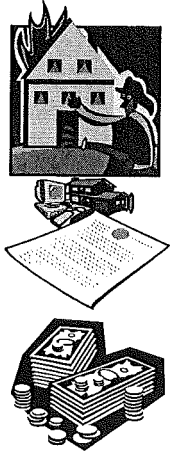
	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$25.1	\$28.9	\$30.0
Total	\$25.1	\$28.9	\$30.0
Staff	203.0	202.0	199.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of service programs maintained	2,098	3,286	3,310
Key Results achieved or Expected:			
Percent of customers who rate services as satisfactory or better as measured by survey	N/A	N/A	80%

Department of Insurance

The Department of Insurance is headed by the State Treasurer. The treasurer is a constitutional officer elected to a four-year term that runs concurrently with the governor and other cabinet members. The treasurer is also the state's insurance commissioner and fire marshal. The constitutional office of state treasurer is abolished effective 2003 due to the 1998 constitutional amendment. The constitutional duties of the treasurer and the comptroller are combined into a chief financial officer that serves on the cabinet.



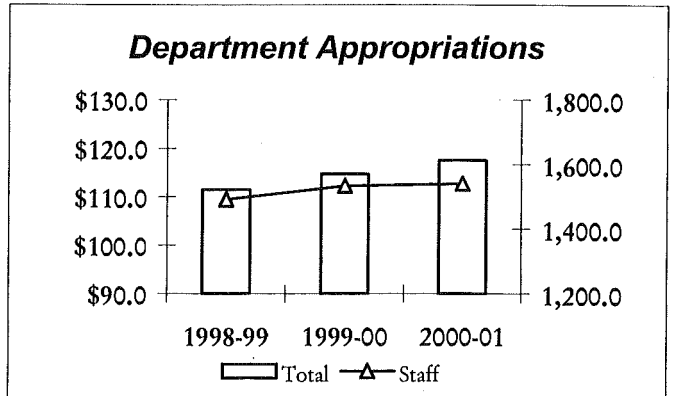
The mission of the Florida Department of Insurance is to promote an insurance marketplace where consumers have access to a variety of insurance products with fair provisions at reasonable prices offered by insurance companies in sound financial condition, and where consumers receive prompt and equitable service. The department serves as the statewide entity to promote fire safety, assure that Florida citizens are protected by fire safety standards, and to investigate and facilitate the prosecution of the crime of arson. Finally, the department maximizes the state's return on funds invested while balancing fiduciary responsibilities with appropriate liquidity requirements.

For purposes of performance reporting, the Department of Insurance consists of four service programs:

- Fire Marshal,
- Insurance Regulation and Consumer Protection.
- Risk Management, and
- Treasury.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev			
Fed TF's			
Other TF's	\$111.4	\$114.7	\$117.5
Total	\$111.4	\$114.7	\$117.5
Staff	1,491.0	1,534.0	1,541.0



Fire Marshal Program

Program Purpose:

To enhance public safety through investigation and forensic services, increasing the solvability of criminal cases, by ensuring that emergency responders and service providers are qualified, competent, and ethical through quality training, education and establishing professional standards; and maintaining the

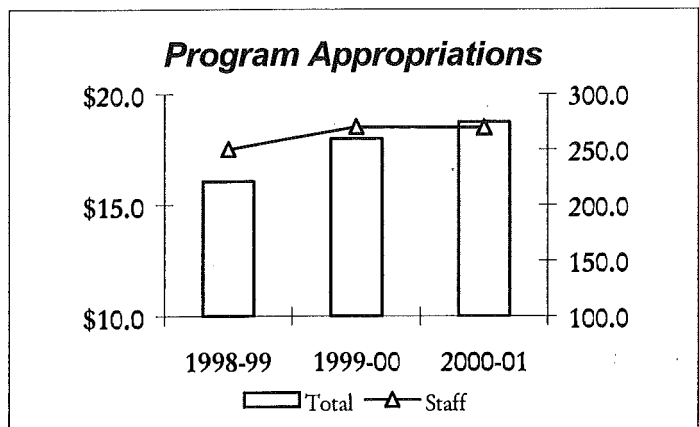
safest possible environment through the regulation, product testing, and inspection of fire suppression and protection equipment, explosives, and fireworks.

Description:

The program investigates fire scenes to determine whether the cause was accidental or criminal such as arson. The program develops curricula and delivers educational programs leading to certification or competency in several fire-related professions. In addition to educational programs, the program certifies emergency service and private sector personnel. The program provides support, command, and control in the state Emergency Operations Center and central staging area at the Florida State Fire College and in field operations involving fire and urban search and rescue. The program investigates complaints regarding fire suppression and protection equipment, boilers, explosives, and fireworks. Finally, the program inspects state-owned and state-leased buildings and regulated boilers to determine compliance with applicable fire and boiler codes.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev			
Fed TF's			
Other TF's	\$16.0	\$18.0	\$18.7
Total	\$16.0	\$18.0	\$18.7
Staff	250.0	270.0	269.5



	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Major Services Delivered:			
Total number of fire investigations opened	7,818	8,599	9,458
Number of students trained and classroom contact hours provided by the Florida State Fire College	4,080 / 212,563	4,200 / 220,000	4,200 / 220,000
Number of recurring inspections completed of fire code compliance in state owned/leased buildings	17,529	14,611	7,200
Key Results Achieved or Expected:			
Number of fire related deaths occurring in state owned/leased properties required to be inspected	0	0	0
Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or arrested, or other reasons	82%	83%	85%
Percent of challenges to examination results and eligibility determination compared to those eligible to challenge	<1%	<1%	<1%

Insurance Regulation and Consumer Protection Program

Program Purpose:

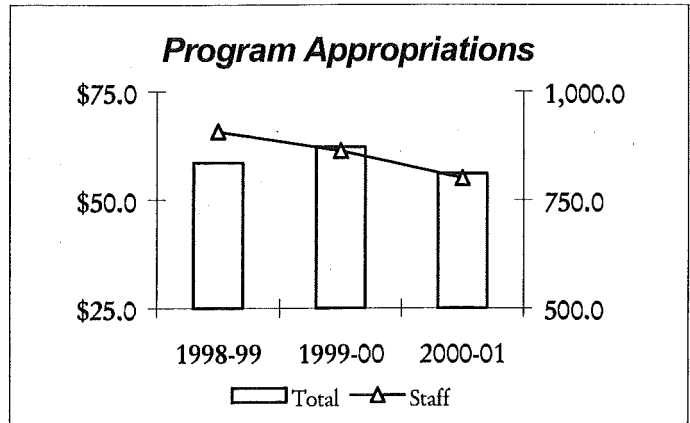
To ensure: that insurers licensed to do business in Florida are financially viable and are offering products at fair and adequate rates; that insurance entities and representatives are qualified, competent and ethical; that all regulated entities are operating within the laws governing the insurance industry; and to provide public protection through direct assistance and education on insurance issues.

Description:

The program is responsible for approving, licensing and regulating insurance entities in Florida including solvency, rates and forms and conduct investigations of insurance companies authorized to do business in Florida and rehabilitation or liquidation of troubled or insolvent companies. The program provides insurance representative licensure and oversight including determining applicant eligibility, examination administration, monitoring continuing education requirements and sales appointment oversight. The program educates consumers on purchasing insurance products, the investigations of companies and agents, and detected violations of the insurance code.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev			
Fed TF's			
Other TF's	\$58.5	\$62.2	\$56.0
Total	\$58.5	\$62.2	\$56.0
Staff	907.5	862.5	800.0



	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Major Services Delivered:			
Number of insurance fraud investigations completed	1,210	1,280	1,319
Number of consumer requests and information inquiries handled	47,986	48,934	50,908
Number of agent & representative applications for licensure processed	unknown	unknown	60,692
Number of financial reviews and examinations completed	12,604	12,823	12,862
Number of rate and form reviews completed	21,591	16,584	17,266
Total number of insurance companies in rehabilitation or liquidation during the year	61	62	56
Key Results Achieved or Expected:			
Maximum percent of insurance representatives requiring discipline or oversight	unknown	unknown	23%
Percent of arrests for insurance fraud resulting in trial or non-trial conviction	82%	75%	75%

State Property and Casualty Claims Program

Program Purpose:

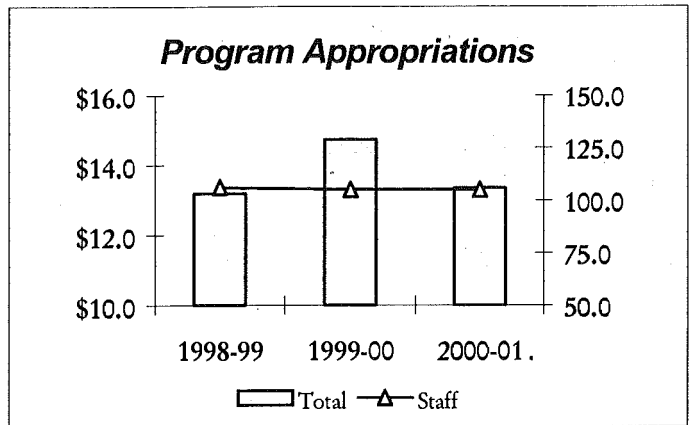
To ensure that participating state agencies are provided quality workers' compensation, liability, federal civil rights, auto liability, and property insurance coverage at reasonable rates by providing self-insurance, purchase of insurance, claims handling, and technical assistance in managing risk.

Description:

The program pays claims due to automotive liability, workers' compensation, general liability, employment discrimination and federal civil rights actions. The program collects funds to pay claims through annual assessments of state agencies. Workers' compensation is the largest category of claims. The state insures an estimated \$12 billion worth of property against loss due to windstorm, sinkhole, flood, fire and other direct losses (except vandalism or theft) to state-owned buildings and contents. The program also works to help state agencies reduce the likelihood of insurance claims through training and specific recommendations for preventing recurring claims.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev			
Fed TF's			
Other TF's	\$13.2	\$14.7	\$13.3
Total	\$13.2	\$14.7	\$13.3
Staff	106.0	105.0	105.0



	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Major Services Delivered:			
Number of workers' compensation claims worked	28,100	28,200	28,500
Number of liability claims worked	7,968	8,336	8,784
Risk services training and consultation as measured by the number of training units (1 unit = 8hrs.) provided and consultation contracts made	233	250	265
Key Results Achieved or Expected:			
State employees' workers compensation benefit cost rate as defined by indemnity and medical benefits, per \$100 of state employees' payroll as compared to prior years	1.09	1.14	<\$1.16
Percent of indemnity and medical payments made in a timely manner in compliance with DLES Security Rule 38F-24.021, F.A.C.	87%	90%	95%
Average cost of workers' compensation claims	\$3,488	\$3,592	\$3,250

Treasury Program

Program Purpose:

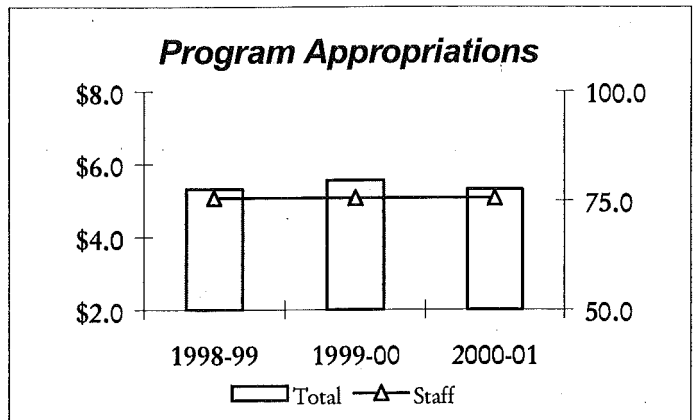
To maximize the return on funds invested and prevent lost earnings on invested public funds; ensure that institutions that hold public funds are secure and properly collateralized; and make available to all qualified individuals the most secure, well diversified and beneficially administered voluntary supplemental retirement plan available under section 457 of the Internal Revenue Code.

Description:

The program ensures that state monies, employee deferred compensation contributions, state and local governments' public funds on deposit in Florida banks and savings associations, and cash and other assets held for safekeeping by the Treasurer are adequately accounted for, completely invested, and protected. The program also provides information, education, and guidance regarding the state employee deferred compensation.

Funding (Operating and Fixed Capital Outlay) and Staff:

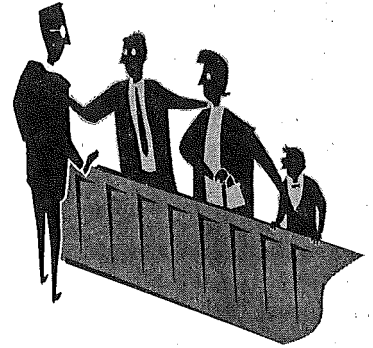
	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev			
Fed TF's			
Other TF's	\$5.3	\$5.5	\$5.3
Total	\$5.3	\$5.5	\$5.3
Staff	75.5	75.5	75.5



	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Major Services Delivered:			
Number of account actions taken on trust deposit and collateral accounts	33,605	35,095	34,545
Ratio of net rates of return to established national benchmarks for:			
Internal liquidity investments	1.16	1.05	1.05
Internal bridge investments	1.07	1.03	1.03
External investment program bridge portfolio	.93	1.00	1.01
Medium term portfolio	1.01	1.00	1.02
Investment grade convertible bonds	N/A	1.00	1.00
Number of participant account actions processed by the state deferred compensation office	73,775	81,152	89,268
Key Results Achieved or Expected:			
Maximum administrative unit cost per \$100,000 of securities placed for deposit security services purposes	\$23.00	\$25.00	\$25.00
Number of financial management/accounting transactions processed and reports produced	11,902,937	10,065,844	10,200,093
Minimum percent of state employees (excluding OPS) participating in the State Supplemental Retirement Plan	unknown	unknown	24%

Department of Juvenile Justice

The Department of Juvenile Justice (DJJ) is responsible for the management and oversight of a continuum of juvenile delinquency programs and services which promote public safety and rehabilitation of juvenile offenders. The department oversees programs for prevention, diversion, detention, probation, commitment, and aftercare. To prevent and reduce delinquency, the Department of Juvenile Justice is committed to a balanced approach that increases public safety, provides department and offender accountability, and affords opportunities for youths to develop into responsible citizens. The department provides services statewide through service areas corresponding to judicial circuits.

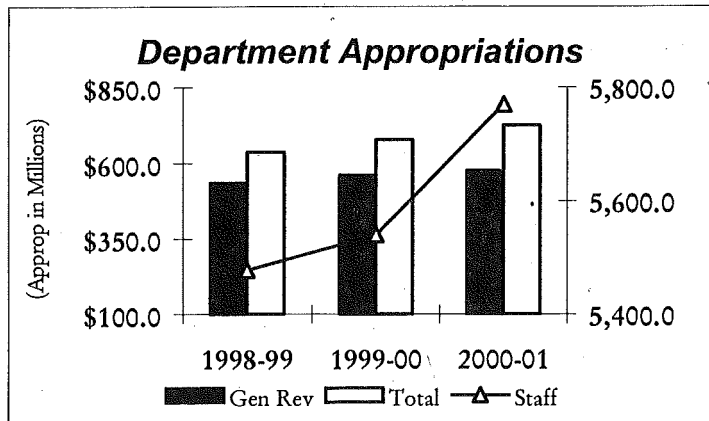


The department consists of four programs:

- Prevention and Victim Services
- Detention
- Residential Corrections
- Probation and Community Corrections

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$534.4	\$560.4	\$575.1
Fed TF's	\$70.4	\$99.4	\$62.6
Other TF's	\$32.4	\$17.2	\$87.9
Total	\$637.2	\$677.0	\$725.6
Staff	5,478.0	5,540.0	5,770.0



Prevention/Victim Services

Program Purpose:

To identify and provide services to youth at-risk of delinquent behavior to keep them from entering the juvenile justice system.

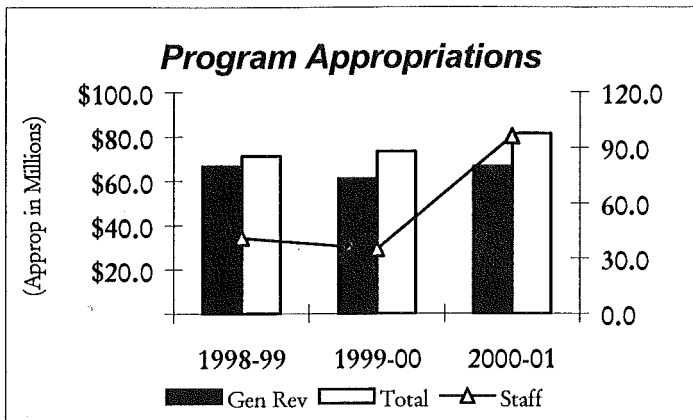
Description:

Prevention activities encompass two kinds of programs: Children in Need of Services/Families in Need of Services (CINS/FINS) and Prevention Programs. At-risk youth are children aged 10 to 17 who demonstrate characteristics correlated to delinquent behavior, such as poor academic performance, missing school, extreme poverty, living in high-crime neighborhoods, and having incarcerated siblings or parents, or abusive families. The Department of Juvenile Justice provides services to enhance

employability, promote personal responsibility, or emphasize positive relationships with peers and families.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$66.6	\$61.0	\$66.4
Fed TF's	\$2.6	\$5.8	\$1.9
Other TF's	\$1.9	\$6.3	\$12.9
Total	\$71.1	\$73.1	\$81.2
Staff	41.0	35.0	96.0



Major Services Delivered:		Estimated 1999-00	Standard 2000-01
Number of youth served with prevention services	unknown	unknown	121,264
Key Results Achieved or Expected:			
Percent of youth who remain crime free six months after receiving prevention services	unknown	unknown	85%

Detention

Program Purpose:

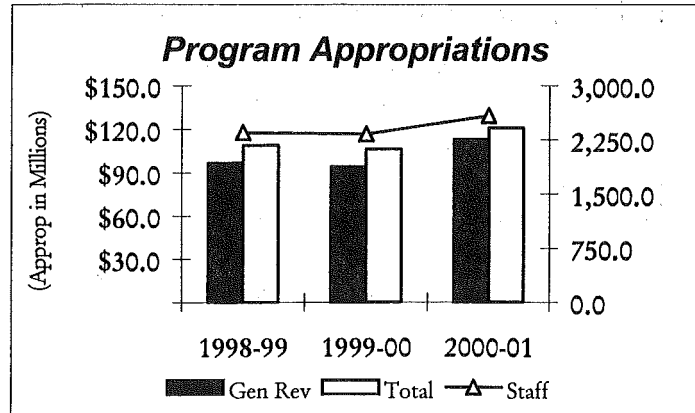
To protect the community, to provide a safe and secure setting for youth and staff, and to ensure detained youth will be available for scheduled court hearings.

Description:

Youth meeting statutory criteria are placed in secure or home detention, based on their risk scores on a detention risk assessment instrument. Secure detention is used when youth are at risk of failing to appear at court hearings; are at substantial risk of inflicting bodily harm on others; have a history of committing a serious property offense; or have acted in direct or indirect contempt of court. In home detention, youth are released to their parents or a guardian with or without electronic monitoring while they remain under department supervision.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$96.4	\$94.0	\$112.6
Fed TF's	\$11.5	\$10.3	\$5.9
Other TF's	\$.9	\$1.9	\$2.3
Total	\$108.9	\$106.1	\$120.8
Staff	2,355.0	2,330.5	2,585.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of admissions to secure detention facilities	68,403	73,522	61,844
Number of admissions into home detention	36,659	37,392	35,549
Average daily population for home detention	2,751	2,806	FY 2001-02 LBR
Key Results Achieved or Expected:			
Number of escapes from secure detention facilities	unknown	unknown	0
Percent of youth who remain crime free while in secure detention	unknown	unknown	97%
Percent of successful completions without committing a new law or contract violation, failure to appear, an abscond, or contempt of court	unknown	unknown	73%

Residential Corrections

Program Purpose:

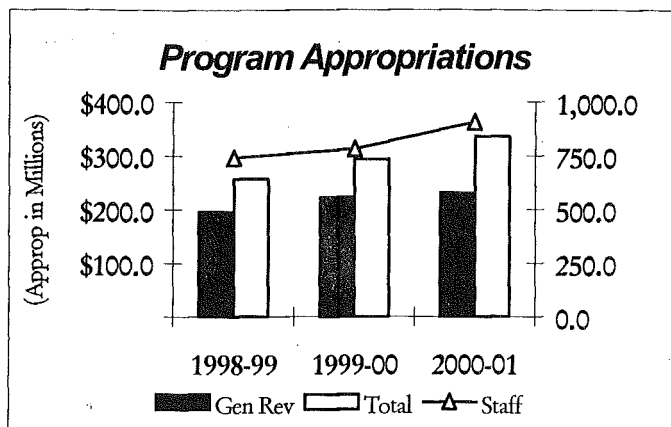
To protect the public from acts of delinquency and to aid in the rehabilitation of juvenile offenders by providing discipline, control, and treatment under the department's custody.

Description:

The program provides 24-hour supervision for delinquent youth placed in the department's custody by the courts. DJJ operates and contracts for programs at four separate residential commitment levels: low-, moderate-, high- and maximum-risk. Judges commit juvenile offenders to a restrictiveness level based on the assessed risk youth pose to public safety and department staff assign them to programs within the court-specified level that will meet his or her treatment needs and monitor the youth's progress. The majority of youth are placed in moderate-risk.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$195.4	\$222.3	\$230.0
Fed TF's	\$60.0	\$70.9	\$45.3
Other TF's	\$1.2	\$0.0	\$60.2
Total	\$256.6	\$293.3	\$335.5
Staff	740.0	782.0	905.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Total number of youth served in residential commitment programs	unknown	unknown	FY 2001-02 LBR
Average daily population of youth served in residential commitment programs	unknown	unknown	FY 2001-02 LBR
Number of residential commitment beds on-line	unknown	unknown	FY 2001-02 LBR
Key Results Achieved or Expected:			
Percent of youth who remain crime free 1 year after release	unknown	unknown	53%
Number of escapes from residential commitment programs	unknown	unknown	FY 2001-02 LBR
Percent of residential commitment programs reviews conducted by Quality Assurance, which indicate satisfactory or higher ratings on overall quality.	unknown	unknown	FY 2001-02 LBR

Probation and Community Corrections

Program Purpose:

To supervise youth in the community in lieu of placement in a residential commitment program and to provide juveniles released from residential commitment programs support and supervision during their adjustment to daily life in their home community, so that they will not return to delinquency.

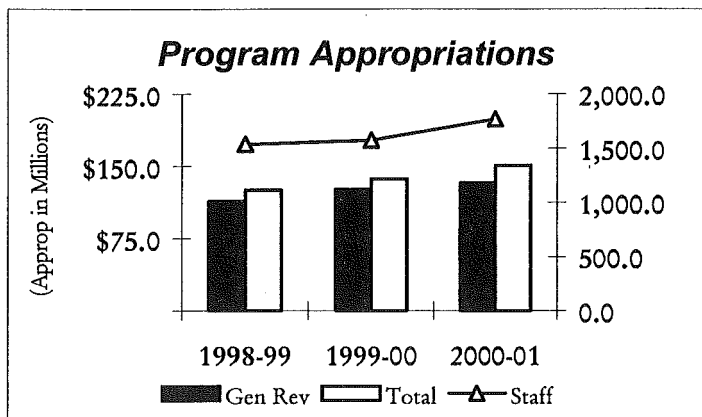
Description:

Probation and community control allow delinquent youth who are not considered to be a serious risk to the community to remain in their homes under supervision by DJJ probation officers, who have frequent contact with supervised youth in their homes, schools, at job sites, and with their families. Youth placed on probation or community control must complete court-ordered sanctions that may include community work hours, day treatment, restitution, curfew, and letters of apology to victims of their crimes. Youth released from residential corrections programs may receive aftercare services in non-residential day treatment programs or through supervision provided by juvenile probation officers or case managers.

The department assesses incarcerated youth prior to their release into the community to determine their need for aftercare services.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$113.4	\$125.9	\$132.7
Fed TF's	\$11.6	\$7.8	\$9.1
Other TF's	\$.3	\$3.0	\$8.9
Total	\$125.3	\$136.8	\$150.7
Staff	1,535.5	1,572.5	1,765.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Youth received at intake	unknown	unknown	FY 2001-02 LBR
Number of youth under probation supervision	unknown	unknown	FY 2001-02 LBR
Number of youth under aftercare supervision	unknown	unknown	FY 2001-02 LBR
Key Results Achieved or Expected:			
Percent of youth who remain crime free during aftercare supervision	unknown	unknown	FY 2001-02 LBR
Percent of youth who remain crime free one year after release from aftercare supervision	unknown	unknown	FY 2001-02 LBR
Percent of youth who remain crime free one year after release from probation	unknown	unknown	FY 2001-02 LBR

Justice Administration

The Justice Administration portion of the judicial branch is composed of twenty State Attorney Offices, twenty Public Defender Offices, five Appellate Public Defender Offices, the Capital Collateral Regional Councils, and the Justice Administrative Commission.



In each of the twenty judicial circuits there is an elected State Attorney whose primary responsibility is to appear in the circuit and county courts within his/her circuit and prosecute or defend on behalf of the state all suits, applications or motions, civil or criminal, in which the state is a party.

In each of the twenty judicial circuits there is an elected Public Defender whose primary duty is the legal representation of indigents charged with or arrested for felony offenses, misdemeanors, or violation of a municipal or county ordinance. The Public Defender for the second, seventh, tenth, eleventh, and fifteenth judicial circuits are also charged with handling all felony appeals to the state and federal courts.

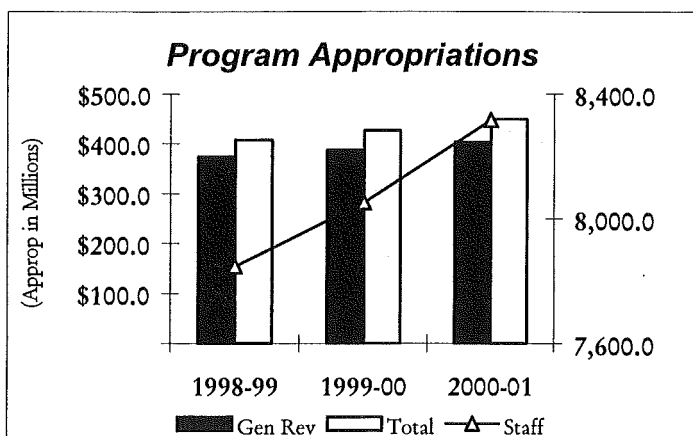
The Offices of the Capital Collateral Regional Councils provide post-conviction assistance to death-sentenced persons as provided by Section 27, Part III, Florida Statutes.

Justice Administration consists of five programs:

- Justice Administrative Commission
- Criminal Prosecutions and Civil Actions;
- Public Defender Trial;
- Public Defender Appellate; and
- Capital Collateral Regional Councils.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$373.6	\$386.8	\$402.8
Fed TF's	\$.2	\$.2	\$.3
Other TF's	\$33.5	\$39.1	\$46.0
Total	\$407.3	\$426.0	\$449.0
Staff	7,846.0	8,051.0	8,316.0



Justice Administration Commission

Program Purpose:

To provide administrative services for and assistance to the state attorneys and public defenders (trial and appellate) in Florida's 20 judicial circuits and the three Offices of the Capital Collateral Regional Counsel.

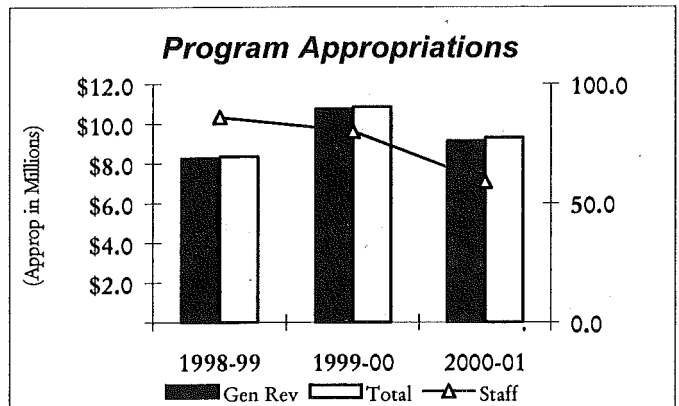
Description:

The Justice Administrative Commission supports Florida's state attorneys, public defenders, and the Offices of the Capital Collateral Regional Counsel. The Justice Administrative Commission is governed by four members who each serve two-year terms. Members include two state attorneys, appointed by the president of the Florida Prosecuting Attorneys Association, and two public defenders, appointed by the president of the Florida Public Defenders Association.

Funding (Operating and Fixed Capital Outlay) and Staff:

Historically, a majority of funding and staff included in the Justice Administrative Commission budget have been for distribution to the state attorneys, public defenders, and the Offices of the Capital Collateral Regional Counsel. For example, in FY 2000-2001, only \$1.7 million and 31 staff are for Justice Administrative Commission internal operations.

	1998-99	1999-00	2000-01
Gen Rev	\$8.2	\$10.7	\$9.1
Fed TF's			
Other TF's	\$.1	\$.1	\$.2
Total	\$8.4	\$10.8	\$9.3
Staff	86.0	80.0	59.0



Major Services Delivered:	Standard 2000-01
Number of budget amendments and agency transfers processed	FY 2001-02 LBR
Number of financial reports produced	FY 2001-02 LBR
Number of accounting transactions (FLAIR) processed	FY 2001-02 LBR
Number of employee and position transactions (COPES) processed by type	FY 2001-02 LBR
Number of IRM reports provided to the State Technology Office	FY 2001-02 LBR
Number of computer devices directly supported	FY 2001-02 LBR
Number of public records requests	FY 2001-02 LBR
Key Results Achieved or Expected:	
Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	FY 2001-02 LBR
Percentage of invoices processed within statutory time frames	FY 2001-02 LBR

Criminal Prosecutions and Civil Actions

Program Purpose:

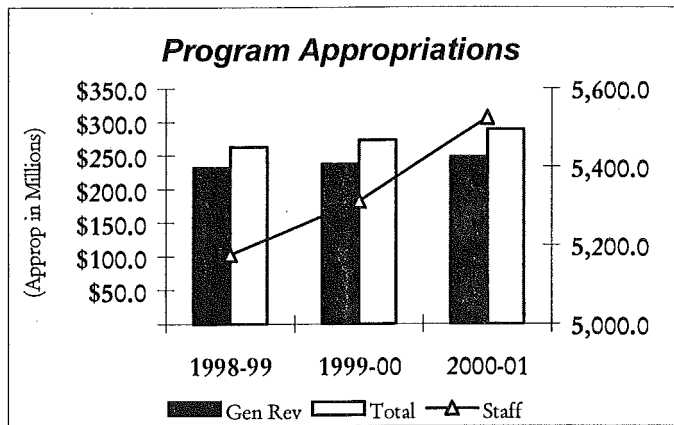
To prosecute individuals and organizations accused of violating the law and to represent the state in criminal and civil cases where the state is a party.

Description:

Florida is divided into 20 judicial circuits with an elected state attorney in each circuit. State attorneys are constitutionally charged with being the chief prosecutor of all crimes committed against individuals and the state in their respective circuit. Additionally, state attorneys are directed by statute to perform a number of duties, which include prosecuting or defending on behalf of the state in circuit or county courts, all civil or criminal actions in which the state is a party; prosecuting delinquent acts and law violations by juveniles; attending sessions of the grand jury to examine witnesses, give legal advice, and draft indictments; assisting the Attorney General in the preparation and presentation of appeals; and representing the state in all cases of habeas corpus arising in their circuits.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$231.2	\$236.5	\$247.6
Fed TF's			\$.1
Other TF's	\$31.1	\$36.2	\$40.7
Total	\$262.3	\$272.6	\$288.4
Staff	5,176.0	5,312.0	5,524.0



Major Services Delivered:	Standard 2000-01
Number of misdemeanor case referrals	FY 2001-02 LBR
Number of felony case referrals	FY 2001-02 LBR
Number of juvenile case referrals	FY 2001-02 LBR
Number of misdemeanor case filings	FY 2001-02 LBR
Number of felony case filings	FY 2001-02 LBR
Number of juvenile case filings	FY 2001-02 LBR
Key Results Achieved or Expected:	
Number of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing and for whom judges ordered enhanced sentencing	FY 2001-02 LBR
Percentage of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing and for whom judges ordered enhanced sentencing	FY 2001-02 LBR
Annual attorney turnover rates	FY 2001-02 LBR

Public Defender Trial

Program Purpose:

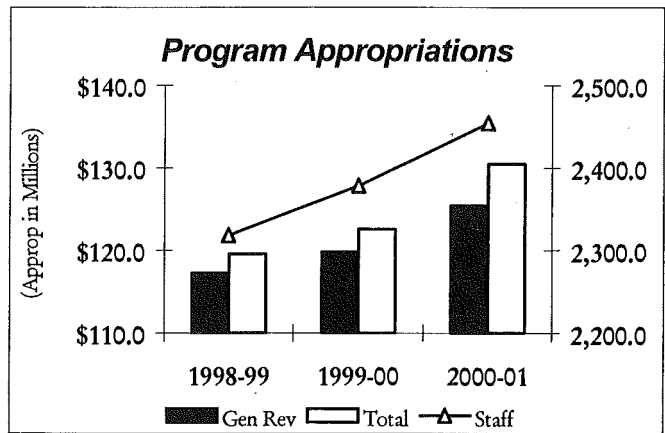
To provide legal representation for any person who is determined to be indigent and who is under arrest for, or charged with a felony; under arrest for, or charged with a misdemeanor punishable by imprisonment; alleged to be a delinquent child; or sought by petition to be involuntarily placed into civil commitment.

Description:

Florida is divided into 20 judicial circuits with an elected public defender in each circuit. Public Defenders are constitutionally charged with providing legal representation to clients whom the court has determined to be indigent.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$117.3	\$119.8	\$125.4
Fed TF's			
Other TF's	\$2.3	\$2.8	\$5.1
Total	\$119.6	\$122.5	\$130.5
Staff	2,318.0	2,378.0	2,454.0



Major Services Delivered:	Standard 2000-01
Number of criminal cases closed	FY 2001-02 LBR
Number of civil cases closed	FY 2001-02 LBR
Number of clients represented	FY 2001-02 LBR
Number of misdemeanor case filings	FY 2001-02 LBR
Number of contested violation-of-probation hearings	FY 2001-02 LBR
Number of initial interviews for assigned cases	FY 2001-02 LBR
Key Results Achieved or Expected:	
Percentage of public defender clients in custody contacted with 72 hours after appointment.	FY 2001-02 LBR
Number of felony and misdemeanor cases resolved within speedy trial rule limit, unless dismissed	FY 2001-02 LBR
Percentage of felony and misdemeanor cases resolved within speedy trial rule limit, unless dismissed	FY 2001-02 LBR
Annual attorney turnover rates	FY 2001-02 LBR

Public Defender Appellate

Program Purpose:

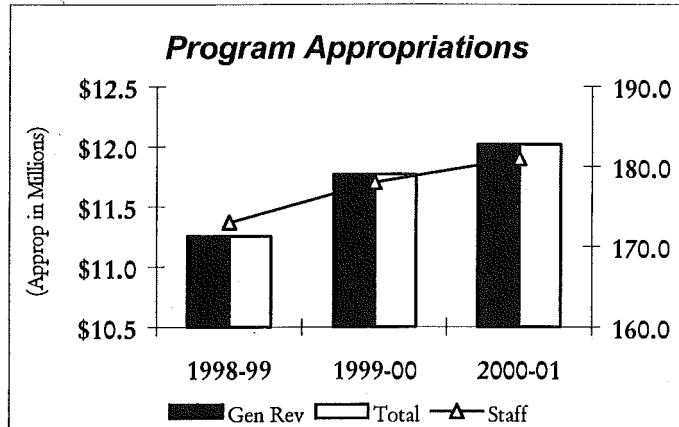
To provide representation for all felony appeals for any person who is determined to be indigent.

Description:

Public defenders in the second, seventh, tenth, eleventh, and fifteenth judicial circuits are designated as Appellate Public Defenders and are constitutionally charged with providing legal representation to indigent clients in criminal appeals.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$11.3	\$11.8	\$12.0
Fed TF's			
Other TF's			
Total	\$11.3	\$11.8	\$12.0
Staff	173.0	178.0	181.0



Major Services Delivered:	Standard 2000-01
Number of cases closed.	FY 2001-02 LBR
Number of clients represented.	FY 2001-02 LBR
Number of briefs filed.	FY 2001-02 LBR
Number of writs filed.	FY 2001-02 LBR
Key Results Achieved or Expected:	
Percentage of appeals resolved.	FY 2001-02 LBR
Number of substantiated Bar Grievances filed annually.	FY 2001-02 LBR
Percentage of substantiated Bar Grievances filed annually.	FY 2001-02 LBR
Annual attorney turnover rates	FY 2001-02 LBR

Capital Collateral Regional Councils

Program Purpose:

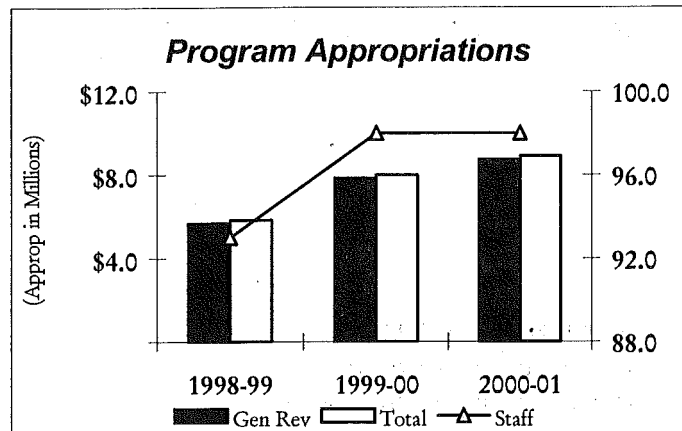
To provide representation in post-conviction proceedings to indigents convicted and sentenced to death in this state. The Offices of the Capital Collateral Regional Councils were created to assure the people of Florida that the judgments of its courts are in the interests of justice.

Description:

Post conviction or collateral review of sentences is provided by the Offices of the Capital Collateral Regional Councils, who are obligated to represent indigent death-sentenced defendants in collateral proceedings in both state and federal courts. Collateral proceedings are filed in the original trial court and with direct review to the Florida Supreme Court. Collateral attack is usually limited to 1) ineffective assistance of counsel, 2) the state's failure to disclose evidence favorable to the defense, 3) the state's knowing use of material evidence known to be false, and 4) newly discovered evidence with might have changed either the conviction or the sentence.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$5.7	\$7.8	\$8.7
Fed TF's	\$2	\$2	\$2
Other TF's			
Total	\$5.8	\$8.0	\$8.9
Staff	93.0	98.0	98.0



Major Services Delivered:	Standard 2000-01
Number of death row case requests for public records made	FY 2001-02 LBR
Number of death row cases investigated	FY 2001-02 LBR
Number of evidentiary hearings on actions	FY 2001-02 LBR
Number of issues raised by the CCRC that are formally considered by the courts which were not ruled procedurally barred or without merit	FY 2001-02 LBR
Percentage of issues raised by CCRC that are summarily dismissed by the courts, or, if formally considered by the courts, ruled to be procedurally barred or without merit	FY 2001-02 LBR
Key Results Achieved or Expected:	
Number of decisions by the court to release a death row inmate	FY 2001-02 LBR
Number of new trials granted to death row inmates	FY 2001-02 LBR
Number of other appeals granted	FY 2001-02 LBR

Department Of Labor and Employment Security

The Department of Labor and Employment Security has the following programs for performance reporting purposes:

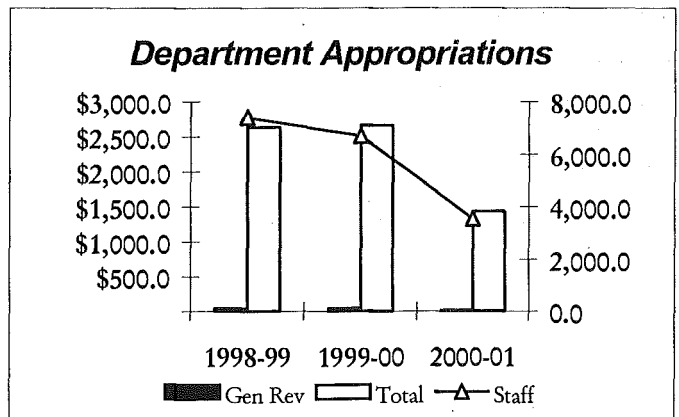
- Blind Services
- Workers' Compensation
- Workers' Compensation Appeals
- Unemployment Compensation
- Workforce and Employment Opportunities
- Information Technology
- Unemployment Appeals Commission
- Public Employees' Relations Commission



Pursuant to Chapter 2000-165, Laws of Florida, the Workforce and Employment Opportunities Program and the Unemployment Compensation Program will be transferred to the Agency for Workforce Innovation (AWI) on October 1, 2000. AWI will contract with the Department of Revenue to provide unemployment tax collection services. Pursuant to Chapter 99-240, Laws of Florida, the Blind Services Program will be transferred to the Department of Education on January 1, 2001.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Re.	\$41.7	\$43.5	\$14.8
Fed TF's	\$2,312.7	\$2,206.4	\$1,054.7
Other TF's	\$275.1	\$411.9	\$363.1
Total	\$2,629.6	\$2,661.8	\$1,432.5
Staff	7,411.0	6,689.5	3,532.0



Blind Services

Program Purpose:

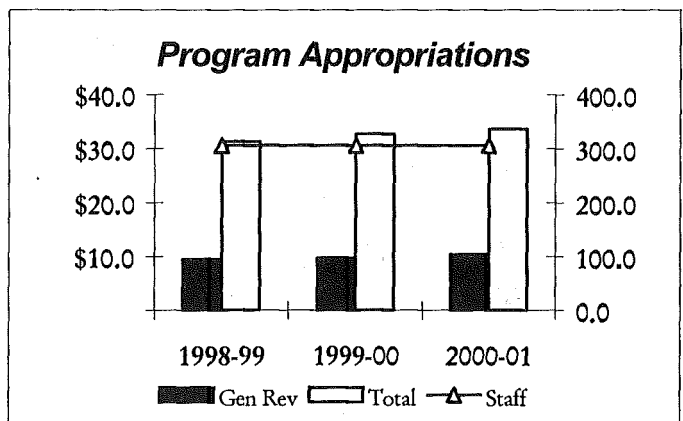
To obtain employment outcome and maximize independence and integration into the community for Floridians who are blind or visually impaired.

Description:

Blind Services provides vocational rehabilitation services to persons handicapped primarily as a result of loss of vision; medical and social services primarily to those blind persons who are ineligible for vocational rehabilitation services; media lending and information services to the blind and physically handicapped through the talking book library; and employment of blind persons through licensing and establishment of vending stands.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$9.5	\$9.7	\$10.4
Fed TF's	\$19.2	\$19.8	\$20.1
Other TF's	\$2.6	\$3.2	\$3.2
Total	\$31.3	\$32.7	\$33.7
Staff	306.0	306.0	306.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of customers reviewed for eligibility	1,761	2,035	2,035
Number of individualized written plans for services	3,438	1,425	1,425
Customer caseload per counseling/case management team member	107	114	114
Number of Blind Services customers served (rehabilitation)	13,103	13,100	13,100
Key Results Achieved or Expected:			
Rate and number of Blind Services customers placed in competitive employment	81.9%/747	64.3%/654	64.3%/654
Projected average annual earnings of Blind Services customers at placement	\$14,916	\$13,500	\$13,500
Rate and number of customers gainfully employed (rehabilitated) at least 90 days:	61.2%/913	68.3%/847	68.3%/847

Workers' Compensation

Program Purpose:

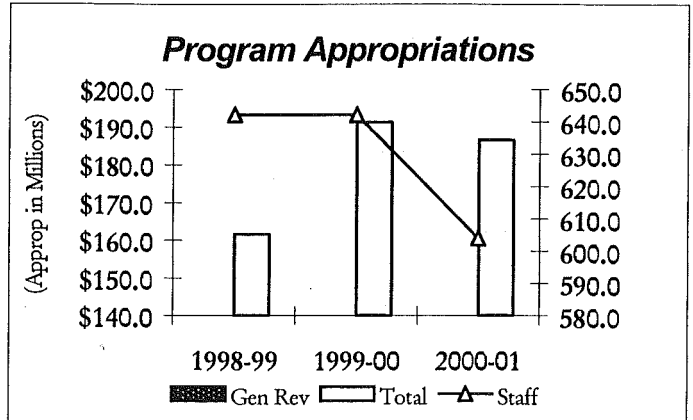
To ensure prompt, accurate benefit payments and appropriate and timely services to injured workers to facilitate their gainful re-employment at a reasonable cost to employers.

Description:

The program has three major operation functional areas that include: Regulation of Employers (investigation for compliance with the law, other than fraud); Regulation of Insurers (accuracy and timeliness of delivery of benefits by insurers and regulation of self-insurers); Assistance to Employees (education, informal dispute resolution, attainment of medical services, and re-employment assistance).

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$161.5	\$191.2	\$186.6
Total	\$161.5	\$191.2	\$186.6
Staff	642.0	642.0	604.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of employer investigations conducted for compliance with workers' compensation law	29,477	28,560	22,758
Number of investigated issues resolved by the Employee Assistance Office	28,535	25,000	25,000
Number of program applicants provided re-employment services	2,436	2,100	2,100
Key Results Achieved or Expected:			
Percentage of initial payments made on time by insurance carriers	90.6%	91%	91%
Number of workers newly protected by workers' compensation coverage per fiscal year as a result of compliance efforts	10,175	10,800	11,145
Percent of non-complying carriers in compliance upon re-audit	78%	78%	78%
Percent of investigated issues resolved by EAO	8.5%	7%	7%

Workers' Compensation Appeals

Program Purpose:

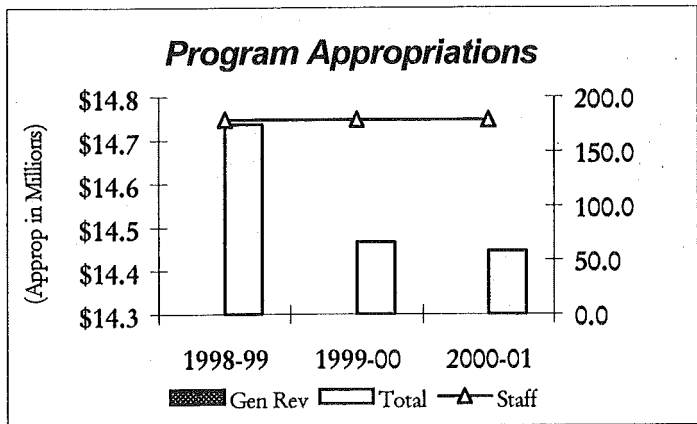
To resolve workers' compensation disputes by determining the obligations of employers and insurance companies to injured workers, whether it be compensation payments, medical care, rehabilitation, or other injury-related expenses.

Description:

The Office of Judges of Compensation Claims is composed of 17 district offices. The office's sole duty is to resolve disputed workers' compensation claims. Once a dispute reaches the judiciary level, it is guided through mediation. When mediation does not solve the problem, a compensation judge will hear the claim. The person in the position of Chief Judge has responsibility over the administrative aspects of the 17 district offices including personnel, purchasing, budgeting, training and education. He/she serves as a liaison between the office of Judges of Compensation Claims and the Division of Workers' Compensation, the courts, the Legislature and the Governor's Office.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$14.7	\$14.5	\$14.4
Total	\$14.7	\$14.5	\$14.4
Staff	179.0	179.0	179.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of petitions received by presiding judge	92,383	102,000	112,000
Number of mediations held	19,140	21,000	23,100
Number of final hearings held	3,475	3,800	4,100
Number of other hearings held	34,153	38,500	42,300
Number of final merit orders	2,598	2,850	3,100
Number of lump sum settlement orders	N/A	36,000	39,500
Key Results Achieved or Expected:			
Percentage of concluded mediations resulting in resolution	51%	53%	56%
Percentage of appealed, decided orders affirmed	77%	80%	80%

Unemployment Compensation

Program Purpose:

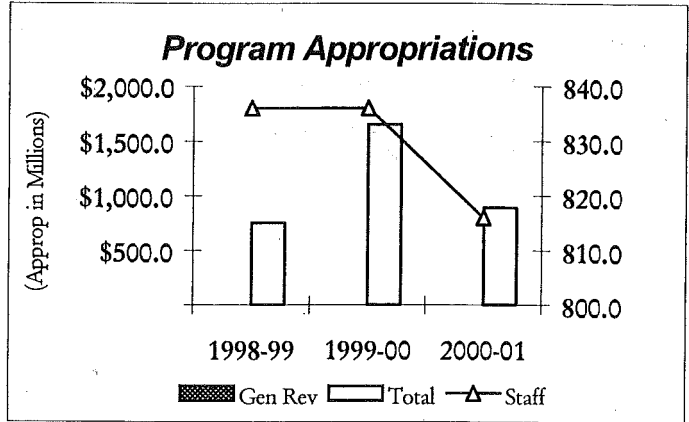
To provide prompt, accurate benefits for unemployed workers in order to expedite their reemployment while providing a fair, equitable and cost effective Unemployment Compensation System for the employers of Florida.

Description:

This program operates three major functional areas that include: processing unemployment compensation claims and the payments of benefits; registering liable employers, conducting audits and collecting taxes; and resolving disputed claims for benefits through Appeals Referees and administrative hearings.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's	\$751.2	\$1,651.4	\$892.6
Other TF's	\$1.1		
Total	\$752.3	\$1,651.4	\$892.6
Staff	836.0	836.0	816.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Amount of UC benefits paid	706,777,709	644,621,389	683,477,111
Number of appeal cases completed	46,985	44,587	52,197
Amount of UC taxes collected	571,812,501	543,290,000	651,471,000
Key Results Achieved or Expected:			
Percent of UC benefits paid timely	88.97%	90%	90%
Percent of UC appeal cases completed timely	88.9%	87.01%	89%
Percent of new UC employer liability determinations made timely	82.4%	84.2%	84.6%

Workforce Employment Opportunities

Program Purpose:

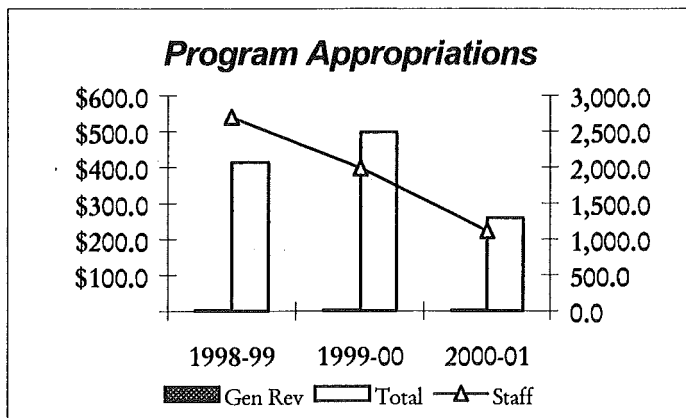
To address the needs of current and future workers by working with federal, state and local and private partners to achieve a comprehensive workforce development system for Florida.

Description:

The program administers the State Job Service programs, coordinates enforcement of labor laws, takes claims for Unemployment Compensation, and monitors programs under the Workforce Innovation Act. Pursuant to Chapter 2000-165, Laws of Florida, this program will be transferred to the Agency for Workforce Innovation on October 1, 2000.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$1.5	\$2.2	\$.7
Fed TF's	\$410.9	\$494.4	\$258.0
Other TF's	\$1.0	\$1.1	\$.2
Total	\$413.4	\$497.8	\$258.9
Staff	2,700.0	1,988.0	1,112.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of individuals referred to job openings listed with WEO	449,172	540,000	540,000
Number of individuals placed or obtained employment after receiving services	159,280	173,400	173,400
Key Results Achieved or Expected:			
Percent of job openings filled	46.5%	50.2%	50.2%
Percent of individuals referred to jobs who are placed	28.1%	27%	28%

Information Technology

Program Purpose:

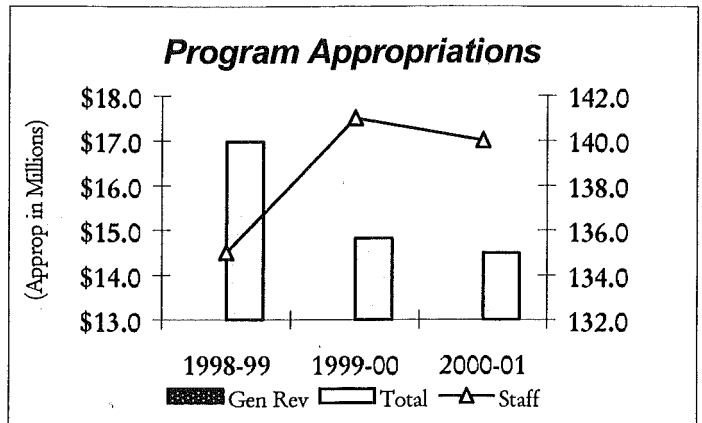
To provide department-wide technical leadership and support for automated functions of the various divisions, offices, and commissions within the department.

Description:

The Information Management Center (IMC) is divided into two areas, Customer Support and Systems Design and Programming. The programming staff supports over 32 major automated systems and a large Wide Area Network comprising 11,000 devices. More than twenty (20) million on-line transactions are processed per month and nearly 500,000 information products are developed annually.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$17.0	\$14.8	\$14.5
Total	\$17.0	\$14.8	\$14.5
Staff	135.0	141.0	140.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of data processing requests completed by due date	1,815	2,900	2,900
Number of scheduled production jobs completed	451,673	517,000	517,000
Number of hours available data center operations	2,832	2,876	2,876
Number of Help Desk calls resolved within 3 working days	15,369	18,175	18,175
Number of hours available network	2,834	2,855	2,855
Key Results Achieved or Expected:			
Percentage of data processing requests completed by due date	92.9%	95%	95%
System design and programming hourly cost	\$52.00	\$52.00	\$52.00
Percentage of scheduled production jobs completed	99.93%	99.9%	99.9%
Percentage scheduled hours available data center operations	99.54%	99.79%	99.79%
Cost per MIP (millions of instructions per second)	\$19,747.80	\$19,000.00	\$19,000.00
Percentage of Help Desk calls resolved within 3 working days	92.86%	89.48%	89.48%
Cost per Help Desk call	\$8.00	\$8.00	\$8.00
Cost for support per network device	\$195.62	\$195.00	\$195.00

Unemployment Appeals Commission

Program Purpose:

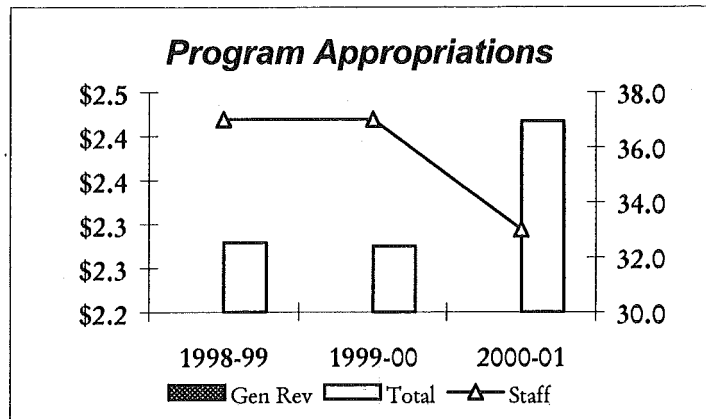
To provide rapid, cost-effective review and decisions for appealed unemployment compensation claims.

Description:

The Commission represents the second level of the appeal system for unemployment compensation claims. If the first stage of appeal does not work, the commission will review the first-stage hearing record and will determine whether record is in agreement with the original decision. If the worker does not agree with the Commission's assessment of the case, the claim can be appealed to the appropriate Florida District Court of Appeal.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$2.3	\$2.3	\$2.4
Total	\$2.3	\$2.3	\$2.4
Staff	37.0	37.0	33.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of unemployment compensation appeals disposed	8,081	9,000	9,000
Key Results Achieved or Expected:			
Percentage of unemployment compensation appeals disposed within 45 days	53%	50%	50%
Percentage of unemployment compensation appeals disposed within 90 days	96%	95%	95%
Percentage of cases appealed to DCA	7%	7%	7%
Average unit cost of cases appealed to Unemployment Appeals Commission	\$219	\$186	\$186
Average unit cost of cases appealed to DCA	\$826	\$711	\$685
Percentage of appealed decisions affirmed by the DCA	93%	94%	94%

Public Employees Relations Commission

Program Purpose:

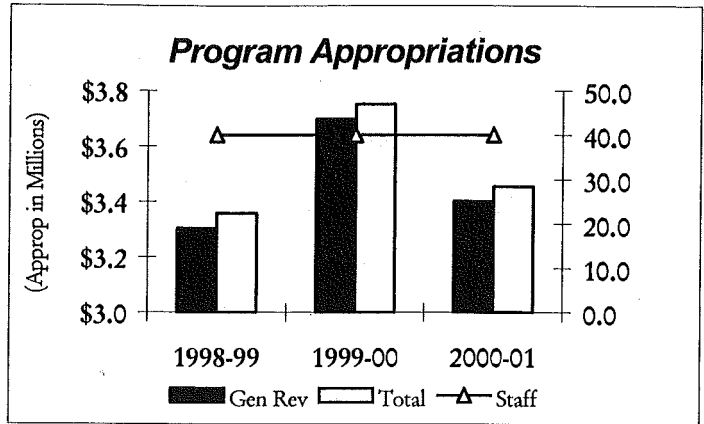
To promote harmonious management/employee relations by assisting in resolving local and state government employment and labor law controversies in a fair, fast, economical manner; and further protect the public by preventing work stoppages.

Description:

The Public Employees Relations Commission (PERC) is an independent commission that mediates disputes between public sector employers and employees, veterans' employment, drug test and career service cases, conducts hearing when settlement is not possible, and issues final orders and judgments. PERC is also the moderator for collective bargaining sessions between employers and employee representatives through aggressive mediation.

Funding (Operating and Fixed Capital Outlay) and Staff:

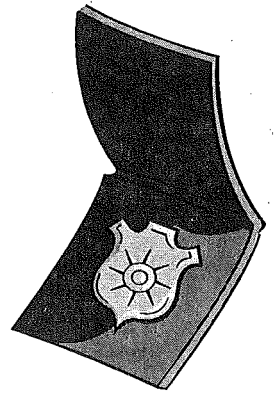
	1998-99	1999-00	2000-01
Gen Rev	\$3.3	\$3.7	\$3.4
Fed TF's			
Other TF's	\$0.1	\$0.1	\$0.1
Total	\$3.4	\$3.8	\$3.5
Staff	40.0	40.0	40.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of labor dispositions	778	801	801
Number of employment dispositions	671	691	691
Key Results Achieved or Expected:			
Percentage of timely labor dispositions	93.6%	96%	96%
Percentage of timely employment dispositions	97.8%	98%	98%
Percentage of dispositions not appealed	99.9%	96%	96%
Percentage of appealed dispositions affirmed	99.9%	98%	98%

Department of Law Enforcement

The Florida Department of Law Enforcement's (FDLE) mission is to provide services in partnership with local, state, and federal criminal justice agencies to prevent, investigate and solve crimes while protecting Florida's citizens and visitors. The FDLE delivers investigative, forensic and information systems services to Florida's criminal justice community and encourages aggressive and comprehensive strategies to prevent and solve crimes. FDLE stresses innovative, proactive, and effective methods in delivering its: statewide investigative strategies, crime laboratory services system, training programs and statewide telecommunications and information systems. Through its efforts with local, state, and federal law enforcement agencies, FDLE seeks to sustain a highly trained, professional, and effective law enforcement community; ensure responsiveness to current and future needs of this state; and achieve an overall safer Florida..

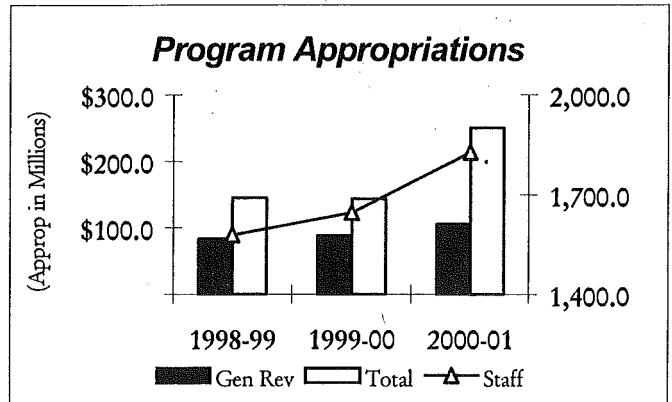


The department consists of four programs:

- Criminal Investigations and Forensic Science,
- Criminal Justice Information,
- Criminal Justice Professionalism, and
- Public Assistance Fraud.

Funding (Operating and Fixed Capital Outlay)and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$83.0	\$88.3	\$105.8
Fed TF's	\$1.2	\$1.2	\$90.7
Other TF's	\$60.9	\$54.2	\$54.1
Total	\$145.0	\$143.7	\$250.6
Staff	1,579.0	1,646.0	1,828.0



Note: Included in Fiscal Year 2000-01 are 151 positions and \$92.5 million in resources transferred into FDLE from other state agencies.

Criminal Investigations and Forensic Science

Program Purpose:

To provide advanced technical, forensic, and investigative services to criminal justice agencies to effectively increase the ability to solve criminal cases.

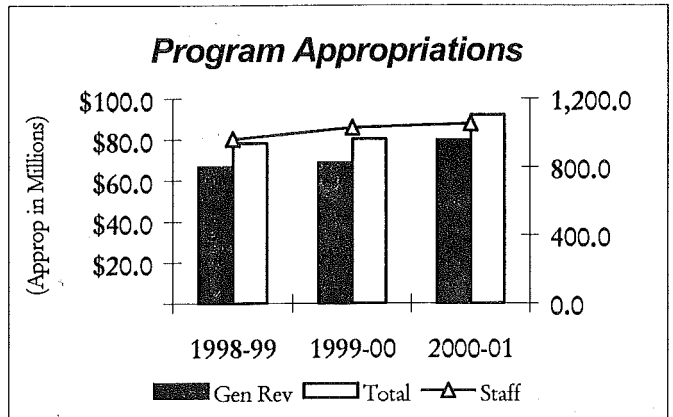
Description:

This program includes three broad service areas: Investigative Services, Crime Laboratory Services, and Mutual Aid and Preventive Services. These activities are delivered through the department's Regional

Operations Centers in Ft. Myers, Jacksonville, Miami, Orlando, Pensacola, Tallahassee, and Tampa. Each region includes a regional operations office, a field office(s), and a crime laboratory. Within the seven regions, FDLE has 15 field offices and eight laboratories.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$66.6	\$68.7	\$79.6
Fed TF's	\$1.1	\$1.1	\$1.7
Other TF's	\$10.5	\$10.4	\$10.6
Total	\$78.3	\$80.2	\$92.0
Staff	962.0	1,029.0	1,054.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of crime scenes processed	530	600	600
Number of DNA samples added to DNA database	10,583	12,000	24,000
Number of expert witness appearances in court proceedings	1,851	1,762	1,815
Number of criminal investigations worked	2,970	3,018	2,878
Number of criminal investigations commenced	1,628	1,652	1,549
Number/percentage of criminal investigations closed	1,414/46%	1,276/46%	1,314/47.5%
Number of short-term investigative assists worked	566	1,132	1,578
Number of dignitaries provided with FDLE protective services	90	52	52
Number of background investigations performed	3,826	3,500	3,500
Key Results Achieved or Expected:			
Number/percentage of lab service requests completed	64,890/93%	73,500/95%	75,505/95%
Average number of days to complete lab service requests for Serology/DNA	146	115	150
Number/percentage of closed criminal investigations resolved	1,044/74%	1,008/85%	1,038/87%
Number/percentage of criminal investigations closed resulting in an arrest	961/68%	826/65%	826/67%

Criminal Justice Information

Program Purpose:

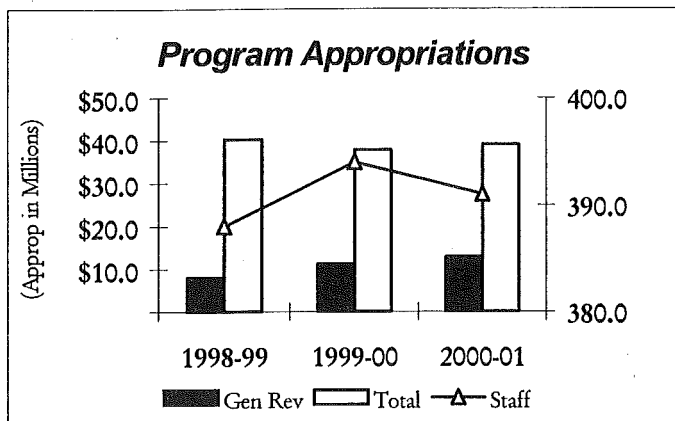
To provide criminal justice information to local, state, and federal agencies to prevent crime, solve cases, recover property, and identify and apprehend criminals in a timely manner.

Description:

This program includes two broad service areas: Network Services and Prevention and Crime Information Services. In Fiscal Year 2000-01, the program will expend approximately \$38.8 million to provide criminal justice information to state, federal and local criminal justice agencies.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$8.0	\$11.2	\$12.8
Fed TF's			
Other TF's	\$32.3	\$26.7	\$26.3
Total	\$40.3	\$37.9	\$39.1
Staff	388.0	394.0	391.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Percentage of criminal arrest information received electronically for entry into the criminal history system	51.1%	70%	80%
Number of agencies/FCIC work stations networked	779/16,931	835/17,400	855/18,000
Number of agencies connected to the Criminal Justice Network	629	833	853
Number of responses to requests for criminal history record checks	1,484,273	1,530,165	1,580,000
Number of registered sexual predators/ offenders identified to the public	15,650	16,120	16,603
Number of missing children cases worked through MCIC	619	619	625
Arrest/identification records created and maintained	5.3 million	5.8 million	6.2 million
Key Results Achieved or Expected:			
Percentage of responses from FCIC hot files that contain substantive information within defined time frame	unknown	95.0%	96.0%
Percent of time FCIC is running and accessible	99.5%	99.5%	99.5%
Percentage response to criminal history record check customers within defined time frame	83.0%	92.0%	92.0%
Percent of criminal history data on file compiled accurately	82.5%	83.0%	83.0%

Criminal Justice Professionalism

Program Purpose:

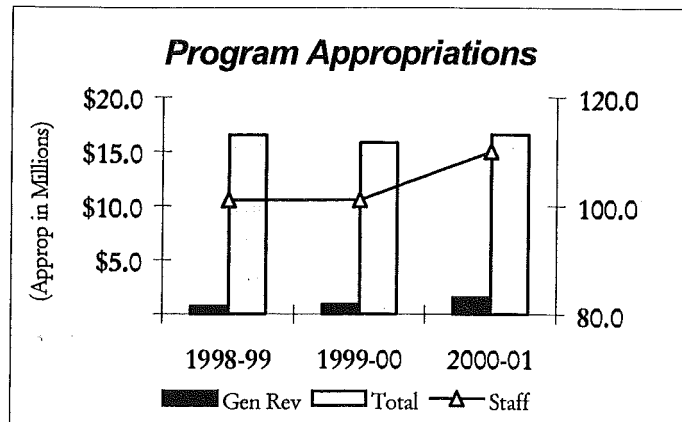
To regulate criminal justice professionals (law enforcement officers, correctional officers, and correctional probation officers) to ensure that Florida citizens are served by qualified, well trained, competent and ethical officers.

Description:

The Criminal Justice Professionalism Services Program serves as staff to the Florida Criminal Justice Standards and Training Commission, which is responsible for training and certifying law enforcement officers, correctional officers and correctional probation officers.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$7	\$9	\$1.5
Fed TF's			
Other TF's	\$15.8	\$14.9	\$15.0
Total	\$16.5	\$15.8	\$16.5
Staff	101.0	101.0	110.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of course curricula and examinations developed or revised	147	109	109
Number of examinations administered	8,416	7,000	7,000
Number of Individuals trained by the Florida Criminal Justice Executive Institute	1,319	549	604
Number of law enforcement officers trained by DARE	162	155	155
Number of discipline referrals processed for state and local officers	1,533	2,100	1,500
Number of criminal justice officer disciplinary actions	501	452	452
Number of program and financial compliance audits performed	5,238	3,155	3,155
Number of records audited to validate the accuracy and completeness of ATMS2 record information	1,900	2,138	3,000
Number of breath testing instruments tested	648	648	648
Key Results Achieved or Expected:			
Number/percentage of individuals who pass the basic professionalism certification examination	6,321/78%	5,140/75%	5,140/75%

Public Assistance Fraud

Program Purpose:

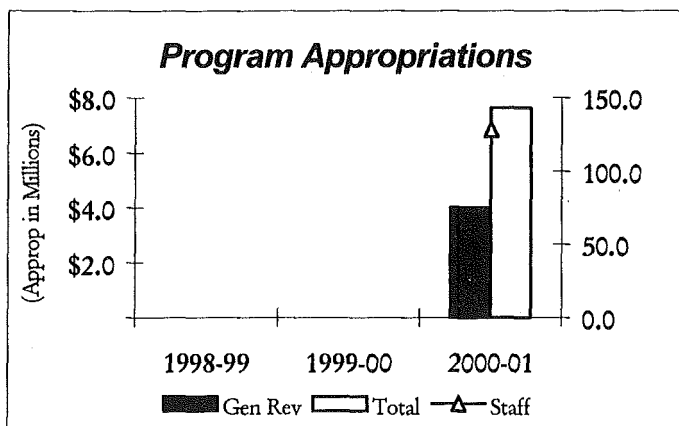
To provide investigations of public assistance recipients suspected of committing fraud to obtain benefits to which they are not entitled or greater than that to which they are entitled.

Description:

The Public Assistance Fraud program investigates numerous areas of public assistance fraud including fraud involving: recipients of governmental assistance (e.g., Medicaid); food stamps; Stop Inmate; and Department of Corrections Employee Fraud.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			\$4.0
Fed TF's			\$3.6
Other TF's			
Total			\$7.6
Staff			128.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of public assistance fraud investigations conducted	11,476	11,476	11,476
Key Results Achieved or Expected:			
Amount of fraudulent benefits withheld as a result of public assistance fraud investigations	\$27.8 million	\$27.8 million	\$27.8 million

Department of Legal Affairs

The Attorney General/Department of Legal Affairs (DLA) provides legal representation on behalf of the state in criminal appellate matters; assists the governor in extradition proceedings; provides legal opinions upon the request of various public officials; represents the state in civil cases and proceedings in which the state is a party; brings civil actions against groups or individuals violating the civil rights of any person; assists new car buyers through administration and coordination of the Florida new motor vehicle board; promotes the rights of individuals victimized by crimes through training, technical assistance and planning; coordinates the administration of grant programs involving motor vehicle theft and juvenile justice; investigates and prosecutes cases involving Medicaid fraud; coordinates the activities of various commissions and task forces; and prosecutes violations occurring under several enforcement statutes under which the Attorney General and the statewide prosecutor have been given authority. The Attorney General also serves as a member of the Florida cabinet.

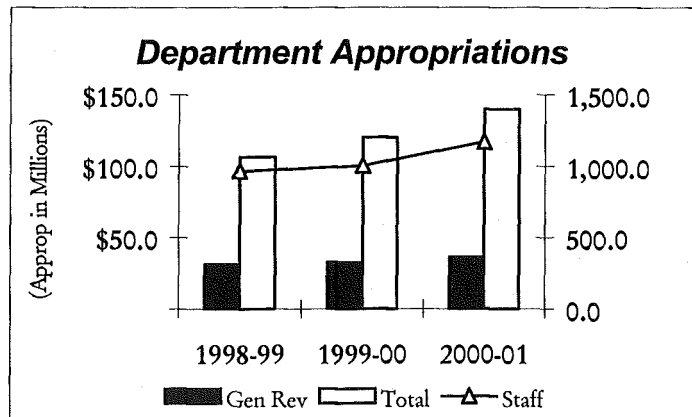


The Department of Legal Affairs consists of three programs:

- Attorney General
- Florida Elections Commission
- Statewide Prosecution

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$31.0	\$32.5	\$36.1
Fed TF's	\$26.9	\$28.0	\$27.9
Other TF's	\$48.4	\$59.6	\$75.6
Total	\$106.3	\$120.1	\$139.6
Staff	966.0	1,003.0	1,171.0



Office of the Attorney General

Program Purpose:

To provide civil representation and legal services on behalf of the State of Florida, and to assist crime victims and law enforcement agencies through associated support services.

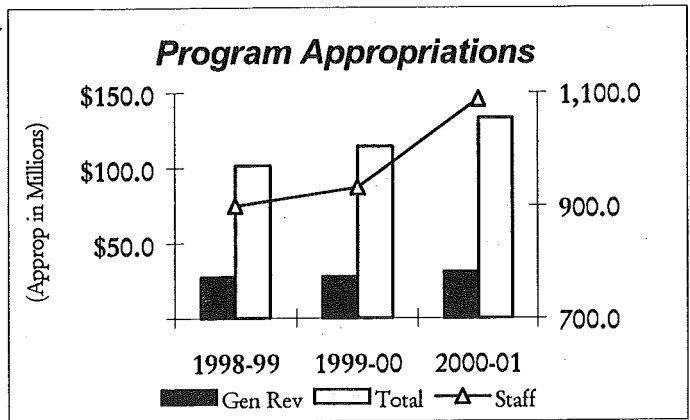
Description:

The Office of the Attorney General Program covers five broad areas: Civil Enforcement, which investigates, enforces, and litigates economic crimes, Medicaid fraud and consumer protection laws; Constitutional Legal Services, which provide those services which are constitutionally required such as Cabinet responsibilities, legal opinions, and the newly created Solicitor General; Criminal and Civil Litigation Defense, which provides legal defense to the state in criminal cases at the appellate level

(capital and non-capital) and to the state and its agents against civil claims filed in state and federal courts; and Victim Services, which provides advocacy and financial compensation for victims of violent crime and supports various crime prevention and training programs.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$27.3	\$27.6	\$30.8
Fed TF's	\$26.6	\$27.9	\$27.8
Other TF's	\$47.4	\$58.6	\$74.4
Total	\$101.3	\$114.2	\$132.9
Staff	899.0	932.0	1,088.0



	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Major Services Delivered:			
Number of capital appellate briefs/state & federal responses/oral arguments	257	275	270
Number of non-capital appellate briefs/state & federal responses/oral arguments	10,944	10,500	11,289
Number of antitrust cases closed	28	20	20
Number of economic crime cases closed	504	400	400
Opinions issued	211	255	255
Number of victim compensation claims paid	6,346	7,000	7,000
Key Results Achieved or Expected:			
Average number of days for opinion response	26.9	29	29
Percent of mediated open government cases resolved in three weeks or less	69%	75%	75%
Percent of lemon law cases resolved in less than one year	99%	99%	99%
Percent of counties receiving motor vehicle theft grants experiencing a reduction in motor vehicle theft incidents	68%	85%	70%

Florida Elections Commission

Program Purpose:

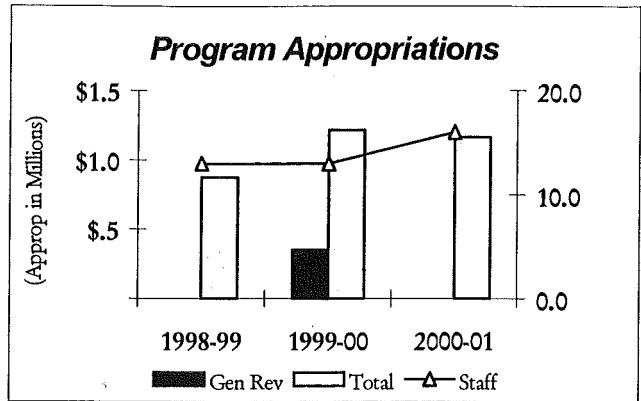
To investigate reports of alleged violations of elections laws and regulations by all state, municipal, county, district, and judicial candidates as well as political parties and committees.

Description:

The Commission's jurisdiction encompasses elections held in the State of Florida and all its municipalities, districts and governmental units. The commission may levy civil penalties for violations of laws and regulations regarding the state election process and may conduct hearings on appeals related to fines and the late filling of campaign treasurers' reports.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev		\$.4	
Fed TF's			
Other TF's	\$.9	\$.9	\$ 1.2
Total	\$.9	\$ 1.2	\$ 1.2
Staff	13.0	13.0	16.0



Major Services Delivered:	Standard 2000-01
Number of election complaints an automatic fine cases	485
Key Results Achieved or Expected:	
Percent of cases that are closed within 12 months	75%

Statewide Prosecution

Program Purpose:

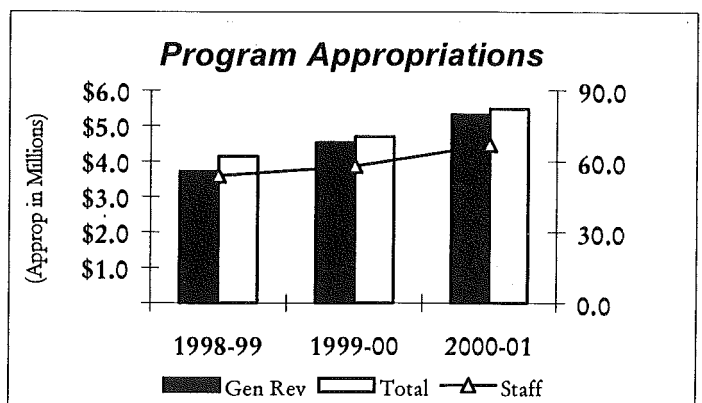
To investigate and prosecute organized crime and major felonies that cross more than one of Florida's 20 judicial circuits.

Description:

When they cross more than one circuit the Office of Statewide Prosecution (the office) has jurisdiction over the following crimes: antitrust violations, bribery, burglary, car jacking, computer pornography, criminal fraud, criminal usury, extortion, fencing violations, gambling, home invasion, robbery, kidnapping, larceny, murder, narcotics violations, prostitution, racketeering violations, robbery, conspiracy to commit any of these crimes.

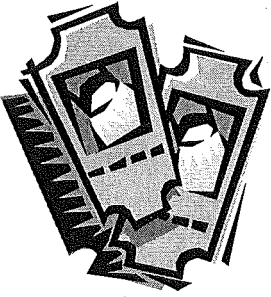
Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$3.7	\$4.5	\$5.3
Fed TF's	\$.3	\$.1	\$.1
Other TF's	\$.1	\$.1	\$.1
Total	\$4.1	\$4.7	\$5.5
Staff	54.0	58.0	67.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of law enforcement agencies assisted	88	88	88
Key Results Achieved or Expected:			
Of the defendants who reached disposition, the number of those convicted	325	325	325
Conviction rate for defendants who reached final adjudication	92%	90%	FY 2001-02 LBR

Department of the Lottery

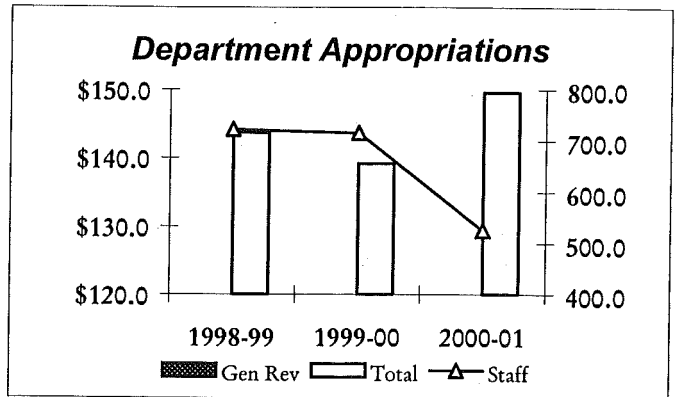


In 1986, Florida voters approved a constitutional amendment authorizing the state to operate a lottery. In June 1987, the Legislature adopted and the Governor signed into law the Florida Public Education Lottery Act, which created the Florida Lottery. The purpose of the state lottery is to generate significant additional moneys for education by enabling the people of the state to play the best lottery games possible. The department is organized into one program: Lottery Operations. The purpose of the program is to maximize revenues for public education in a manner consistent with the dignity of the state and the welfare of its citizens.

The department administers the sale and marketing of lottery games to the public to generate revenue for education. The department contracts with retailers, such as convenience stores, grocery stores, and other retail establishments, to sell lottery games to the public. The department contracts with a vendor to provide on-line ticket sales terminals, to transmit sales transactions using a computer network, to provide training and general support and maintenance of the computer network. The department also contracts with a vendor to provide instant ticket sales services such as telemarketing, warehouse and distribution, instant ticket printing, and marketing support.

Funding (Operating and Fixed Capital Outlay) and Staff:

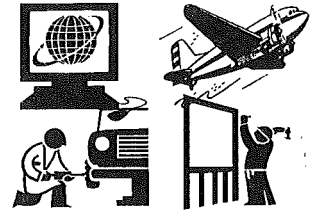
	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$143.7	\$139.2	\$149.6
Total	\$143.7	\$139.2	\$149.6
Staff	722.0	715.0	525.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Operating expense as a percent of total revenue	11%	11.9%	11.4%
Key Results Achieved or Expected:			
Total revenue in dollars	\$2.11 billion	\$2.22 billion	\$2.28 billion
Transfers to the state Educational Enhancement Trust Fund	\$802.9 million	\$844.9 million	\$886.7 million

Department of Management Services

The purpose of the Department of Management Services (DMS) is to deliver best value quality services to state and local governments, to help these governmental entities deliver front line services to citizens, and to provide essential tools for managers to manage effectively and employees to work efficiently.



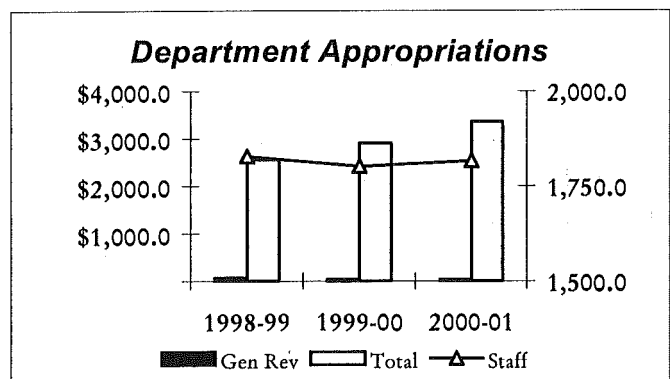
DMS is a support agency that provides services to other state agencies. The department develops and supervises the procedures under which agencies purchase commodities; designs, constructs, operates and maintains state facilities; provides security services for state-owned property; operates motor vehicle and aircraft pools; acquires and disposes of surplus federal property; and directs planning, develops policies, and regulates acquisition of information technology resources. The department is also responsible for the design and implementation of the state's personnel management system and the administration of employees benefit programs. Payments to retirees make up a large majority of the department's budget. The department represents the Governor as public employer in collective bargaining activities and provides administrative support for the Division of State Group Insurance and the Commission on Human Relations.

The department is made up of the following programs:

- Administrative Hearings
- Facilities,
- Human Resource Management,
- Insurance Benefits Administration,
- Technology,
- Retirement Benefits Administration
- Support Program
- S.M.A.R.T. (Soundly-made, accountable, reasonable, thrifty) Schools Clearinghouse
- W.A.G.E.S. (Work and Gain Economic Self-Sufficiency) Contracting
- Correctional Privatization Commission
- Commission on Human Relations

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$69.8	\$40.7	\$36.2
Fed TF's	\$.8	\$.8	\$197.6
Other TF's	\$2,477.4	\$2,860.1	\$3,119.4
Total	\$2,547.9	\$2,901.6	\$3,353.2
Staff	1,827.5	1,802.0	1,816.0



Administrative Hearings Program

Program Purpose:

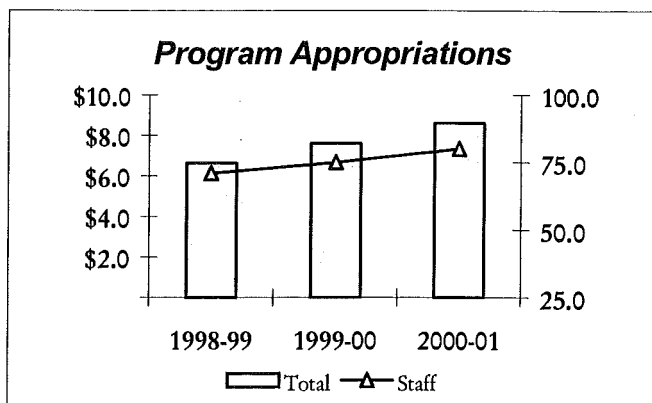
To resolve conflicts between citizens and agencies of the state.

Description:

The Administrative Hearings Program provides independent administrative law judges to conduct hearings pursuant to Sections 120.569 and 120.57, Florida Statutes, pursuant to other law, and under contract with governmental entities. The program's director is appointed by the Administration Commission and confirmed by the Senate. The Division of Administrative Hearings conducts administrative hearings for three primary types of cases: rule challenges; disputes between agencies and persons whose substantial interests will be affected by an agency decision other than a rule; and Baker Act cases. Once a hearing has been requested, the case may be closed prior to the hearing if the involved parties agree to a settlement or if the initiating party withdraws the request. Cases that go to hearing are concluded when the administrative law judge issues either a final or recommended order.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev			
Fed TF's			
Other TF's	\$6.6	\$7.6	\$8.6
Total	\$6.6	\$7.6	\$8.6
Staff	71.0	75.0	80.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of cases opened	unknown	unknown	5,877
Number of cases closed	unknown	unknown	6,921
Number of cases carried forward	unknown	unknown	2,354
Average number of cases closed per administrative law judge	unknown	unknown	188
Key Results Achieved or Expected:			
Percent of cases schedule for hearing within 90 days of filing	unknown	unknown	53.2%
Percent of cases closed within 120 days of filing	unknown	unknown	73.1%
Percent of professional licensure cases scheduled for hearing within 90 days of filing	unknown	unknown	21.6%
Percent of professional licensure cases closed within 120 days of filing	unknown	unknown	42.2%

Facilities Program

Program Purpose:

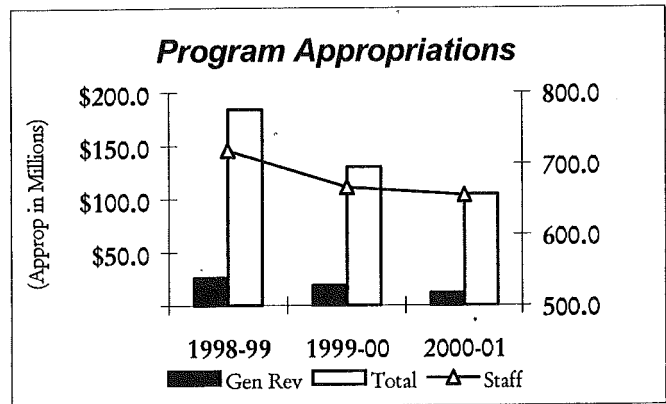
To maximize the value received for construction funds, and efficiently manage, maintain and secure DMS owned buildings.

Description:

The program provides three major services: facilities management, building construction, and capitol police. The program manages building construction and renovation projects for state agencies, community colleges, local school boards, cities, and counties. The program operates and maintains buildings and grounds that are part of the Florida Facilities Pool, as well as the Historic Capitol, the Union Bank Building, and the Governor's residence. The program administers a facilities bonding program to finance new office building construction, allocates office space in the Florida Facilities Pool, reviews agency leases with private sector vendors, and administers the DMS parking program. The program also keeps an inventory of state buildings and their condition, disseminates energy use information, and assists state agencies in land and building acquisition. Finally, the program provides law enforcement services, security, and fire safety for all DMS-administered property.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$26.0	\$18.7	\$11.7
Fed TF's			
Other TF's	\$158.0	\$111.1	\$92.5
Total	\$184.0	\$129.8	\$104.2
Staff	718.0	666.5	655.5



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of maintained square feet (by private contract and agency)	6,679,498	7,412,150	7,412,150
Dollar volume of fixed capital outlay project starts managed	unknown	\$283.6 M	\$280 M
Number of patrol hours on-site at state facilities	unknown	52,000	72,800
Key Results Achieved or Expected:			
DMS average operations and maintenance cost per square feet maintained	\$4.87	\$5.03	\$5.20
Gross square foot construction costs of office facilities	\$77.09	\$83.27	\$84.94
Number of criminal incidents per 1,000 employees	30.01	28.75	28.75

Human Resource Management Program

Program Purpose:

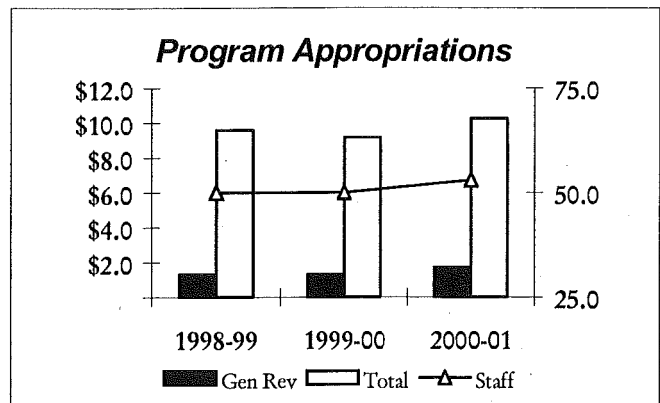
To establish and maintain the State Personnel System.

Description:

The Workforce Program manages the State Personnel System by developing core human resource policies, strategies and practices for the majority of the executive branch state agencies. This system consists of approximately 125,000 employees and is the largest of the six personnel systems in the state, which represents the Career Service, Selected Exempt Service, and Senior Management Service pay plans. As part of managing the system, the program implements and maintains uniform classification and compensation plans for each pay plan; develops policies for attendance and leave; provides training, development and advancement opportunities; and maintains the Cooperative Personnel Employment Subsystem. Additionally, the program administers numerous quality of life programs and functions as the Governor's representative in collective bargaining matters.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$1.3	\$1.3	\$1.7
Fed TF's			
Other TF's	\$8.3	\$7.8	\$8.5
Total	\$9.6	\$9.2	\$10.2
Staff	50.0	50.0	53.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of authorized positions supported by the Cooperative Personnel Employment Subsystem (COPES)	125,187	125,400	125,600
Key Results Achieved or Expected:			
Total program cost per authorized position in the state personnel system	\$75.37	\$78.48	\$78.76
Overall human resource management customer satisfaction	unknown	85%	85%

Technology Program

Program Purpose:

To provide telecommunications services, information services, and wireless services to state agencies, local governments, political subdivisions, qualified nonprofits, educational institutions and libraries.

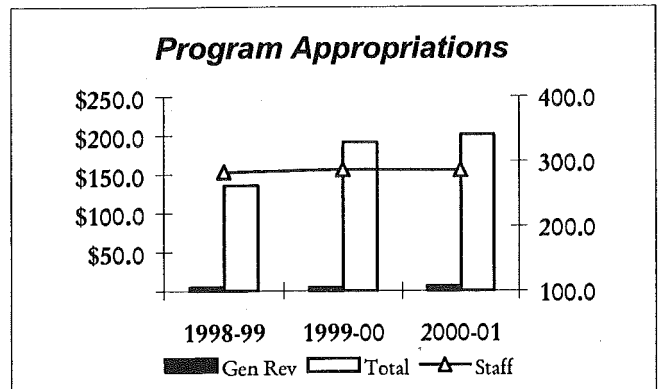
Description:

The Technology Program is headed by the State's Chief Information Officer. To accomplish its mission the program provides telecommunication services, information system services, and wireless radio

services. Advanced telecommunications services, such as the SUNCOM network, provide state agencies and local governments with local and long distance telephone communications, Internet access and data transmission, and teleconferencing services. Information system services such as engineering and technical support are provided to state and local government agencies through the Technology Resource Center. The program also provides engineering consulting services to assist state and local government agencies in developing radio, voice, and data transmission systems, such as the Joint Task Force Statewide Law Enforcement Radio System.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$4.6	\$4.2	\$5.8
Fed TF's			
Other TF's	\$130.6	\$186.8	\$194.9
Total	\$135.1	\$190.9	\$200.7
Staff	283.0	287.0	286.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Total revenue for voice service	unknown	unknown	\$80,185,085
Total revenue for data service	unknown	unknown	\$50,814,915
Number of square miles covered by the Joint Task Force Radio System	34,069	34,069	57,727
Number of research, development, and consulting projects completed	416	436	436
Key Results Achieved or Expected:			
Percent SUNCOM discount from commercial rates for long distance	68%	40%	40%
Percent of state covered by the Joint Task Force Radio System	34%	34%	58%
Customer satisfaction rating - information services (1-5)	3.84	3.94	3.94
Customer satisfaction rating - telecommunication services (1-5)	3.68	3.79	3.79

Insurance Benefits Administration Program

Program Purpose:

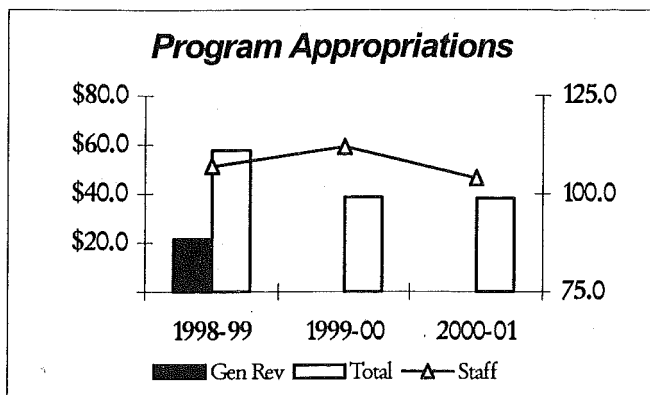
To administer state employee insurance programs and benefits.

Description:

The Insurance Benefits Administration Program is responsible for managing a comprehensive insurance benefits program for active and retired state employees and surviving spouses. Major activities include enrollment maintenance and eligibility determination, premium collection and posting, payment to insurers and providers, benefit plan analysis and design, procurement and contract management.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$21.4		
Fed TF's			
Other TF's	\$36.4	\$38.6	\$38.2
Total	\$57.8	\$38.6	\$38.2
Staff	107.0	112.0	104.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of insurance benefit enrollees	447,204	447,177	480,591
Key Results Achieved or Expected:			
Percent of state group insurance vendors meeting all contractual performance provisions	unknown	unknown	95%
Administrative cost for health insurance per enrollee	\$225.91	\$223.01	\$230.06

Retirement Benefits Administration Program

Program Purpose:

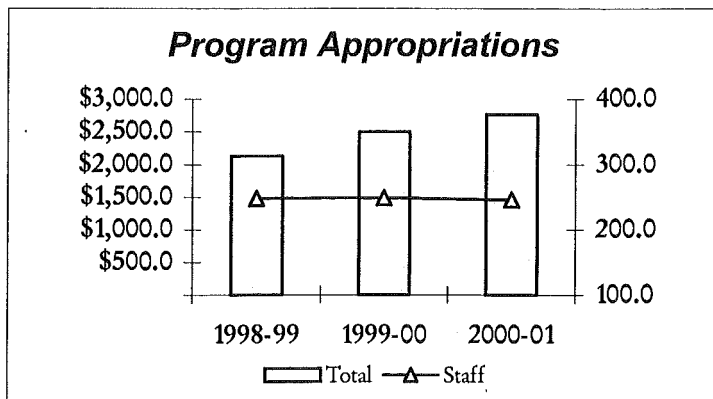
To administer retirement benefits.

Description:

The Retirement Benefits Administration Program administers the Florida Retirement System that services employees of 797 state and local government agencies. The program distributes benefit payments, determines eligibility for membership and disability benefits, and enrolls members. The vast majority of the program's budget is made up by benefit payments to retirees. In addition the program monitors 444 local government retirement plans.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$7.1	\$7.5	\$8.3
Fed TF's			
Other TF's	\$2,119.8	\$2,488.1	\$2,754.8
Total	\$2,126.9	\$2,495.6	\$2,763.0
Staff	248.0	249.0	246.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of Florida Retirement System members	779,623	794,689	810,349
Key Results Achieved or Expected:			
Administrative cost for retirement services per active and retired member	\$19.88	\$20.40	\$20.39
Percent of local retirement systems annually reviewed that are funded on a sound actuarial basis	unknown	92%	95%

Support Program

Program Purpose:

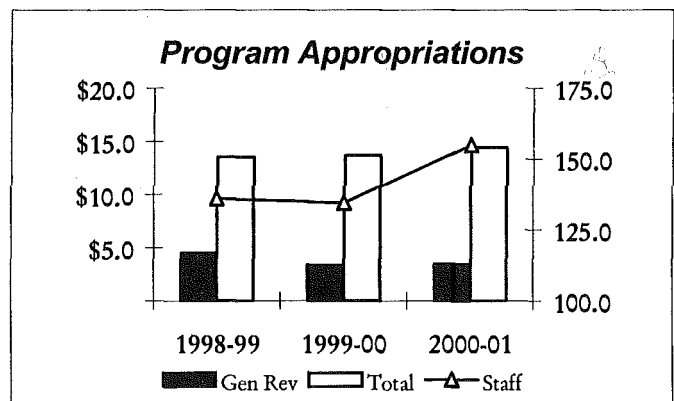
To assist state and local government and eligible users in the acquisition of goods and services, and manage the states motor and air vehicle fleet.

Description:

The program provides executive aircraft management, federal property assistance, motor vehicle and watercraft management, and purchasing oversight services. The program establishes and maintains state-term contracts and negotiated price agreements that agencies can use to purchase commodities and contractual services. The program acquires and distributes federally owned excess and surplus property for use by public agencies and other entities. The program also establishes policies, rules, and procedures to guide agencies in acquiring, using, operating, and disposing of vehicles and watercraft. Similarly, the program establishes policies, rules, and procedures to guide agencies in acquiring, using, operating, and disposing of aircraft. The program operates and maintains an executive aircraft pool of three aircraft for use by state executives who must travel to distant and less accessible locations to fulfill their public duties.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$4.5	\$3.4	\$3.4
Fed TF's			
Other TF's	\$9.0	\$10.3	\$11.0
Total	\$13.5	\$13.7	\$14.4
Staff	136.0	134.5	155.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of flights by executive aircraft pool	1,471	1,500	1,500
Number of federal property orders processed	2,837	2,150	2,150
Miles of state rental vehicle service provided	1,838,862	1,800,000	1,900,000

Number of state contracts and agreements executed	924	1,103	1,103
Key Results Achieved or Expected:			
Cost per flight hour	\$1,240	\$1,400	\$1,200
Federal property distribution rate	79%	85%	85%
Percent state rental vehicle cost below state rental contract rate	35%	35%	30%
Percent state term contract savings	37%	39%	39%

S.M.A.R.T. (Soundly-made, accountable, reasonable, thrifty) Schools Clearinghouse

Program Purpose:

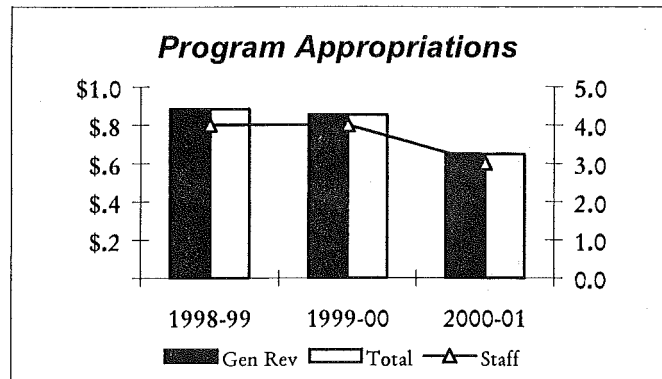
The priority of the program is to continue to encourage and support school districts to construct functional and frugal schools in order to alleviate school overcrowding.

Description:

The program operates under s. 235.217, F.S. to assist school districts that seek to access School Infrastructure Thrift Program awards. The program develops and updates performance standards for functional and frugal school buildings; certifies designs; prioritizes and recommends school district awards.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$.9	\$.9	\$.6
Fed TF's			
Other TF's			
Total	\$.9	\$.9	\$.6
Staff	4.0	4.0	3.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of schools receiving SMART awards	unknown	18	25

W.A.G.E.S. (Work and Gain Economic Self-Sufficiency) Contracting Program

Program Purpose:

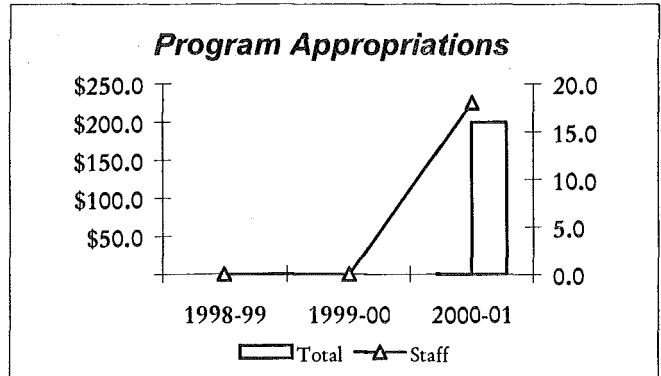
To contract with Regional Workforce Boards for delivery of welfare transition workforce services funded by the federal Temporary Assistance for Needy Families (TANF) program and maintain fiscal accountability for all funds expended.

Description:

The program provides contracting and financial accountability for TANF-funded welfare transition workforce services. Functions and resources associated with this program will be transferred to the Agency for Workforce Innovation effective October 1, 2000.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev			\$.5
Fed TF's			\$2.3
Other TF's			<u>\$196.8</u>
Total			\$199.6
Staff			18.0



Correctional Privatization Commission

Program Purpose:

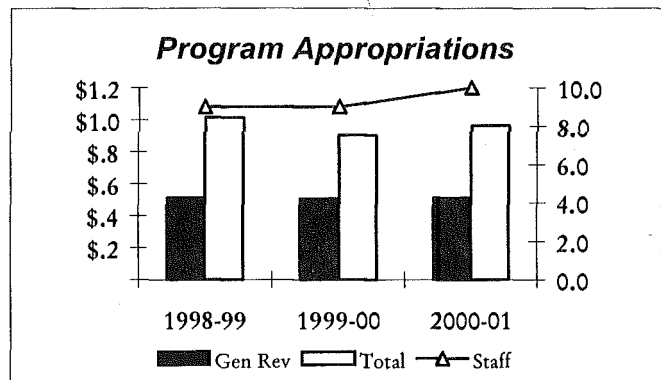
To foster an environment of competition between the public and private sector in order to ensure state correctional services are performed in the most effective and efficient manner.

Description:

Section 957.03, Florida Statutes, created this commission within the Department of Management Services for administrative purposes. The department provides administrative support to the Commission; enters into any required contracts, and provides daily inspections and oversight of private prison operations.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$.5	\$.5	\$.5
Fed TF's			
Other TF's	\$.5	\$.4	\$.5
Total	\$1.0	\$.9	\$1.0
Staff	9.0	9.0	10.0



Commission on Human Relations

Program Purpose:

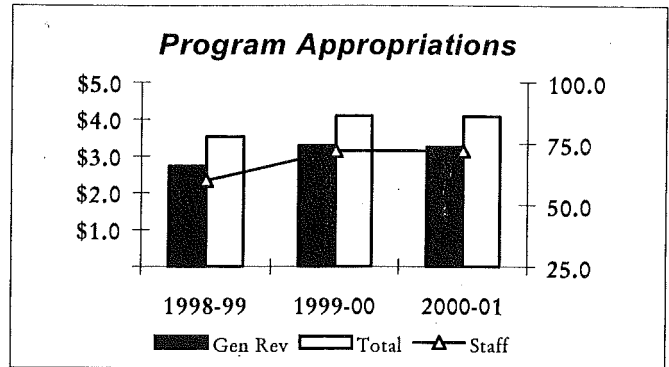
To promote fair treatment, equal access, and greater tolerance in employment, housing, public accommodations, and certain private club memberships; and reduce intolerance, antagonism, and intergroup tension.

Description:

The Commission enforces the laws against discrimination; educates and trains businesses and citizens to avoid discriminatory practices; and investigates filed complaints.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$2.7	\$3.3	\$3.2
Fed TF's	\$.8	\$.8	\$.8
Other TF's			\$.0
Total	\$3.5	\$4.1	\$4.1
Staff	60.0	72.0	72.0



Department of Military Affairs

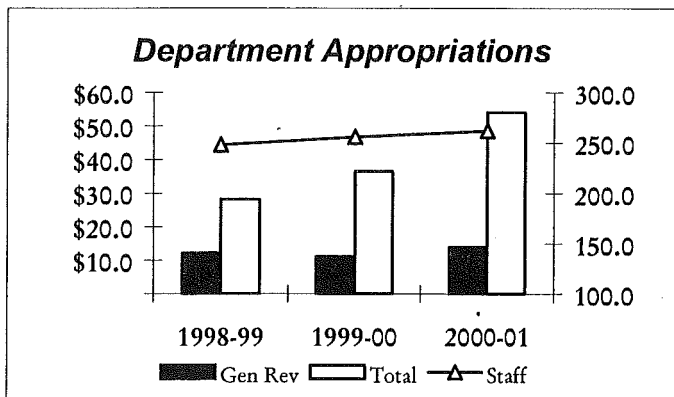


The Department of Military Affairs oversees the operations of the Florida National Guard to ensure that units are organized, trained and equipped for the protection of lives and property, the preservation of peace, order and public safety, and participation in local and state programs that protect the citizens of Florida. The Florida National Guard has dual federal and state roles. The state role includes providing trained units and individuals with necessary equipment to respond in times of civil disorder or natural disaster for the protection of life and property. The Florida National Guard assists the state and local agencies in drug interdiction and emergency relief. The Department of Military Affairs consists of one program, Readiness and Response.

The purpose of the Readiness and Response Program is to provide military units and personnel ready to support United States national security objectives; to protect life and property; preserve peace, order and public safety; and to contribute to such national, state and local programs that add value to the United States of America and the State of Florida.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$12.1	\$11.0	\$13.9
Fed TF's	\$14.3	\$23.0	\$38.2
Other TF's	\$1.8	\$2.5	\$2.0
Total	\$28.2	\$36.5	\$54.1
Staff	248.0	256.0	262.0



	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Major Services Delivered:			
Percent of satisfaction with training facilities at Camp Blanding	81.0%	unknown	82.0%
Number of annual training days at Camp Blanding	126,931	unknown	180,000
Provide interagency counter-drug assistance as measured by the number of man days devoted to counter-drug tasks	unknown	unknown	61,950
Administer DOD contracts in Florida	unknown	unknown	21
Key Results Achieved or Expected:			
Percent of authorized filled positions	unknown	unknown	95%
Percent of Law Enforcement officers trained that rate the training as relevant and valuable	unknown	unknown	87.5%
Percent of supported agencies reporting satisfaction with the department's support for specific missions	85%	unknown	90%

Florida Parole Commission

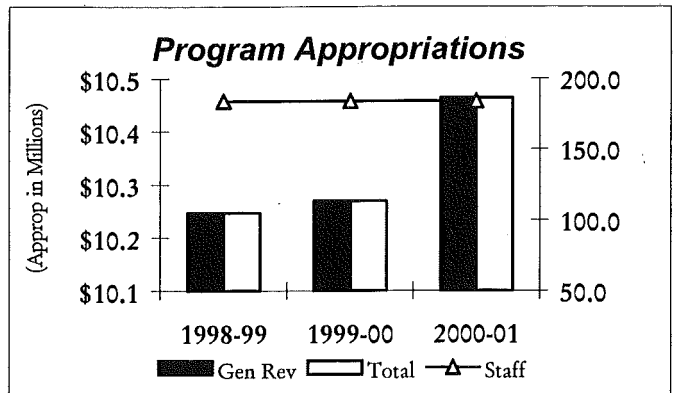


The purpose of the Florida Parole Commission is to provide public safety and protect the rights of victims by administering effective post-incarceration services including offender release, offender revocation, clemency, and victim assistance.

The Parole Commission performs a number of unique duties in Florida's criminal justice system. It grants paroles and conditional medical releases; performs investigations and hearings for parole, conditional release, conditional medical release, control release, and revocations; conducts investigations and makes recommendations for executive clemency; establishes the terms and conditions for conditional release; and acts as the Control Release Authority.

Funding (Operating and Fixed Capital Outlay) and Staff:

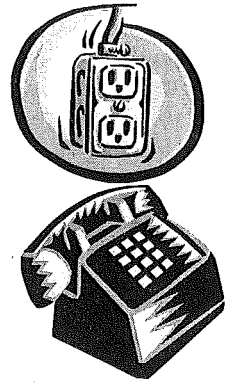
	1998-99	1999-00	2000-01
Gen Rev	\$10.2	\$10.3	\$10.5
Fed TF's			
Other TF's			
Total	\$10.2	\$10.3	\$10.5
Staff	184.0	184.0	184.0



Major Services Delivered:	Standard 2000-01
Number of conditional release cases handled	5,311
Number of supervision reviews	468
Number of revocation determinations	3,005
Number of Clemency Board decisions supported	2,686
Key Results Achieved or Expected:	
Number of parolees who have successfully completed their supervision without revocation within the first 2 years	FY 2001-02 LBR
Percentage of parolees who have successfully completed their supervision without revocation within the first 2 years	FY 2001-02 LBR

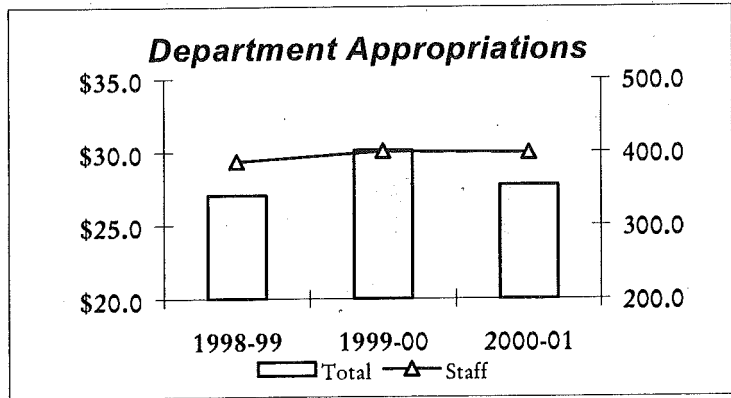
Public Service Commission

The Public Service Commission (PSC) consists of five members appointed by the Governor and confirmed by the Senate. The PSC regulates investor-owned electric and gas utilities, telecommunications utilities, and those investor-owned water and wastewater utilities in counties that have opted to transfer such jurisdiction to the commission. The commission also has rate structure and safety jurisdiction over electric and gas service provided by municipalities and rural electric authority cooperatives. The PSC is responsible for maintaining a balance between setting fair, just and reasonable rates to ensure safe and reliable service is provided to consumers while providing utilities the opportunity to earn a fair return on investments.



Funding (Operating and Fixed Capital Outlay) and Staff:

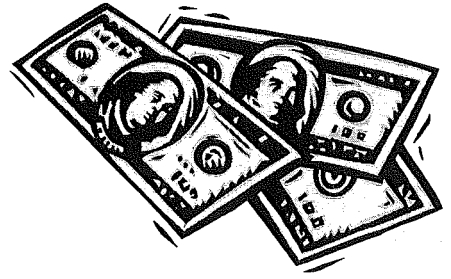
	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$27.0	\$30.1	\$27.7
Total	\$27.0	\$30.1	\$27.7
Staff	387.0	401.0	399.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures for electric, gas and water wastewater utilities	1,137	1,103	1,103
Number of service evaluations/safety inspections performed on communications, electric, and gas utilities	12,076	12,847	12,847
Number of consumer inquiries/complaints handled relating to communications, electric, gas, and water and wastewater utilities	13,079	15,300	19,720
Key Results Achieved or Expected:			
Average allowed percent Return on Equity (ROE) in Florida for electric, gas, and water wastewater utilities	11.96	12.04+/-1	12.2+/-1
	11.26	11.52+/-1	11.6+/-1
	9.59	11.03+/-2.5	11.2+2.5
Percent of consumer complaints resolved within 60 days	52%	53%	62%
Percent of utilities achieving within/over range of last authorized ROE for electric, gas, and water and wastewater	100/0	100/0	100/0
	25/0	25/0	25/0
	4/24	5/25	5/25

Department of Revenue

The mission of the Department of Revenue is to increase voluntary payment of taxes and child support; reduce the burden on those it serves; and to continually improve the way it does business. The department's programs are authorized by various state and federal laws and rules. A large portion of the department's budget is made up of transfers of revenue to local governments and child support collections.

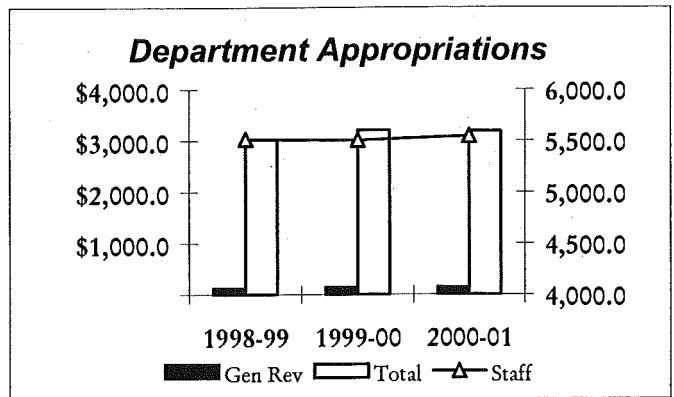


The Department of Revenue operates three programs in addition to its administrative and support functions:

- Child Support,
- General Tax Administration
- Property Tax Administration
- Information Services.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$120.1	\$136.2	\$137.7
Fed TF's	\$132.5	\$147.2	\$153.2
Other TF's	\$2,764.8	\$2,918.8	\$2,892.7
Total	\$3,017.4	\$3,202.2	\$3,183.7
Staff	5,513.3	5,503.5	5,545.0



Child Support Enforcement Program

Program Purpose:

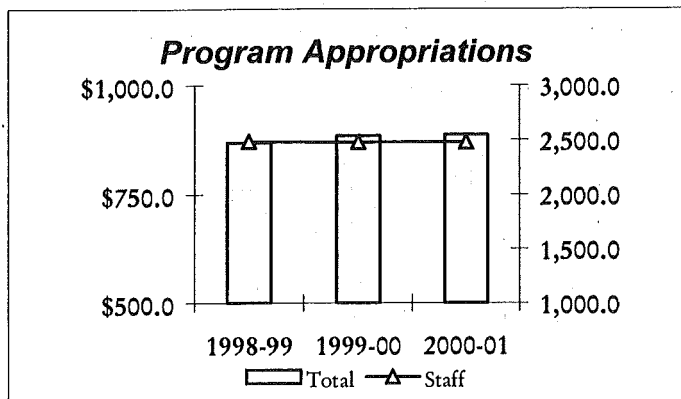
To establish paternity and child support orders, enforce those orders to collect child support, and distribute child support collections in a timely manner.

Description:

In order to assure custodial parents of the stable income necessary to raise children, non-custodial parents are required to provide financial support for their children. Enforcement is often needed to collect child support. Activities of the Child Support Enforcement Program are: locating missing parents, working with the court system to establish paternity and child support orders, and collecting and distributing child support payments. Enforcement actions, such as intercepting federal tax refunds and suspending drivers' licenses, are often necessary. The program requires the cooperation of custodial parents and other agencies, such as circuit courts, county clerks, sheriffs, and federal and state agency partners.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$27.4	\$39.5	\$41.5
Fed TF's	\$128.5	\$142.6	\$148.6
Other TF's	\$712.0	\$701.9	\$696.2
Total	\$867.9	\$884.0	\$886.3
Staff	2,484.3	2,477.0	2,476.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of children with a newly established court order	55,037	58,800	60,000
Child-support collections distributed	\$655,577,712	\$727,537,054	\$763,000,000
Key Results Achieved or Expected:			
Percent of children with a court order for support	49.5%	48.8%	52%
Percent of Child Support collected that was due during the fiscal year	54.5%	52.9%	57%
Total child support dollars collected per \$1 of total expenditures	\$3.58	\$3.08	\$3.05

General Tax Administration Program

Program Purpose:

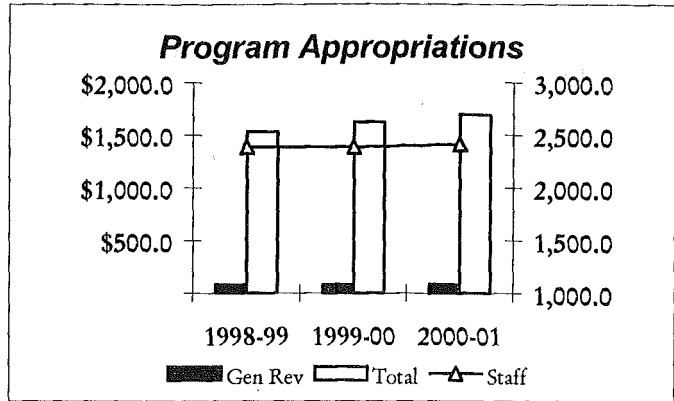
To administer the revenue laws of the state in a fair and equitable manner and to collect all money owed.

Description:

The program collects 36 taxes, including sales tax, corporate income tax, intangible property tax, and fuel tax. The program is comprised of six major functions: taxpayer education and assistance, tax returns processing and reconciliation, collections, audit, compliance enforcement, and adjudication.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$79.4	\$79.2	\$80.9
Fed TF's	\$.2	\$.1	\$.1
Other TF's	\$1,450.5	\$1,543.8	\$1,611.4
Total	\$1,530.2	\$1,623.2	\$1,692.4
Staff	2,384.0	2,383.0	2,412.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of tax returns processed	8,268,483	8,245,945	8,330,000
Number of audits completed	25,653	29,500	29,500
Number of identified potential liabilities resolved	1,060,835	1,060,835	1,060,000
Key Results Achieved or Expected:			
Percent of sales tax returns filed substantially error free and on time	78%	76%	76%
Average number of days from receipt of payment to deposit (sales, corporate, intangibles, fuel taxes)	0.56	0.64	0.60
Return on investment (total collections per dollar spent)	\$150.21	\$153.18	\$149.73
Average number of days to resolve a dispute of an audit assessment	153	175	175

Property Tax Administration Program

Program Purpose:

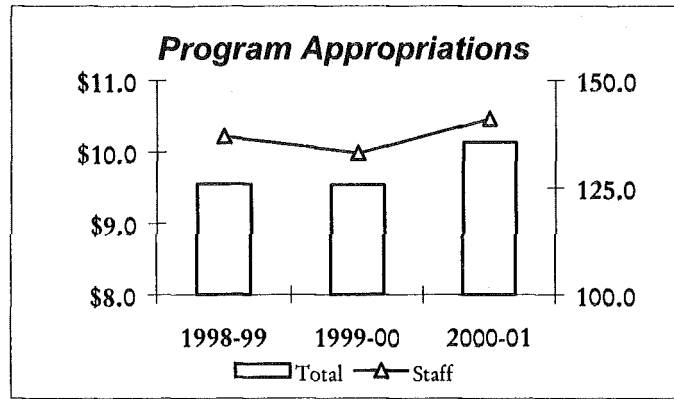
The purpose of the Property Tax Administration Program is to enhance the equity in property assessments and taxation through the state and to facilitate equalization of the distribution of the required local effort millage.

Description:

The Property Tax Administration Program supervises the assessment of property values and the administration of property taxation by the 67 county property appraisers, 67 tax collectors, and approximately 600 taxing authorities. The program provides technical assistance and advice to local officials, attorneys, and taxpayers. The program analyzes county tax rolls prepared by the property appraisers to ensure the legal valuation of property within and among counties. The program reviews ad valorem tax refund requests involving changes to the assessed value of property and all tax certificate corrections and cancellations. Finally, the program ensures the approximately 600 taxing authorities comply with the Truth In Millage.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$9.6	\$9.5	\$10.1
Total	\$9.6	\$9.5	\$10.1
Staff	137.0	133.0	141.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of county property tax rolls evaluated	67	67	67
Number of property tax refund requests processed	2,916	2,500	2,700
Number of Truth-in-Millage compliance letters sent	610	593	605
Key Results Achieved or Expected:			
Percent of classes studied found to have a level of at least 90%	97.1%	97%	97.1%
Number of refund requests per 100,000 parcels	29.58	31.8	31.6
Percent of taxing authorities in total or substantial Truth-in-Millage compliance on initial submission	98.4%	95.8%	97.5%

Department of State

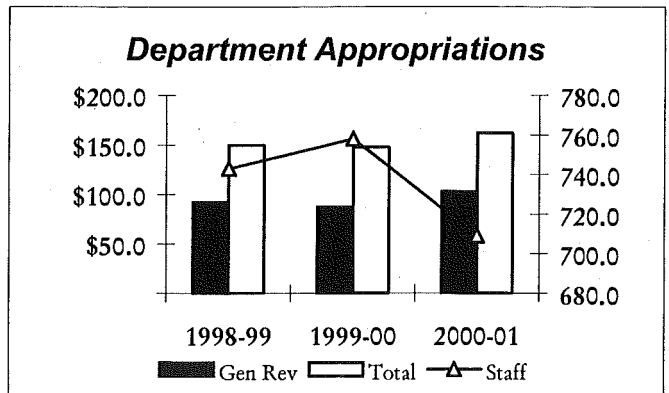
The Department of State seeks to promote public safety and improve the quality of life in Florida through the following programs:



- International Business Partnerships and Notaries/Florida Association of Voluntary Agencies for Caribbean Action serving as Florida's designated programs for the enhancement and coordination of foreign affairs and diplomacy;
- Elections Oversight to ensure fair and accurate elections;
- Historic Resources to preserve and promote Florida's rich historical heritage;
- Cultural Affairs to preserve and promote Florida's rich cultural heritage;
- Library, Archives, and Information Services to develop the state libraries and to preserve and make available public records;
- Commercial Recordings and Registration to issue corporate charters and record corporate financial information;
- Licensing to issue licenses to carry concealed weapons and regulate game promotions, private security, investigative, and recovery industries; and
- Historic Pensacola Preservation Board to promote and protect historic and archaeological sites and properties in the western Florida panhandle and to manage historic properties in Pensacola owned by the State of Florida.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$91.8	\$87.1	\$102.6
Fed TF's	\$8.3	\$7.8	\$9.0
Other TF's	\$49.3	\$52.7	\$50.0
Total	\$149.4	\$147.7	\$161.7
Staff	743.0	758.0	709.0



Office of Secretary and Administrative Services Program

- International Business Partnerships and Notaries
- Florida Association of Voluntary Agencies for Caribbean Action

Program Purpose:

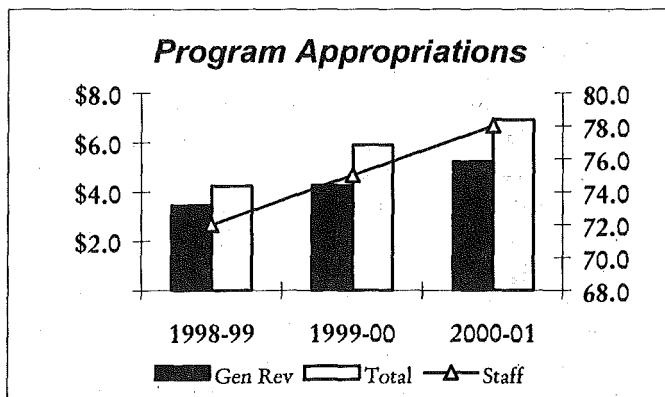
To serve as Florida's designated organization for the enhancement and coordination of foreign affairs and diplomacy.

Description:

The Office of International Affairs' responsibilities include the Consular and Diplomatic programs, Sister City / Sister State programs, and International Liaison as Florida's contact for our congressional delegation and federal agencies. In addition, the Office of International Affairs processes notary applications and issues apostilles to further facilitate domestic and international commerce.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$3.4	\$4.2	\$5.2
Fed TF's			
Other TF's	\$.8	\$ 1.6	\$ 1.7
Total	\$4.2	\$5.9	\$6.9
Staff	72.0	75.0	78.0



Major Services Delivered:	Standard 2000-01
Number of trade/cultural missions	3
Number of Consular Corps credentials issued	50
Number of sister cities/sister state grants approved	20
Number of volunteer technical assistance missions to Central America and the Caribbean	108
Number of international and domestic development missions	18
Key Results Achieved or Expected:	
Maintain the current level of clients who indicate assistance is very responsive, as measured by survey, at 60 percent or more	60%
Percent of overseas clients who indicate assistance is very responsive	96%
Percent of volunteer-consultants who would volunteer again	97%
Ratio of donated services and contributions to the amount of state funding	1.6:1

Corporations

Program Purpose:

To maintain a single, central location for recording and retrieving all commercial information and related documentation with convenient public access and use. A central repository and distribution center of commercial recordings and transactions is designed to: simplify, clarify, and modernize the law governing commercial transactions; permit the continued expansion of commercial practices through custom, usage and agreement of the parties; and make uniform the law among the various jurisdictions.

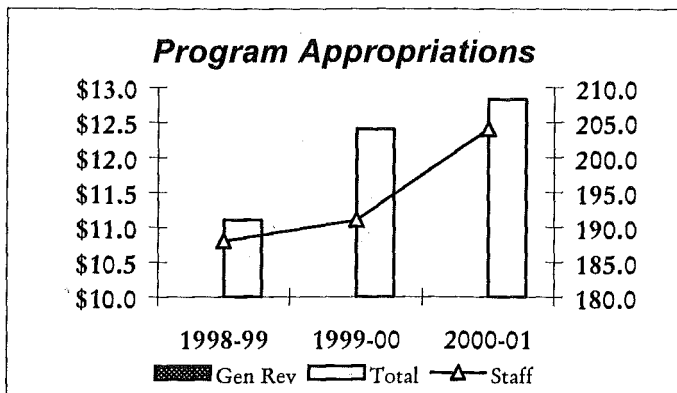
Description:

The Division of Corporations collects, maintains, and makes available to the public certain information on corporations operating in Florida and certain financial transactions that take place in the state. All corporate documents received and filed by the Department of State are public records. The department makes this information available to the public via phone inquiries, mail, walk-in requests, and dial-in

access to its computer databases. The Division of Corporations is responsible for recording filings of business entities, Uniform Commercial Code (UCC) financing statements, trade and service marks, fictitious name registrations, and judgment liens.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$11.1	\$12.4	\$12.8
Total	\$11.1	\$12.4	\$12.8
Staff	188.0	191.0	204.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Average Cost/Corporate Filing	\$5.30	\$5.38	\$5.38
Average Cost/Uniform Commercial Code Filings	\$1.78	\$1.81	\$1.81
Average Cost/Inquiry	\$0.05	\$0.075	\$0.075
Proportion of total inquiries handled by telephone	12.27%	20%	25%
Proportion of total inquiries handled by mail/walk-ins	2%	7.5%	10%
Proportion of total inquiries handled by electronic means	85%	72.5%	65%
Key Results Achieved or Expected:			
Percent of client satisfaction with the division's services	N/A	91%	91%

Cultural Affairs

Program Purpose:

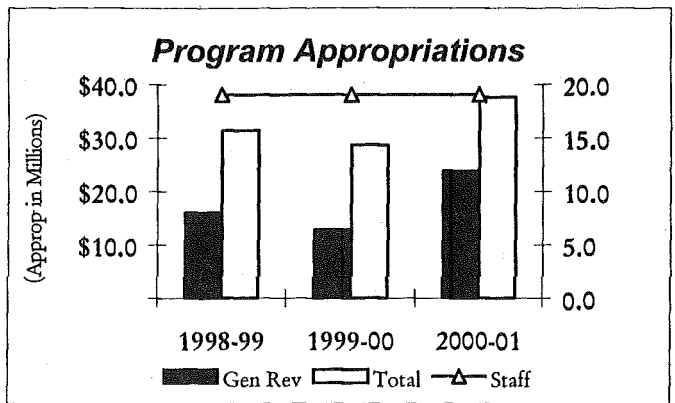
To improve the quality of life in Florida by promoting programs with cultural and artistic significance that have economic impact on the state.

Description:

The primary function of the Division of Cultural Affairs is to manage the Department of State's 13 cultural grant programs, which provide matching funds for the presentation of cultural activities and the construction and renovation of cultural facilities. The division also administers the Florida Arts License Plate Program; and general support appropriations for the Florida Humanities Council and the Coconut Grove Playhouse in Miami. Most of the division's resources (more than 96% of Fiscal Year 1998-99 appropriations) are used to provide direct support to cultural organizations and artists. In fiscal year 1997-98, grants were awarded to over 600 organizations and 38 individual artists; 58 counties received cultural grants. Each year, over 30 million people participate in local cultural activities funded, in part, by a Division of Cultural Affairs grant.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$16.0	\$12.8	\$23.8
Fed TF's	\$.6	\$.6	\$.5
Other TF's	\$14.8	\$15.3	\$13.3
Total	\$31.4	\$28.7	\$37.6
Staff	19.0	19.0	19.0



Major Services Delivered:	Estimated 1999-00	Standard 2000-01
Number of grants awarded:		
Capital	30	30
Program	684	750
Percentage of counties funded by the program:		
Large counties (N=34; population >75,000)	83.6%	88.1%
Small counties (N=33; population less than 75,000)	94.1%	97.1%
Small counties (N=33; population less than 75,000)	72.7%	78.8%
Key Results Achieved or Expected:		
Attendance at supported cultural events	25,000,000	21,000,000
Number of individuals served by professional associations	8,000,000	8,000,000

Elections

Program Purpose:

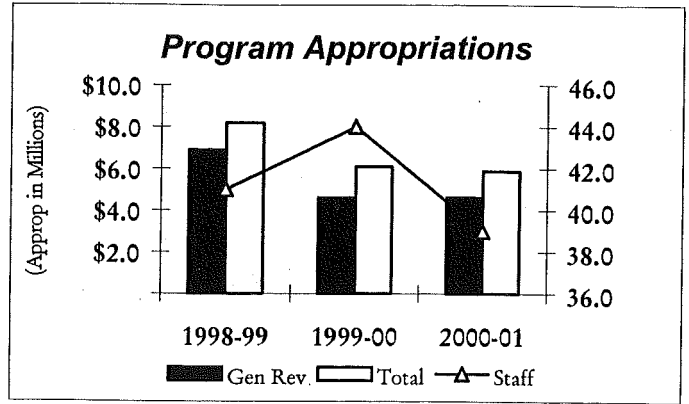
To protect the integrity of elections and to promote public awareness and participation in the electoral process through open and accurate public access and in the development of governmental procedures through the dissemination of Florida's administrative records, laws, acts or rules.

Description:

The Division of Elections provides statewide coordination and direction for the interpretation and enforcement of election laws, and technical assistance to Supervisors of Elections, candidates and the public. In the last five years Florida voter rolls have grown by almost 600,000 to a total of 8,270,752 registered voters. In addition to combating election fraud the division is also responsible for campaign finance audit and compliance filing activities. In 1999-2000 the division handled filings for over 2,000 active committees and announced candidates. The division is also responsible for the production of the Administrative Code and Weekly, and the Laws of Florida.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$6.9	\$4.6	\$4.6
Fed TF's			
Other TF's	\$1.3	\$1.5	\$1.3
Total	\$8.2	\$6.1	\$5.9
Staff	41.0	44.0	39.0



Major Services Delivered:	Standard 2000-01
Number of campaign reports received/processed	14,000
Number of attendees at training, workshops, and assistance events	500
Number of Internet website hits	750,000
Key Results Achieved or Expected:	
Percent of campaign treasurer report detail information released on the Internet within 7 days	94%
Percent of survey respondents satisfied with services (quality and timeliness of response)	90%
Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	90%

Historical Resources

Program Purpose:

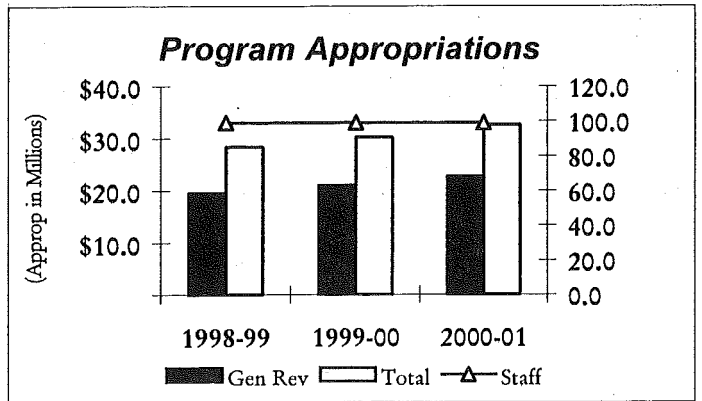
To encourage identification, evaluation, protection, preservation, collection, conservation and interpretation and public access to information about Florida's historic sites, properties and objects related to Florida history and to archaeological and folk cultural heritage.

Description:

The Program activities include archaeological research to further the public awareness and understanding of Florida's historical heritage; historical preservation designed to ensure the continued existence of historic resources on state and federal managed lands; historic museums to collect, preserve, exhibit, and interpret evidence of past and present cultures in Florida; and to promote knowledge and appreciation of the state's history and folk culture. The Department of State operates and maintains exhibits at five permanent sites in Tallahassee -- the Museum of Florida History, the Old Capitol, the Union Bank, Mission San Luis de Apalachee, and the Knott House.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$19.5	\$21.0	\$22.7
Fed TF's	\$1.7	\$2.1	\$2.1
Other TF's	\$7.2	\$7.1	\$7.8
Total	\$28.4	\$30.2	\$32.6
Staff	99.0	99.0	99.0



Major Services Delivered:	Estimated 1999-00	Standard 2000-01
Number of grants awarded	243	256
Number of publications and multimedia products available for the general public	254	259
Number of visitors to state historic museums	N/A	233,046
Key Results Achieved or Expected:		
Number of copies or viewings of publications, including Internet website hits	N/A	1,750,000
Total number of properties protected or preserved	N/A	7,881
Percent of customers satisfied with the quality/timeliness of technical assistance provided	N/A	96%

Historic Pensacola Preservation Board

Program Purpose:

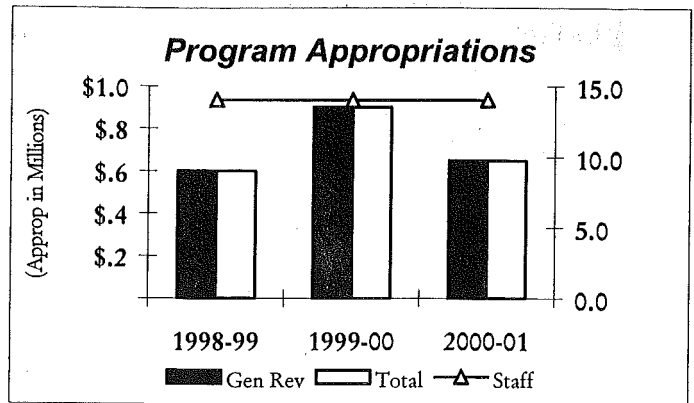
To promote and protect historic and archaeological sites and properties in the western Florida panhandle and to manage historic properties in Pensacola owned by the State of Florida.

Description:

The Historic Pensacola Preservation Board consults with city and county governments in its region on matters of historical and archaeological preservation. The board also manages and maintains 25 state-owned historic properties in the city of Pensacola. These properties house artifacts and objects of historical significance to the region. Artifacts and sites preserved document the history of the area from the 16th century to the 20th century. In 1999-2000, the number of visitors to these managed properties exceeded 125,000 people.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$.6	\$.9	\$.6
Fed TF's			
Other TF's			
Total	\$.6	\$.9	\$.6
Staff	14.0	14.0	14.0



Major Services Delivered:	Standard 2000-01
Number of consultations to city and county governments	550
Total acreage of historic properties maintained	8.75
Total square footage of historic properties maintained	108,600
Key Results Achieved or Expected:	
Number of visitors to board-managed properties	150,000

Licensing

Program Purpose:

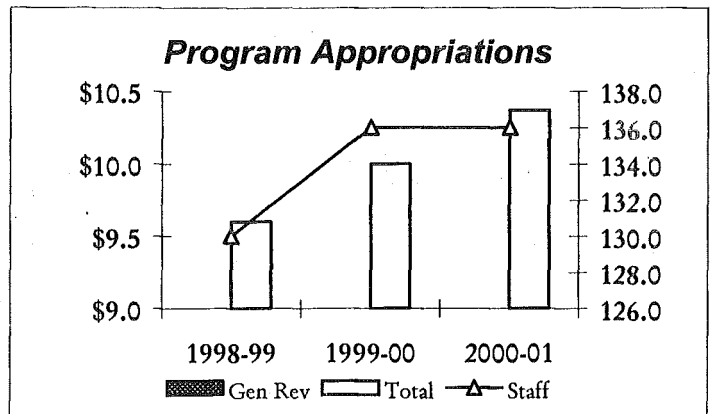
Promotes public safety through the regulation and enforcement of the private security, private investigative, and recovery industries; the regulation of game promotions (sweepstakes) conducted in Florida; and the issuance of licenses to citizens wishing to carry concealed weapons or firearms for lawful self-defense.

Description:

The Division of Licensing licenses and regulates three distinct areas. First, the division protects the public from potential unethical business practices by persons providing private security, private investigative, and recovery services through licensure and regulation of those industries. Second, the division is responsible for the issuance of concealed weapon or firearm licenses. Third, the division registers and regulates game promotions (sweepstakes) conducted in Florida.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$9.6	\$10.0	\$10.4
Total	\$9.6	\$10.0	\$10.4
Staff	130.0	136.0	136.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Average cost/Concealed Weapon/Firearm application processed	\$27	\$27	\$27
Average cost/Security, Investigative, and Recovery application processed	\$50	\$59	\$59
Average cost/Security, Investigative, and Recovery investigation	\$1,712	\$1,846	\$1,846
Key Results Achieved or Expected:			
Percent Security, Investigative, and Recovery licenses issued within 90 days of receipt of an application	71%	83%	83%
Percent/number Concealed Weapon/Firearm licenses issued within 90 day statutory timeframe without fingerprint results	11%/2,907	7%/1,978	7%/1,978
Percent of license revocations or suspensions initiated within 20 days of receipt of disqualifying information (all license types)	68%	60%	60%

Libraries and Information Services

Program Purpose:

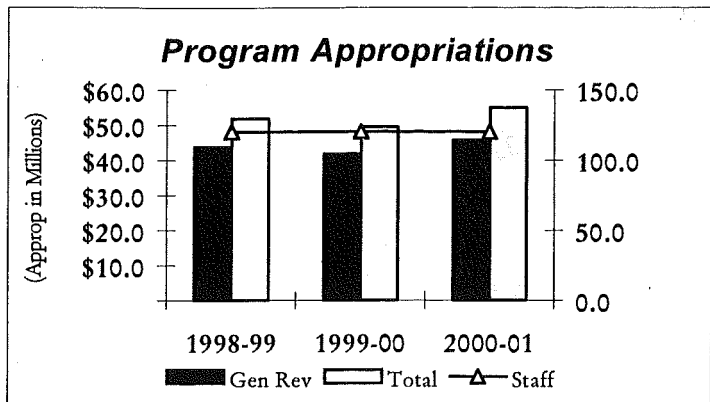
To ensure access to information of past, present and future value for the educational and cultural benefit of the people of Florida, the Library and Information program works in partnership with citizens, information providers and government for efficient and effective management and development of information services.

Description:

The major services provided are preserving and storing state records, providing public access to state information, and administering grants and providing consultative/training services to improve local library services throughout the state.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$43.7	\$41.7	\$45.7
Fed TF's	\$5.9	\$5.2	\$6.4
Other TF's	\$2.1	\$2.5	\$2.8
Total	\$51.8	\$49.4	\$54.9
Staff	120.0	120.0	120.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of items loaned by public libraries	69,621,358	69,961,992	71,361,232
Number of library customer visits	40,938,722	49,513,960	50,504,239
Number of public library registered borrowers	7,015,295	7,066,610	7,207,942
Number of microfilm images created, processed, and/or duplicated at the Records Center	143,172,743	160,000,000	160,000,000
Key Results Achieved or Expected:			
Annual increase in the use of local public library service	2%	2%	2%
Annual increase in usage of research collections	6%	6%	6%
Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics	\$59,609,644	\$58,000,000	\$58,000,000
Customer satisfaction with relevancy and timeliness of research response	N/A	N/A	90%

Department of Transportation



The Department of Transportation is intended to aid in the management of growth and assist in providing a comprehensive transportation system that integrates highway, air, mass transit, and other transportation modes. The major elements of Florida's transportation system include almost 12,000 centerline mile State Highway System; more than 102,000 miles of local roads; 2,887 miles of main route rail lines; rail passenger services in north, central and southeast Florida; commuter rail in southeast Florida; 21 local and regional transit systems operating more than 12,600 route miles; 20 commercial airports; 14 seaports; and 51 specialized systems serving the transportation disadvantaged.



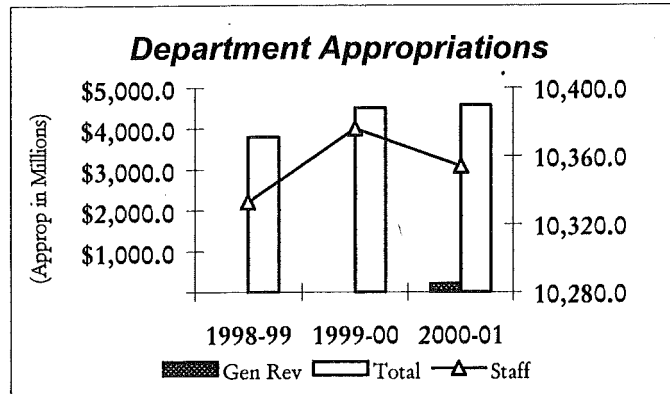
The statewide portion of this transportation system includes three major components: the Florida Intrastate Highway System, or FIHS; statewide rail lines; and the state's intermodal transportation facilities. The FIHS is a 4,074 centerline mile system (3,778 existing and 237 proposed, and 59 miles of new roads under construction) designated by Florida law. It includes the interstate highways, the Florida turnpike and other limited and controlled access highways that serve high speed and long distance travel. The FIHS carries approximately 32 percent of the total traffic while it represents only three percent of Florida's roads

For reporting performance, the department is divided into four programs:

- Highway and Bridge Construction
- Public Transportation
- Highway Operations
- Toll Operations

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			\$200.2
Fed TF's			
Other TF's	\$3,795.5	\$4,509.2	\$4,379.8
Total	\$3,795.5	\$4,509.2	\$4,580.0
Staff	10,333.0	10,376.0	10,354.0



Highway and Bridge Construction

Program Purpose:

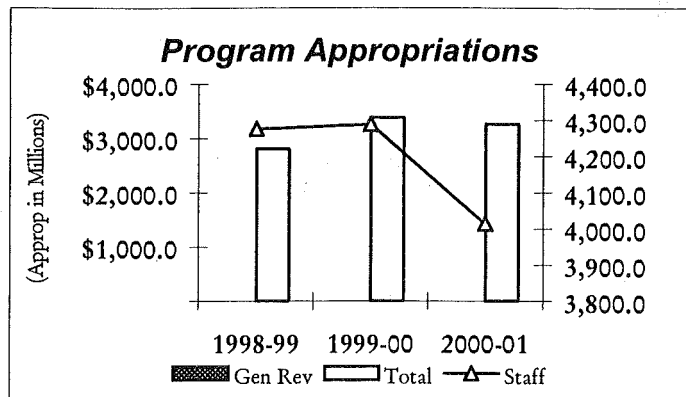
To develop and implement the state highway system, and to acquire property necessary to support the department's work program.

Description:

The department follows a multi-step process in constructing transportation projects. Through a cooperative planning process involving state, regional, and local government officials and the public, FDOT identifies transportation needs and develops a five-year work program that is updated annually.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$2,805.2	\$3,379.3	\$3,260.1
Total	\$2,805.2	\$3,379.3	\$3,260.1
Staff	4,276.0	4,288.0	4,014.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of lane miles let to contract for resurfacing	2,224	1,860	2,800
Number of lane miles let to contract for highway capacity improvements	272	287	176
Percentage of construction contracts planned for letting that were actually let	96%	95%	95%
Number of bridges let to contract for repair	135	152	81
Number of bridges let to contract for replacement	55	60	35
Number of right-of-way parcels acquired	1,882	1,580	2,230
Number of projects certified ready for construction	108	58	81
Key Results Achieved or Expected:			
Percentage of state highway system pavement meeting Department standards	78%	79%	78%
Percentage of state-maintained bridges meeting Department standards	91%	90%	90%
Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	28.9%	<30%	<30%
Percentage increase in final amount paid for completed construction contracts over original contract amount	14.2%	<10%	<10%
Percentage of vehicle crashes on state highway systems where road-related conditions were listed as a contributing factor	.9%	<1.0%	<1.0%

Highway Operations

Program Purpose:

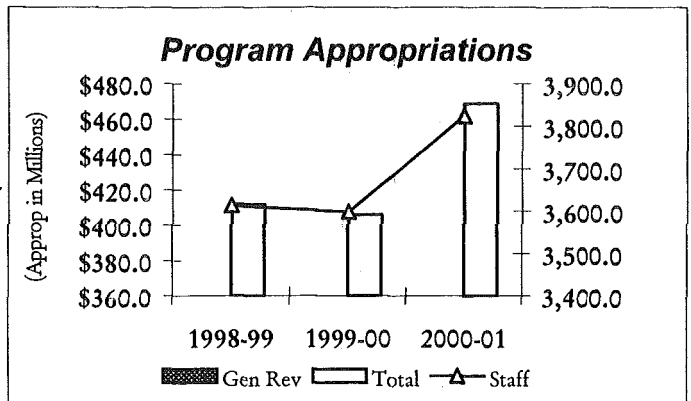
To provide routine maintenance of the State Highway System, manage highway beautification, operate welcome centers, reduce the occurrences of overweight commercial vehicles on the state highway system, and eliminate hazards and unsafe vehicles.

Description:

The Florida Department of Transportation's Highway Operations Program combines the functions of the Motor Carrier Compliance Program with the Transportation System Maintenance Program. Program activities consist of highway repairs, roadside upkeep, drainage management and traffic services for the State Highway System. The State Highway System consists of over 39,500 miles of highway, including the Interstate system, Florida's Turnpike, and other limited and controlled access highways.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$411.7	\$405.9	\$468.8
Total	\$411.7	\$405.9	\$468.8
Staff	3,613.0	3,598.0	3,824.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of vehicles weighed	11,011,370	10,400,000	11,000,000
Number of commercial vehicles safety inspections performed	63,331	50,000	50,000
Number of portable scale weighings performed	39,108	50,000	45,000
Key Results Achieved or Expected:			
Maintenance condition rating of state highway system as measured against the department's maintenance manual standards	82	80	80
Percent of commercial vehicles weighed that were over weight:			
Fixed scale weighings	0.4%	0.4%	0.4%
Portable scale weighings	40%	37%	37%

Public Transportation

Program Purpose:

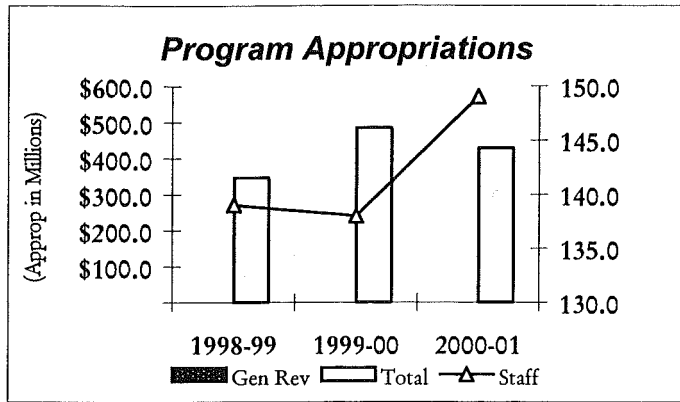
To plan, promote, and provide all forms of public transportation including transit, aviation, intermodal/rail and seaport development.

Description:

The program provides financial assistance (grants) and technical support to local agencies for the development and operation of public transportation facilities and services statewide. These include airports, seaports, passenger and freight rail systems, and public transit systems, both urban and rural. These products and services provide movement of people and goods throughout Florida. They also support interstate and international travel and commerce for the purpose of enhancing Florida's economic development and competitiveness. Florida has 131 public airports (26 privately owned), 13 railroad companies operating on 2,887 miles of track, 14 public deep-water ports, and 21 public transit systems.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$345.6	\$483.4	\$427.6
Total	\$345.6	\$483.4	\$427.6
Staff	139.0	138.0	149.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of passenger enplanements	53,971,144*	56,000,000	56,000,000
Number of public transit passenger trips	175,957,640**	173,000,000	175,000,000
Number of cruise embarkations and disembarkations at Florida ports	8,200,000***	9,300,000	9,300,000
Key Results Achieved or Expected:			
Transit ridership growth compared to population growth	2.9%/2%	2%/2%	2%/2%
Tons of cargo shipped by air	3,928,996**	5,000,000	4,000,000

* Calendar Year 1997

** Calendar Year 1998

*** Calendar Year 97/98

Toll Operations

Program Purpose:

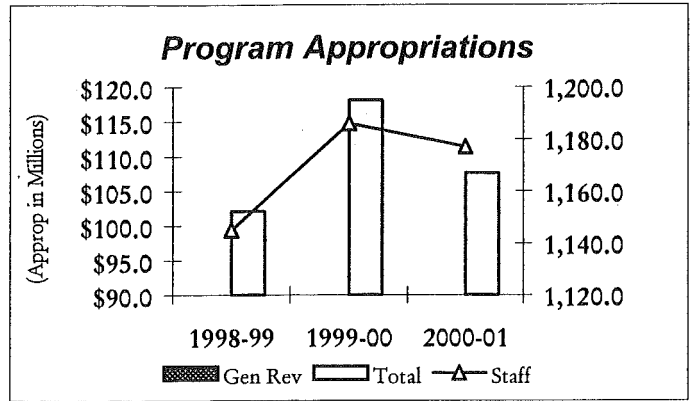
To efficiently operate and maintain state toll facilities.

Description:

The Department of Transportation's Toll Operations Program is responsible for the administration of toll collection activities on bond-financed road projects in the state. The program maintains and operates 681 toll collection lanes throughout the state, including expressways, bridges, and the Florida Turnpike. Of the 39,529 lane miles of state roads, 2,487 lane miles (or 6.3%) were toll roads as of December 31, 1999.

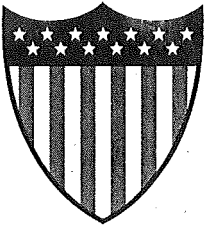
Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev			
Fed TF's			
Other TF's	\$102.1	\$118.1	\$107.6
Total	\$102.1	\$118.1	\$107.6
Staff	1,145.0	1,186.0	1,177.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of toll transactions	490,131,362	472,000,000	499,000,000
Key Results Achieved or Expected:			
Operational cost per toll	\$0.158	\$0.156	<\$0.160
Operational cost per dollar collected	N/A	N/A	<\$0.19

Department of Veterans' Affairs



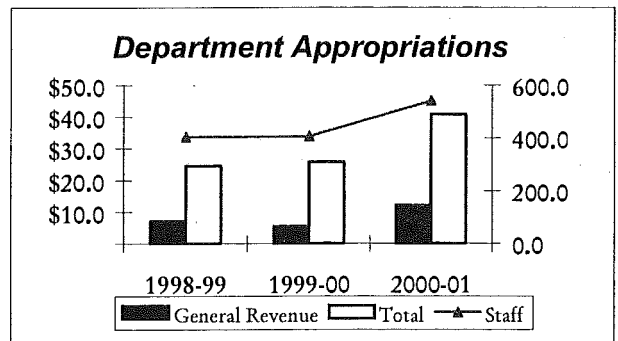
The Department of Veterans' Affairs works to aid veterans and their families to secure benefits (both state and federal), services, and privileges to which they are entitled through advocacy and long term care programs. The department has headquarters in St. Petersburg and Tallahassee and staffs field offices at the U.S. Department of Veterans' Affairs' six medical centers, eight outpatient clinics as well as the State Veterans' Domiciliary and two State Veterans' Nursing Homes in Florida. The third State Veterans' Nursing Home is under construction. Site selection for a fourth and a fifth home has been completed and construction tentatively slated

beginning in fiscal year 2001-2002. The department acts as the approving agency for veterans' education and training, assists residents of veterans' homes and veterans' medical facilities and walk-in clients with accessing entitlements, and provides outreach to populations of veterans in external agencies and organizations. The Department provides training and certification for the veterans' service offices in 66 counties, staffed by county or city employees.

The Department consolidated all of its activities into a single program called Services to Veterans'. The purpose of the program is to provide assistance, without charge, to all former and present members of the Armed Forces of the United States and their dependents and to secure services, benefits or privileges to which such persons are or may become entitled under any federal or state law.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
General Revenue	\$7.0	\$5.3	\$12.0
Tobacco		\$2.3	\$0
Federal Trust Funds	\$9.3	\$9.4	\$16.9
Other Trust Funds	\$8.2	\$8.7	\$11.8
Total	\$24.4	\$25.7	\$40.7
Staff	403.0	407.0	540.0



Major Services Delivered:	Actual 1998-99	Estimated 1999-00	Standard 2000-01
Number of veterans' homes beds available	270	390	390
Number of veterans' served (veterans' claims)	188,000	192,000	195,000
Number of veterans' claims processed	14,895	15,195	15,500
Number of constituents served	537,000	548,000	559,000
Value of veterans' education benefits paid	\$105 m	\$108 m	\$110 m
Key Results Achieved or Expected:			
Occupancy rate for veterans homes in operation 2 years or longer	86.2%	90%	75%
Percent of "ready to rate" claims submitted to USDVA compared to total claims submitted	2%	2%	2%
Percent of veterans', families, and survivors aware of FDVA services	43%	43%	43%
Number of veterans or eligible dependents enrolled in certified educational programs	27,000	27,000	27,000

State Courts System



The mission of the State Courts System is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes. It includes the Supreme Court, five District Courts Of Appeal, twenty Circuit Courts, sixty-seven County Courts, and the Judicial Qualifications Commission. The Supreme Court is the highest appellate court of the state. The court also prescribes rules and procedures to be followed in the court system, and provides administrative support and caseload reporting services to the other elements of the State Courts System.

The District Courts of Appeal hear and determine appeals of cases from circuit and county courts except in those cases when appeals may be taken directly to the Florida Supreme Court or in those cases where an appeal is to a circuit court.

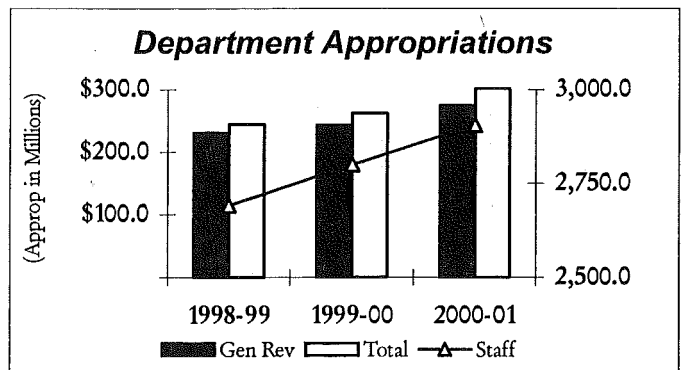
Each of the twenty judicial circuits in Florida has circuit court sessions in each of the various counties within their circuit. Circuit courts have jurisdiction in: appeals from county courts; exclusive original jurisdiction in all actions of law not cognizable by county courts; proceedings relating to settlement of estates; cases in equity; cases relating to juveniles except traffic offenses; all felonies and misdemeanors arising out of the same circumstances as a felony; all cases in legality of tax assessments; all actions dealing with title and boundaries of real property, and action of ejectment. Article V of the State Constitution provides for a county court in each county. County courts have jurisdiction in: criminal misdemeanor cases not cognizable by the circuit courts; cases at law not exceeding \$15,000; all violations of municipal and county ordinances; and matters dealing with the dissolution of marriage.

The Judicial Qualifications Commission investigates, hears, and determines complaints charging judges with conduct unbecoming a member of the judiciary or with a permanent disability that seriously interferes with the performance of their duties, and recommends to the supreme court such disciplinary action as may be deemed appropriate under the circumstances.

The State Courts System will begin program budgeting in Fiscal Year 2001-2002. The programs and performance measures will be approved by the 2000 Legislature.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$230.4	\$243.0	\$274.4
Fed TF's	\$1.9	\$2.3	\$2.1
Other TF's	\$12.1	\$16.8	\$24.8
Total	\$244.4	\$262.1	\$301.3
Staff	2,691.0	2,800.0	2,906.0



Supreme Court

Program Purpose:

To protect rights and liberties, uphold and interpret the law, and provide dispute resolution forums.

Description:

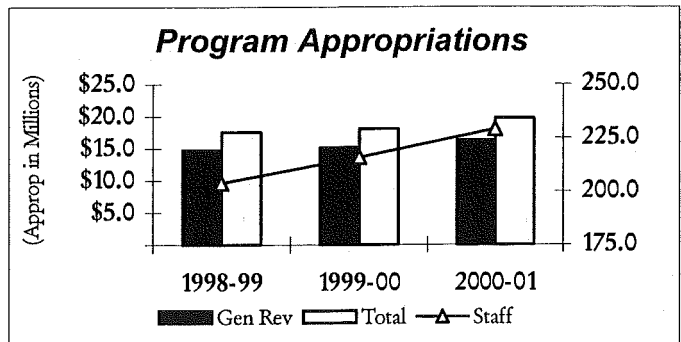
The Supreme Court is composed of seven justices who are appointed by the Governor and go before the electorate for merit retention every six years. The Court is charged with conducting mandatory reviews of:

- final orders of lower courts that have imposed the death penalty;
- district court decisions declaring a state statute or provision of the State Constitution invalid;
- bond validations; and
- actions of statewide agencies relating to public utilities.

Additionally, at its discretion, the Court may review certain decisions of District Courts of Appeal (DCAs) and matters of law certified to it by DCA and federal appellate courts, and render advisory opinions to the Attorney General and the Governor relating to constitutional duties and powers. The Chief Justice of the Supreme Court is also the chief administrative officer of the entire state judicial system and has responsibility for budgeting and planning for the courts. The Office of the State Courts Administrator assists the Chief Justice in his administrative responsibilities and serves as liaison with other branches of government.

Funding (Operating and Fixed Capital Outlay) and Staff:

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>
Gen Rev	\$14.7	\$15.2	\$16.3
Fed TF's	\$.3	\$.7	\$.7
Other TF's	\$2.5	\$2.2	\$2.7
Total	\$17.5	\$18.1	\$19.7
Staff	204.0	216.0	229.0



District Courts of Appeal

Program Purpose:

To provide the opportunity for review of decisions of lower tribunals by multi-judge panels. District Courts of Appeal correct harmful errors and ensure that decisions are consistent with our rights and liberties. This process contributes to the development, clarity, and consistency of the law.

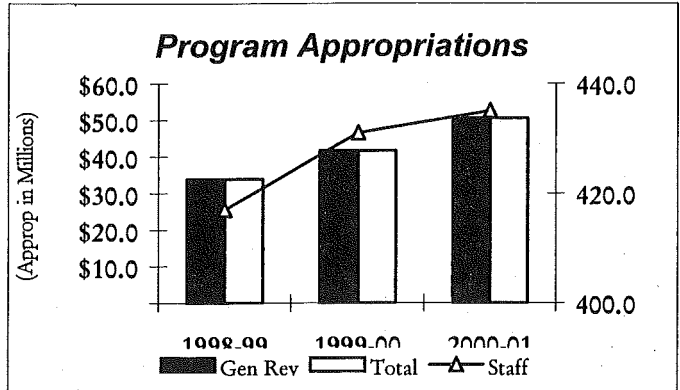
Description:

The District Courts of Appeal (DCAs) hear appeals of trial (circuit and county) court decisions and appeals of state agency actions. Decisions of DCAs generally represent the final review of litigated cases, since neither the Florida Supreme Court nor the United States Supreme Court is required to review appeals from a district court, and the overwhelming number of requests for such review are denied.

There are five appellate court districts in Florida. In each district a three-judge panel hears each appeal and appellate judges in each district elect a chief judge who handles administrative responsibilities for the district court. District Court of Appeal judges are appointed by the Governor and stand before the electorate for merit retention every six years.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$33.9	\$41.6	\$50.5
Fed TF's			
Other TF's			
Total	\$33.9	\$41.6	\$50.5
Staff	417.0	431.0	435.0



Court Operations – Circuit Courts

Program Purpose:

To protect and declare the rights and responsibilities of the people; to uphold and interpret the law; and to provide a forum for the just and peaceful resolution of legal and factual disputes.

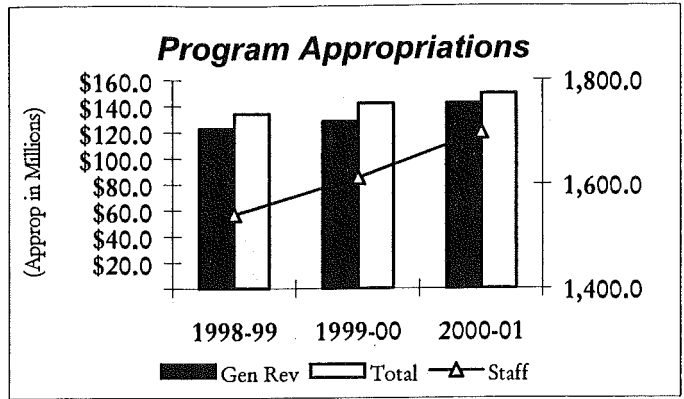
Description:

The Circuit courts are the courts of general jurisdiction. There are 20 judicial circuits in Florida, and the number of judges within each circuit varies according to population and caseload. Circuit courts have general trial jurisdiction over matters not assigned by statute to the county courts and also hear appeals from county court cases, which results in the circuit courts being the highest trial courts and the lowest appellate courts in Florida’s judicial system. The jurisdiction of circuit courts includes, in part, civil disputes involving more than \$15,000; cases relating to juveniles; criminal prosecutions for all felonies; family law; probate; and tax disputes.

Circuit judges serve a six-year term and a chief judge is chosen from among the circuit judges in each circuit to carry out administrative responsibilities for all trial courts within the circuit. There is a trial court administrator and support staff in each judicial circuit to assist the chief judge in performing administrative duties.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$122.9	\$128.2	\$141.7
Fed TF's	\$1.6	\$1.6	\$1.4
Other TF's	\$9.6	\$12.3	\$6.0
Total	\$134.1	\$142.1	\$149.2
Staff	1,542.0	1,613.0	1,700.0



Court Operations – County Courts

Program Purpose:

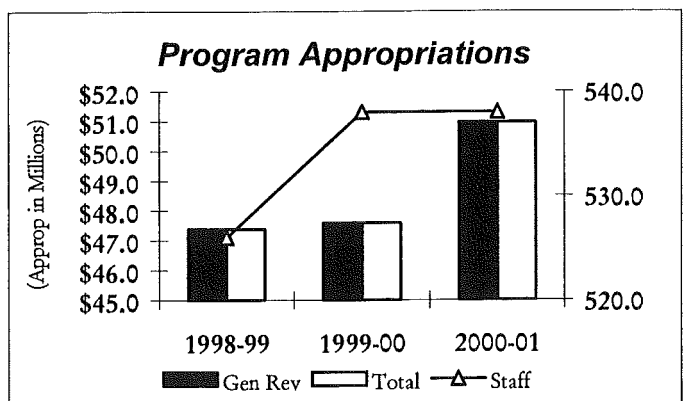
To protect and declare the rights and responsibilities of the people; to uphold and interpret the law; and to provide a forum for the just and peaceful resolution of legal and factual disputes.

Description:

County courts are courts of limited jurisdiction and there is one in each of the 67 counties. The number of judges in each county varies with the population and caseload. Judges are elected to a six-year term in nonpartisan, contested elections by voters in the county where they are seeking to take office. County courts have jurisdiction in misdemeanor cases that cannot be heard by the circuit court, violations of local ordinances, and traffic and civil actions in which the amount of controversy is not more than \$15,000.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$47.4	\$47.6	\$51.0
Fed TF's			
Other TF's			
Total	\$47.4	\$47.6	\$51.0
Staff	526.0	538.0	538.0



Judicial Qualifications Commission

Program Purpose:

To investigate and recommend to the Supreme Court of Florida the removal from office of any judge whose conduct demonstrates a present unfitness to hold office and to investigate and recommend the reprimand of a judge whose conduct warrants such a reprimand.

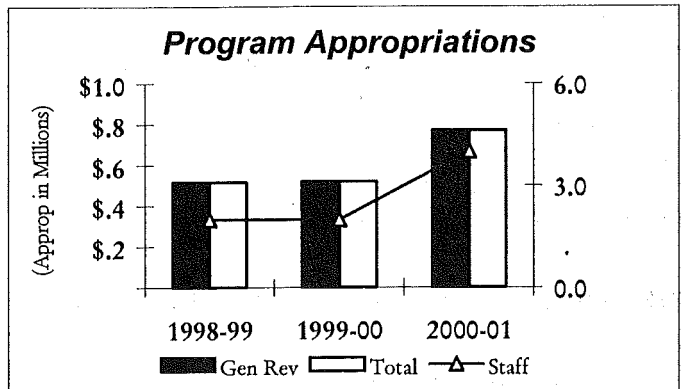
Description:

The Judicial Qualifications Commission (JQC) is divided into an investigative panel and a hearing panel, with nine members sitting on the former and six members on the latter. The commission is composed of two judges each of the district courts of appeal, circuit courts and county courts, four members of The Florida Bar and of five residents who have never held judicial office or been members of the bar. All proceedings of the JQC are confidential until formal charges are filed with the clerk of the Florida Supreme Court, after which time proceedings are open to the public.

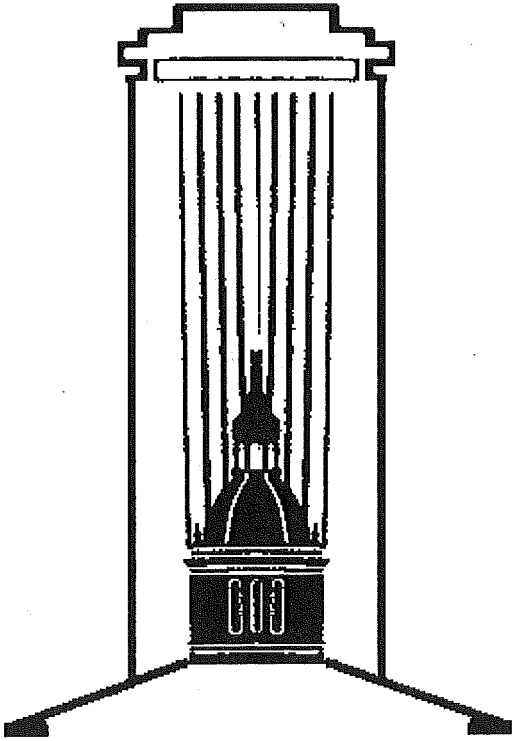
When complaints are filed with the commission, they are reviewed by the executive director and the general counsel to determine jurisdiction. Recommendations on the appropriateness of jurisdiction are then reviewed by the commission. If a case is within the purview of JQC, an investigation is done and a determination concerning probable cause is made. If probable cause is found, formal charges are filed with the Clerk of the Supreme Court and a public hearing on the charges is held.

Funding (Operating and Fixed Capital Outlay) and Staff:

	1998-99	1999-00	2000-01
Gen Rev	\$.5	\$.5	\$.8
Fed TF's			
Other TF's			
Total	\$.5	\$.5	\$.8
Staff	2.0	2.0	4.0



2000-01 Budget and Program Summary



Appendices

**GENERAL APPROPRIATIONS ACT FOR FISCAL YEAR 2000-01
ITEMS CONTINGENT UPON PASSAGE OF LEGISLATION**

SPECIFIC APPROP.	FULL TIME EQUIVALENT POSITIONS	AMOUNT	FUND	CONTINGENCY	STATUS
9I		9,823,945	GR/TF	HB 289 or similar legislation becoming law	Vetoed by the Governor
77A		500,000	GR	HB 701 or similar legislation becoming law	HB 701 approved by Governor Ch. 2000-181
87A		50,000,000	GR	HB 2179 or similar legislation becoming law	Vetoed by the Governor
95B		2,500,000	GR	HB 239 or similar legislation becoming law	Failed to become law
1476		6,500,000	TF	Legislation becoming law which amends section 212.20 F.S.	HB 2147 Law without signature Ch. 2000-171
1591D		10,000,000	TF	SB 1646 or similar legislation becoming law	SB 1646 approved by Governor Ch. 2000-271
1591G		105,053,762	GR	Legislation becoming law which amends section 212.20 F.S.	HB 2147 Law without signature Ch. 2000-171
1591G		39,150,000	TF	Legislation becoming law which amends section 212.20 F.S.	HB 2147 Law without signature Ch. 2000-171
1591H		105,000,000	TF	HB 221 or similar legislation becoming law	HB 221 approved by Governor Ch. 2000-129
2002	18	639,616	TF	Legislation becoming law on privatization of elevator inspections	SB 1016 approved by Governor Ch. 2000-356
2004		36,000	TF	Legislation becoming law on privatization of elevator inspections	SB 1016 approved by Governor Ch. 2000-356
2128	(22.00)	(872,184)	TF	Legislation becoming law which eliminates the inspection program	SB 772 approved by Governor Ch. 2000-266
2268-2271	80	7,097,912	TF	Legislation becoming law reauthorizing Chapter 442, F.S.	Failed to become law
2670B		5,707,000	TF	Legislation becoming law authorizing trial court conflict pilots	SB 212 approved by Governor Ch. 2000-237
2670C		2,500,000	TF	Legislation becoming law authorizing payment for extra case costs	SB 212 approved by Governor Ch. 2000-237
Section 8 G. 5)		1,600,000	GR	Specific Appn. 1899 - Legislation granting retirement benefits	HB 2393 approved by Governor Ch. 2000-169
Section 8 G. 7)		23,000	GR	Specific Appn. 1899 - Legislation granting retirement benefits	HB 2393 approved by Governor Ch. 2000-169
Section 8 G. 8)		7,250,000	GR	Specific Appn. 1899 - Legislation granting retirement benefits	HB 2393 approved by Governor Ch. 2000-169
Section 8 G. 13)		3,300,000	GR	Specific Appn. 1899 - Legislation granting retirement benefits	HB 2393 approved by Governor Ch. 2000-169
Section 50		1,500,000	TF	CS/HB 1429 or similar legislation becoming law	HB 1429 approved by Governor Ch. 2000-278

**GENERAL APPROPRIATIONS ACT FOR FISCAL YEAR 2000-01
ITEMS CONTINGENT UPON ACTION OTHER THAN LEGISLATION**

SPECIFIC APPROP.	FULL TIME EQUIVALENT POSITIONS	AMOUNT	FUND	CONTINGENCY
10B		15,000,000	GR	Matching funds
30		2,851,999	GR	Compliance with proviso language
31		2,601,999	GR	Compliance with proviso language
32		2,351,999	GR	Compliance with proviso language
165A		14,500,000	GR	Equitable receipt of funds from General Appropriations Act
178-182	164	10,675,765	GR	Detailed plan prior to third and fourth quarter releases
178-182		2,796,235	TF	Detailed plan prior to third and fourth quarter releases
204A		2,304,675	TF	A detailed plan
210		7,753,468	TF	Matching funds
214		6,249,744	TF	Receipt of county contributions
217		348,221,124	TF	Receipt of county contributions or other governmental funds
220		39,659,008	TF	Receipt of county contributions or other governmental funds
234A		3,494,698	TF	Receipt of county contributions or other governmental funds
235		10,223,605	TF	Receipt of county contributions or other governmental funds
236		6,915,629	TF	Receipt of county contributions or other governmental funds
302A		45,000	GR	Granting the state a security interest in the property
302A		2,050,000	TF	Granting the state a security interest in the property
307,310,312		1,600,000	GR	A detailed plan
307,310,312		1,000,000	TF	A detailed plan
325B		175,000	GR	Granting the state a security interest in the property
325B		375,000	TF	Granting the state a security interest in the property
339		22,000,000	GR	Report of waiver participants who are under served
339		108,360,892	TF	Report of waiver participants who are under served
347A		800,000	GR	Granting the state a security interest in the property
347A		675,000	TF	Granting the state a security interest in the property
369A		2,050,000	GR	Granting the state a security interest in the property
369A		654,213	TF	Granting the state a security interest in the property
398A		1,950,000	GR	Granting the state a security interest in the property
410A		301,650	TF	Granting the state a security interest in the property
410B		700,000	GR	Granting the state a security interest in the property
448A		2,076,000	GR	Granting the state a security interest in the property
448A		100,000	TF	Granting the state a security interest in the property
537B		3,810,000	TF	Granting the state a security interest in the property
544A		1,000,000	GR	Granting the state a security interest in the property
544A		2,000,000	TF	Granting the state a security interest in the property
566		13,017,599	GR	Limitations on providers of Part C services without waivers

**GENERAL APPROPRIATIONS ACT FOR FISCAL YEAR 2000-01
 ITEMS CONTINGENT UPON ACTION OTHER THAN LEGISLATION**

SPECIFIC APPROP.	FULL TIME EQUIVALENT POSITIONS	AMOUNT	FUND	CONTINGENCY
566		6,184,344	TF	Limitations on providers of Part C services without waivers
592B		1,600,000	GR	Granting the state a security interest in the property
592B		5,750,000	TF	Granting the state a security interest in the property
726		2,000,000	TF	Receipt of additional federal reimbursement
778	28			Documentation of approved grant awards
1098A		3,746,721	TF	Availability of sufficient local resources to cover project costs
1128		108,974,953	GR	Eligible providers must enroll in the National School Lunch Program
1128		5,057,108	TF	Eligible providers must enroll in the National School Lunch Program
1354A		109,800,000	TF	Receipt of federal funds designated for canker eradication
1395B		4,566,174	TF	Certification by DCA of structural compliance with guidelines
1441A		1,060,000	TF	Recapture of unexpended funds from existing contracts
Section 48		10,000,000	TF	Release contingent upon report on costs of care by the Department of Children and Families

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
Administered Funds				
1	Add New Budget Entities And Program Components	15,000,000	4,000,000	19,000,000
2	Oversight Board For City Of Miami	150,000		
TOTAL:	Administered Funds	15,150,000	4,000,000	19,000,000
Agency/Health Care Admin				
1	Replacement Information Technology Equipment - Personal Computers		498,921	498,921
2	Replacement Information Technology Equipment - Laptops		85,328	85,328
3	Facilities Complaint Investigation Other Personal Services Staff		390,390	390,390
4	Legal And Medical Consultant Services		30,389	30,389
5	Restructure Medicaid Teaching And Specialty Hospital Reimbursement		228,342,046	228,342,046
6	Inpatient Medical Education		8,600,000	8,600,000
7	Medicaid Pharmacy Administration	7,657	7,657	15,314
8	Health Insurance Study-- Implementation Plan		250,000	250,000
9	Miami Jewish Home - Teaching Nursing Home Project - Douglas Gardens	250,000		250,000
10	SB 358 Regulation Of Health Care Services Pool		5,299	5,299
11	SB 1508 Health Maintenance Organization Payment Dispute Resolution		5,299	5,299
12	HB 591 Review Of Clinical Laboratories And Kidney Dialysis Centers		230,000	230,000
TOTAL:	Agency/Health Care Admin	257,657	238,445,329	238,702,986
Agency/Workforce Innovation				
	Workforce Innovation - Senate Bill 2050	250,000	10,200,000	10,200,000
Agric/Consumer Svcs/Commerce				
1	Replacement Of Motor Vehicles	2,100,000	799,400	2,899,400
2	Additional Equipment	70,000	198,300	268,300
3	Electronic Data Transfer Of Fruit And Vegetable Statistical And Marketing Information		30,000	30,000
4	Agribusiness Emergency Loan Program	3,000,000		3,000,000
5	Additional Staff - Finance And Accounting		13,683	13,683
6	Sterile Insect Fly Release Program	1,000,000	1,000,000	2,000,000
7	Phone System Upgrades		90,000	90,000
8	Statewide Communications Equipment System		1,711,122	1,711,122
9	Division Of Forestry District Office Automation		1,045,298	1,045,298
10	Imaging System - Administration		776,888	776,888
11	Expansion Of Agricultural Inspection Stations Imaging System		1,500,000	1,500,000
12	Field Inspection Automation		395,710	395,710
13	Assistive Technology Warranty Act	100,000		100,000
14	Farmers Market Nutrition Program	50,000	50,000	100,000
15	Florida Agriculture Promotion Campaign	700,000		700,000
16	Aquaculture Program	908,100		908,100
17	Beef And Forage Unit-Marianna- Institute Of Food And Agricultural Sciences-North Florida Research	50,000		50,000
18	Florida Center For Wildland Fire And Resource Management Training	80,061		80,061
19	Food Store Inspections And Smuggling Interdiction To Control Agricultural Pests And Diseases	10,244	151,958	162,202
20	Permanent Biological Control Of Pest Mole Crickets In Florida Using Insecticidal Nematodes		143,000	143,000
21	Imported Fire Ant Certification Cooperative Program		5,000	5,000
22	Rural Fire Department Support	200,000		200,000
23	Southern Annual Forest Inventory System		197,374	197,374
24	Increase Nursery Production		78,000	78,000
25	Special Forest Management Of Cecil Field		20,482	20,482
26	Management Of Conservation And Recreation Lands (Carl)		667,987	667,987
27	Endangered Plant Species		250,000	250,000
28	Modernization Of Forestry Fire Fighting Helicopters	875,000		875,000

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
29	Support For Food Bank	200,000		200,000
30	Administration Of Aquaculture Division	134,000		134,000
31	Pesticide Compliance, Air And Water Quality Protection, And Chemical Management		114,000	114,000
32	Special Project Grants To Local Governments And Non-Profit Agencies	112,550		112,550
33	SB 1194 - Motor Fuel Marketing Practices Act	100,000		100,000
34	Lake Okeechobee Restoration		14,602,342	14,602,342
35	Eradication	23,500,000	116,000,000	139,500,000
36	Citrus Promotion - City Of Palm Bay	50,000		50,000
37	Code Corrections	187,500	100,000	287,500
38	Support Facilities		1,406,890	1,406,890
39	Grants And Aids - Fixed Capital Outlay		1,000,000	1,000,000
40	Land Acquisition		4,700,000	4,700,000
41	Maintenance And Repair	1,120,155	1,000,082	2,120,237
42	Special Purpose	6,794,000		
TOTAL:	Agric/ Consumer Svcs/ Commr	41,341,610	148,047,516	182,595,126
Banking/ Finance/ Comptroller				
1	Investigative Support Program	5,777	7,906	13,683
2	Administrative Support - Regional Offices	4,051	4,539	8,590
3	Consumer Protection Staff Requirement	9,122	9,122	18,244
4	License Processing Technology		52,000	52,000
5	Direct Access Storage Device (Dasd) Capacity	47,700		47,700
6	Data Center Upgrade Of Department's LAN/Wan Network		142,200	142,200
7	Resource Conversion To Full-Time Positions		27,366	27,366
8	Improvement To Computer Processing System		175,000	175,000
9	Progression From Pre-Audit To Post-Audit Methodology	40,000		40,000
10	Supplemental Appropriation - HB 1721/00	100,000		100,000
11	Supplemental Appropriation - HB 301/00		16,000	16,000
TOTAL:	Banking/ Finance/ Comptroller	206,650	434,133	640,783
Business/ Professional Reg.				
1	Replacement Equipment		2,609	2,609
2	Infrastructure Investment		310,000	310,000
3	Technology Solutions For Customer Friendly Services		10,000,000	10,000,000
4	Pari-Mutuel Wagering Funded Research And Development Programs		50,000	50,000
5	Research On Drug Elimination For Pari-Mutuel Industry		15,000	15,000
6	Building And Electrical Contractors Certification (Chapt.99-254,Laws Of Florida)		22,805	22,805
7	Enforcement		5,115,497	5,115,497
TOTAL:	Business/ Professional Reg.		15,515,911	15,515,911
Children & Families				
1	Technical Adjustment To Budget Recast - Abuse Hotline - Deduct	(75,999)		(75,999)
2	Technical Adjustment To Budget Recast - Abuse Hotline - Add	75,999		75,999
3	Child Protection And Abuse Investigation	1,584,884	1,982,997	3,567,881
4	Additional Staff For Contract Monitoring And Additional Budget To Fund Positions From The Proper		136,830	136,830
5	Staffing And Care For Child Abuse Victims: Supported Placements, Clothing And Court		6,989,996	6,989,996
6	Child Welfare System		4,928,634	4,928,634
7	Florida On-Line Recipient Integrated Data Access (Florida) System		17,872,440	17,872,440
8	Enterprise Infrastructure		1,000,000	1,000,000
9	Competency-Based Staff Training And Performance		6,580,390	6,580,390
10	Adoptions: Recruitment, Oversight And Special Subsidies	614,768	523,480	1,138,248
11	Community Based Privatization		6,398,371	6,398,371
12	Convert The Budget Ledger System From A Mainframe To A Mid-Range Platform		560,000	560,000
13	Additional Budget For Match Requirements And Operational Flexibility		100,000	100,000

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
14	Cystic Fibrosis		500,000	500,000
15	Title Iv-E Demonstration Waiver	15,685	13,362	29,047
16	Community Based Care Risk Pool		4,500,000	4,500,000
17	Department Litigation Costs		1,000,000	1,000,000
18	DS Training For Law Enforcement - Video Production		25,000	25,000
19	Domestic Violence Shelters And Transitional Housing		2,000,000	2,000,000
20	Children's Advocacy Center - Relocation		125,000	125,000
21	His House Dawn & Horizon On Landmark Learning Center Campus		250,000	250,000
22	Services To The Homeless In Broward And Dade Counties		400,000	400,000
23	Mildly Ill Child Care In Broward County	100,000		100,000
24	Mentally Retarded Defendant Program Operations At Florida State Hospital		340,000	340,000
25	Easter Seals Project - Volusia		325,000	325,000
26	Wayne Densch Center, Inc. - Brevard Orange, Osceola, Seminole And Volusia Counties	200,000		200,000
27	Psychotropic Medication - Indian River, Marion, Okeechobee, And St. Lucie Counties	200,000		200,000
28	Ruth Cooper Center Crisis Stabilization Beds - Lee County	315,000		315,000
29	New Horizons Children And Family Center - Dade County	100,000		100,000
30	New Horizons Family Intervention And Support Program - Dade County	100,000		100,000
31	Family Emergency Treatment Center - Pilot Project - Pinellas County	500,000		500,000
32	New Horizons Dual Diagnosis Aftercare Program - Dade County	100,000		100,000
33	Anti-Drug Addiction Prototype Project - Brevard County		250,000	250,000
34	Flagler Service Center - Flagler And Volusia Counties	300,000		300,000
35	Pasco Adolescent Intervention Center - Pasco County	725,000		725,000
36	Tri-County Community Service Integration Project Year Two - Hardee, Highlands, And Polk Counties	300,000		300,000
37	Adolescent Treatment Program - Franklin, Gadsden, Jefferson, Leon, Madison, Taylor, And Wakulla		500,000	500,000
38	Informed Families Of Florida - Statewide		800,000	800,000
39	Adolescent Alcohol, Drug Abuse And Mental Health Treatment For Girls - Statewide		500,000	500,000
40	Hillsborough County Crisis Center Inc.	500,000		500,000
41	Supervised Visitation Demonstration Projects		450,000	450,000
42	S.T.E.P.S. Pregnant And Post-Partum Women And Their Infants	150,000		150,000
43	Maintenance And Repair		4,939,350	4,939,350
TOTAL:	Children & Families	5,805,337	63,990,850	69,796,187
Citrus, Dept Of				
1	Equipment To Develop New Revenue Streams		160,000	160,000
2	Equipment To Enhance Marketability Of Processed Citrus		84,000	84,000
3	Micro Computer Based Office Automation		115,000	115,000
TOTAL:	Citrus, Dept Of		359,000	359,000
Community Affairs, Dept Of				
1	Fund Shift Hurricane Andrew Disaster Relief To Us Contributions Trust Fund		28,829,113	28,829,113
2	Monroe County Assistance		1,400,000	1,400,000
3	Planning Assistance For Local Governments		465,000	465,000
4	Planning Assistance For New Municipalities		360,000	360,000
5	Federal Funding Of "Project Impact" Administration		50,000	50,000
6	Land Acquisition - City Of Apalachicola		2,500,000	2,500,000
7	Florida Communities Trust - Land Acquisition Staff For Florida Forever Projects	16,000		16,000
8	Hurricane Shelter Retrofits		13,500,000	13,500,000
9	Local Emergency Management And Mitigation Initiatives		4,566,174	4,566,174
10	Federal Declared Disaster Funding		139,561,750	139,561,750
11	Local Mitigation Strategy		109,887	109,887

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
12	Pre-Disaster Mitigation Program		1,458,333	1,458,333
13	Residential Construction Mitigation And Florida Building Code System		7,000,000	7,000,000
14	Florida Commission On Community Service - Expanded Technical Assistance - Disaster Preparedness	100,000		100,000
15	Community Development Programs	2,592,500		2,592,500
16	CDBG-El Nino Disaster Recovery Ops Administration		178,228	178,228
17	Continuation Of On-Site Technical Assistance And Coordination For Small Cities Community Develop		187,702	187,702
18	Statewide Unified Building Code - Code Implementation And Startup Of Education & Training, Produ		903,837	903,837
19	Building Energy Rating System Contractual Services		100,000	100,000
20	Grants And Aids - Fixed Capital Outlay		10,557,767	10,557,767
21	Land Acquisition		72,000,000	72,000,000
TOTAL:	Community Affairs, Dept Of	2,708,500	283,727,791	286,436,291
Corrections, Dept Of				
1	Replacement Equipment	62,720		62,720
2	Replacement Of Motor Vehicles	100,000		100,000
3	Critical Department Infrastructure Needs	591,039		591,039
4	Support Facilities	2,350,000	4,700,000	7,050,000
5	Maintenance And Repair	2,000,000		2,000,000
TOTAL:	Corrections, Dept Of	5,103,759	4,700,000	9,803,759
Public Schools, Div Of				
1	Data Warehouse	2,895,454		2,895,454
2	Statewide Assessment Program		5,000,000	5,000,000
3	Electronic Records Storage And Retrieval System	541,104		541,104
4	Statewide Course Numbering System Database	1,817,500		1,817,500
5	Migration To Common Data Base Software And Distributed Computing	2,723,481		2,723,481
6	Building Infrastructure Enhancement	1,400,000		1,400,000
7	Governor's Mentoring Initiative	7,650,000		7,650,000
8	Charter Schools	20,000,000		20,000,000
9	Reading Initiatives		17,250,000	17,250,000
10	Integration Of Visual Arts And Other Academic Subjects To Improve Student Performance	99,000		99,000
11	Low Performing Schools	3,400,000	10,000,000	13,400,000
12	Florida School Recognition Program		20,000,000	20,000,000
13	Work Keys	250,000		250,000
14	Hands In Action - Family, School And Friends Program	250,000		250,000
15	School District Operational Performance Audits	300,000		300,000
16	Specialized Education Programs For Youth In Juvenile Justice Education Programs	200,000		200,000
TOTAL:	Public Schools, Div Of	41,526,539	52,250,000	93,776,539
Community Colleges, Div Of				
1	Transfer Categoricals To Community College Programs	(35,000)		(35,000)
2	Community College Trustee And Leadership Training	60,000		60,000
3	Program Challenge Grants	15,776,024		15,776,024
4	Library Automation System Upgrade	1,281,580		1,281,580
5	Program Review And Special Studies	1,000,000		1,000,000
6	Facilities Enhancement Challenge Grant	7,182,396		7,182,396
TOTAL:	Community Colleges, Div Of	25,265,000		25,265,000
Universities, Division Of				
1	Additional Library Resources		10,000,000	10,000,000
2	Challenge Grants Programs	38,175,000	45,948,463	84,123,463
3	Civic Theatres Of Central Florida	350,000		350,000
4	Florida Center For Library Automation	3,775,000		3,775,000

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
5	School Of Chiropractic Medicine - Florida State University	500,000		500,000
6	Florida Government Performance Survey Research Center - Florida State University	250,000		250,000
7	Campus Security Equipment - FAMU	300,000		300,000
8	Child And Infant Development Center	500,000		500,000
9	Research Corridors/Economic Development (I-4)	14,800,000		14,800,000
10	University Of South Florida - Task Force Of Availability And Affordability (HIB 1993)	200,000		200,000
11	Expand Basic Sciences Programs - Equipment At Florida State University	12,200,000		12,200,000
12	Campus Security Equipment - Florida A&M University	(300,000)		(300,000)
13	Civic Theaters Of Central Florida	(350,000)		(350,000)
14	Education Capital Projects	50,076,830	15,870,000	65,946,830
TOTAL:	Universities, Division Of	120,476,830	71,818,463	192,295,293
Workforce/ Admin Funds				
	Transfer Vocational Rehabilitation To The Occupational Access And Opportunity Commission Pursuant	1,500,000	3,694,836	5,194,836
Education Other				
1	State Programs Automated System		3,405,109	3,405,109
2	Historically Black Private Colleges	3,249,999		3,249,999
3	Public Student Assistance Grant		24,840,257	24,840,257
4	Florida Education Fund	1,000,000		1,000,000
5	Florida's Bright Futures Scholarship Program		500,000	500,000
6	Critical Teacher Shortage Program		567,284	567,284
7	African And Afro-Caribbean Scholarship		45,600	45,600
8	Ethics Scholarship		500,000	500,000
9	Debt Service		19,615,000	19,615,000
10	Maintenance And Repair	11,811,213	230,126,164	241,937,377
11	Education Capital Projects	125,516,872	416,956,141	542,473,013
12	Fixed Capital Outlay	15,000,000		15,000,000
TOTAL:	Education Other	156,578,084	696,555,555	853,133,639
Elder Affairs, Dept Of				
1	Allapatah Elderly Meals Program	200,000		200,000
2	Self-Care Elderly Meals - Dade	10,000		10,000
3	Food Care For The Elderly - Dade	10,000		10,000
4	Southwest Social Services Meals - Dade		100,000	100,000
5	West Miami Meals On Wheels - Dade		25,000	25,000
6	City Of Hialeah Gardens Meals On Wheels - Dade		50,000	50,000
7	Special Purpose	200,000		200,000
TOTAL:	Elder Affairs, Dept Of	420,000	175,000	595,000
Environmental Protection, Dept Of				
1	Replacement Of Motor Vehicles		329,067	329,067
2	Electronic Data Submission For Kennedy Space Center		250,000	250,000
3	Replace Server To Meet Agency Computer Applications Growth And Demand		935,000	935,000
4	Modernization Of State Lands Records		700,000	700,000
5	Payment Of Judgment - Devincenzo Vs Dep		2,237,368	2,237,368
6	Manatee Protection Plan		600,000	600,000
7	Stormwater Delegation		135,766	135,766
8	Structural Analysis Of Old Keys Bridges		332,000	332,000
9	Total Maximum Daily Loads (Tmdls) - Increase In U.S Environmental Protection Agency (Epa) Funding		1,500,000	1,500,000
10	Implement Non-Drive-Along Commute Options To Improve South Florida Air Quality		70,950	70,950

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
11	Water Quality Planning And Assessment Grants		430,431	430,431
12	Upland Invasive Exotics		3,000,000	3,000,000
13	Florida Forever Advisory Council And Acquisition And Restoration Council - Operational Support		150,000	150,000
14	Interim Management Of Properties Acquired Under The Conservation And Recreation Lands Program		34,039	34,039
15	Funding Adjustments For Management Of Conservation And Recreation Lands (Carl)		34,000	34,000
16	Aquatic Plant Control Matching Grants		10,000,000	10,000,000
17	Continue Remediation Of Brownfield Site - City Of Clearwater		500,000	500,000
18	Statewide Outdoor Recreation Participation Survey		150,000	150,000
19	Update Property Boundary Survey And Maps - State Parks' Unit Plan		65,000	65,000
20	Navarre Beach - Santa Rosa County		5,122	5,122
21	Bald Point - Franklin County		5,122	5,122
22	Avalon State Recreation Area		2,561	2,561
23	Grayton Beach/Grayton Dunes		2,561	2,561
24	Stump Pass State Recreation Area - Charlotte County		2,561	2,561
25	St. Lucie Inlet And Seabranh Parks - Martin County		2,561	2,561
26	Pasco County State Park - Initial Staffing		5,122	5,122
27	Lake Louisa - Lake County		2,561	2,561
28	Stephen Foster State Folk Cultural Center - Hamilton County		2,561	2,561
29	Savannas State Reserve - St. Lucie County		2,561	2,561
30	Restoration Of Pollutant Discharges		1,400,000	1,400,000
31	Mitigation Bank - Little Pine Island		160,000	160,000
32	Lake Okeechobee Appropriations And Proviso - Line Item 1591G - Water Management Lands Trust Fund		(8,500,000)	(8,500,000)
33	Lake Okeechobee Appropriations And Proviso - Line Item 1591G - Lake Okeechobee Restoration Trust		23,500,000	23,500,000
34	Environmental Projects	120,133,762	534,723,094	654,856,856
35	Grants And Aids - Fixed Capital Outlay		1,455,403	1,455,403
36	Land Acquisition		272,783,956	272,783,956
37	Maintenance And Repair		1,300,000	1,300,000
38	Special Purpose		100,534,248	100,534,248
TOTAL:	Envir Protection, Dept Of	120,133,762	948,843,615	1,068,977,377
Fish/Wildlife Conservation Commission				
1	Allocation Of Lump Sum Appropriation - From Lump Sum		(2,149,390)	(2,149,390)
2	Allocation Of Lump Sum Appropriation - To Categories		1,351,390	1,351,390
3	Replacement Of Motor Vehicles	1,214,193	1,160,880	2,375,073
4	Replacement Equipment - Boats, Motors, And Trailers		2,449,157	2,449,157
5	Replacement Equipment - Other	148,694		148,694
6	Outdoor Skills Training Center		84,510	84,510
7	Derelict Vessel Removal Program		2,000,000	2,000,000
8	Conversion Of Saltwater License And Permits Database To Oracle		425,417	425,417
9	Statewide Bear Nuisance Program		54,208	54,208
10	Statewide Colonial Bird Survey		40,500	40,500
11	Federal Section 6 Grants And Aids - Wildlife		130,680	130,680
12	Fisheating Creek Staffing		1,581,196	1,581,196
13	Broadmoor Marsh Management		27,042	27,042
14	Fisheries Resource Management		250,000	250,000
15	Stone Crab Trap Limitations Program		18,244	18,244
16	Marine Stock Enhancement Research Facility Repairs		98,000	98,000
17	Marine And Estuarine Conservation		2,000,000	2,000,000
18	Restoration Of Reef Damage Caused By Ship Groundings		278,000	278,000
19	Environmental Projects		1,925,000	1,925,000
20	Support Facilities		197,604	197,604
21	Land Acquisition		4,500,000	4,500,000
22	Maintenance And Repair		121,500	121,500
23	Special Purpose		826,422	826,422
TOTAL:	Fish/Wildlife Conserv Comm	1,362,887	17,370,360	18,733,247

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
Governor, Executive Office				
1	Workforce Development And Infrastructure	6,862,448	490,862	7,353,310
2	Business Expansion, Retention And Recruitment	3,950,000	6,375,000	10,325,000
3	Communities With Special Needs	2,336,125	7,559,989	9,896,114
4	Industries Critical To Florida's Economy	4,152,806	23,800,000	27,952,806
5	Economic Development Tools	23,155,000	3,631,000	26,786,000
6	School Readiness Program	250,000		250,000
7	Commission On Homeless	100,000		100,000
8	Self-Inflicted Crime Task Force	100,000		100,000
9	Contract For Budgetary And Operational Analysis For The Division Of Workers' Compensation		250,000	250,000
10	Transfer To Department Of State - International Affairs Program		783,212	783,212
11	Local Economic Development Initiatives	3,400,000		3,400,000
12	Grants And Aids - Fixed Capital Outlay	18,250,000	20,500,000	38,750,000
TOTAL:	Governor, Executive Office	62,556,379	63,390,063	125,946,442
Health, Dept Of				
1	Integrated Health Information Systems		8,000,000	8,000,000
2	Expand Child Protection Teams	250,000		250,000
3	Sterling Quality Improvement	250,000		250,000
4	Alpha One Program - Alachua County	300,000		300,000
5	Trauma Care		3,177,399	3,177,399
6	Lakeland Volunteers In Medicine Family Health Facility		500,000	500,000
7	Shands At Starke Facility Upgrade		400,000	400,000
8	Dental Clinics	250,000		250,000
9	Model Cities Home Visitation Project In Dade County		100,000	100,000
10	Diabetic Services For Homebound Patients In Dade County		50,000	50,000
11	School Health - Dade County		500,000	500,000
12	School Health - Hillsborough County		500,000	500,000
13	School Health - Broward County		500,000	500,000
14	School Health - Palm Beach County		500,000	500,000
15	Manatee Rural Health - Lab Reimbursement	250,000		250,000
16	Primary Care Center - Dania Beach Memorial Health Care System		300,000	300,000
17	Rural Hospitals		5,500,000	5,500,000
18	South Miami Homestead Hospital - Rural Hospital		250,000	250,000
19	Memorial Hospital In Flagler		500,000	500,000
20	Florida Medical Licensure Examination (FMLE) Pre-Test For Experienced Physicians	90,000		90,000
21	Tobacco Settlement Trust Fund Lump Sum - Florida Tobacco Pilot Program		39,100,000	39,100,000
22	Women And Heart Disease Task Force (SB 352)	100,000		100,000
23	Biomedical Research Program (HB 253)		2,000,000	2,000,000
24	Florida Commission On Excellence In Health Care (HB 2339)	91,000		91,000
25	Increased Capacity	3,500,000	350,000	3,850,000
26	Special Purpose	4,759,133	23,643,147	28,402,280
TOTAL:	Health, Dept Of	9,840,133	85,870,546	95,710,679
Highway Safety/Motor Vehicle, Dept				
1	Support Costs For Operating Expenses	50,000		50,000
2	Vision Screening Equipment	99,200		99,200
3	Purchase Of Equipment For The Florida Highway Patrol From Federal Forfeiture Funds		155,457	155,457
4	Enhanced Traffic Law Enforcement For The Orlando-Orange County Expressway		301,680	301,680
5	Purchase Of Driver Licenses	218,569		218,569
6	Partners For Highway Safety	80,000		80,000
7	Florida Licensing On Wheels	163,434		163,434
8	Federal, State And Private Entity Grants		1,107,556	1,107,556

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
9	Uniform Traffic Citation Automation	3,000,000		3,000,000
10	Tax Collector Equipment Enhancement And Replacement	500,000	13,559,669	14,059,669
11	Disk Storage For Driver License And Motor Vehicles Data	150,000	249,772	399,772
12	Automated Traffic Law Enforcement Activities	5,000,000		5,000,000
13	Licensing Agents Equipment	80,000	80,000	160,000
14	Emergency Acquisition Of Motor Vehicles	40,000		40,000
15	Office Space	300,000		300,000
16	Support Facilities	1,900,000	555,499	2,455,499
17	Maintenance And Repair	700,000		700,000
TOTAL:	Hiway Safety/Mtr Veh, Dept	12,281,203	16,009,633	28,290,836
Insurance, Dept/Treasurer				
1	Transfer To Operating Appropriation Categories In Base From Performance-Based Budgeting Lump Sum		319,900	319,900
2	Automate Agent Appointments Process		249,600	249,600
3	Document Management		212,000	212,000
4	Update State Fire Marshal Regulatory Licensing System		93,600	93,600
5	Document Management System		1,151,732	1,151,732
6	Protection Of The Public By Aggressively Investigating And Prosecuting Insurance Fraud		95,320	95,320
7	Document Management System For Paperless Storage And Retrieval Of Workers' Compensation Claims		1,250,000	1,250,000
8	Holocaust Victims Insurance Claims Assistance To Survivors, Descendants And/Or Heirs		500,000	500,000
9	Development Of Model For Determining Hurricane Risks And Projected Losses		911,178	911,178
10	Laboratory Investigative Equipment		95,000	95,000
11	Enhanced Investigative Operations For Consumer Protection		16,079	16,079
12	Statewide Uniform Building Code HB 219		35,000	35,000
13	Viatical Settlement Regulation SB 1956		34,244	34,244
14	Transfer For Review Of Proposed Mandated Health Coverages HB 591		200,000	200,000
15	Local Fire Rescue/Response		200,000	200,000
16	Special Purpose		676,299	676,299
TOTAL:	Insurance, Dept/Treasurer		6,039,952	6,039,952
Pgm: Justice Administration Commission				
1	Business Office Management System Upgrades	150,000		150,000
2	Increased Support Staff	4,561		4,561
TOTAL:	Pgm: Justice Admin Comm	154,561		154,561
State Attorneys				
1	Reapproval Of Telemarketing Fraud Taskforce		6,500	6,500
2	Salary Incentive Increase		19,838	19,838
3	Law Library		7,776	7,776
4	Information Technology Infrastructure Replacement		375,143	375,143
5	Replacement Equipment		798,952	798,952
6	Replacement Of Motor Vehicles		705,023	705,023
7	Replacement Equipment - Law Library		3,527	3,527
8	Additional Equipment		188,800	188,800
9	Additional Equipment - Office Automation		136,558	136,558
10	Additional Equipment - Motor Vehicles		424,396	424,396
11	Litigation Support - Video Conferencing		116,000	116,000
12	Neighborhood State Attorney Initiative	16,800		16,800
13	Early Case Resolution Division	27,821		27,821
14	State Attorney Workload	443,114		443,114
15	Adjustment Civil Rico Trust Fund		41,000	41,000
16	Increased State Attorney Forfeiture And Investigative Support Trust Fund (Fist)		50,000	50,000
17	Continue Current Other Personal Services Activities		927,256	927,256

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
18	Prosecutor Skills Enhancement Training		9,700	9,700
19	Software And Network Training		15,000	15,000
20	Expedited Disposition Project	21,071		21,071
21	Enhanced Record Center		148,135	148,135
22	Retention Incentive Bonuses	922,957		922,957
TOTAL:	State Attorneys	1,431,763	3,973,604	5,405,367
Public Defenders				
1	Reapproval Of Domestic Violence Court Division Authority		72,000	72,000
2	Law Library		19,082	19,082
3	Information Technology Infrastructure Replacement		131,643	131,643
4	Replacement Equipment		307,228	307,228
5	Additional Workstations For New Office Space		134,294	134,294
6	Replacement Of Motor Vehicles		95,000	95,000
7	Replacement Equipment - Law Library		15,120	15,120
8	Additional Equipment		164,945	164,945
9	Additional Equipment - Books		33,284	33,284
10	Additional Equipment - Office Automation		19,300	19,300
11	Additional Equipment - Motor Vehicles		241,000	241,000
12	On-Line Westlaw Access For Legal Research		4,081	4,081
13	Multi-Media Litigation Support		6,000	6,000
14	Critical Data Resource Needs		5,675	5,675
15	Stac Upgrade For Case Management		199,941	199,941
16	Increased Operational Expenses		73,515	73,515
17	Early Case Resolution Division	25,321		25,321
18	Public Defender Workload	221,551		221,551
19	Continue Current Other Personal Services Activities		589,659	589,659
20	Additional Other Personal Services Activities		15,000	15,000
21	State Attorney And Public Defender Training		8,800	8,800
22	Software And Network Training		8,600	8,600
23	Polygraph Training		17,770	17,770
24	Human Resource Training		9,850	9,850
25	Human Resources Consultant		10,000	10,000
26	Expedited Disposition Project	21,071		21,071
27	Client Services Program	4,411		4,411
28	Increased Travel Expenditures For New Jail Facility		85,065	85,065
29	Florida Bar Dues		35,530	35,530
30	Retention Incentive Bonuses	538,955		538,955
TOTAL:	Public Defenders	811,309	2,302,382	3,113,691
Public Defenders Appeal Division				
1	Public Defender Appeals	17,614		17,614
2	Retention Incentive Bonuses	38,088		38,088
TOTAL:	Public Defenders Appeal Div	55,702		55,702
Capital Collateral Regional Councils				
1	Replacement Equipment	30,798		30,798
2	Porter And Williams Decisions	938,827		938,827
3	Capital Collateral Representation - Case Related Costs	1,027,000		1,027,000
TOTAL:	Capital Collateral Reg Cou	1,996,625		1,996,625
Juvenile Justice, Dept Of				
1	Replacement Equipment	3,824		3,824
2	Replacement Of Motor Vehicles	58,773		58,773
3	Background Screening Unit - Office Of Inspector General	275,000		275,000
4	Increase Juvenile Probation Services Efficiency And Redirect Savings	53,249		53,249
5	Increase Aftercare Services Efficiency And Redirect Savings	199,659		199,659

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
6	Juvenile Justice Information System Capacity And Special Monitoring Requirements	255,800		255,800
7	Information Systems Disaster Recovery Plan	342,921		342,921
8	Phase In Operations Of Detention Beds	241,469		241,469
9	Community Supervision Reform	837,046		837,046
10	Specialized Intensive Supervision	183,000		183,000
11	Legislative Initiatives To Reduce Juvenile Crime - Prevention And Early Intervention Programs	350,000		350,000
12	Grants And Aids - Fixed Capital Outlay	7,442,109		7,442,109
13	Maintenance And Repair		3,746,721	3,746,721
14	Increased Capacity	6,300,034	50,781,966	57,082,000
15	Capital Improvement Plan	954,546	9,545,454	10,500,000
TOTAL:	Juvenile Justice, Dept Of	17,497,430	64,074,141	81,571,571
Labor & Employment Security, Dept				
1	Additional Equipment - Books		10,640	10,640
2	Network Expansion		102,477	102,477
3	Blind Babies Program	470,000		470,000
4	Payment For Audit Exception		1,300,000	1,300,000
5	Continue Funding To Support The Blind Children And Blind Babies Program	605,000		605,000
6	Land Acquisition		205,000	205,000
7	Maintenance And Repair		400,000	400,000
TOTAL:	Labor & Employ Sec, Dept	1,075,000	2,018,117	3,093,117
Law Enforcement, Dept Of				
1	Forensic & Investigative Equipment	1,788,208		1,788,208
2	Major Computer Systems Backup Equipment - Uninterrupted Power Supply (Ups)	350,000		350,000
3	Continue Current System Maintenance Programs	1,423,617		1,423,617
4	Statewide Pawn Broker Database	578,683		578,683
5	Expansion Of Dioxynucleic Acid (Dna) Collections	1,813,620		1,813,620
6	Forensic Staffing	36,488		36,488
7	Florida Computer Crime Center	406,957	141,588	548,545
8	Enhanced Computerized Criminal History System	1,000,000		1,000,000
9	Restore Salary Incentive Underpayment - City Of Port Orange		6,600	6,600
10	Maintenance And Repair	338,000		338,000
TOTAL:	Law Enforcement, Dept Of	7,735,573	148,188	7,883,761
Legal Affairs/Attorney General				
1	Sexual Predator Civil Commitment Litigation - Justice Administration Transfer	22,950		22,950
2	Replacement Of Elections Commission Workstations		6,196	6,196
3	Legal Resource Enhancement Law Library	95,718		95,718
4	Increased Caseload	18,000		18,000
5	Workload - Tort Litigation		4,029	4,029
6	Workload - Antitrust		17,180	17,180
7	Economic Crime - Workload		8,989	8,989
8	Elections Commission - Investigations		13,151	13,151
9	Workload - Criminal Appeals	52,604		52,604
10	Victim Compensation Program		8,000	8,000
11	Victims Of Crime Advocacy Program		4,561	4,561
12	Major Cases Expert Witnesses	30,057	90,169	120,226
13	Conversion Of Ops-Medicaid Fraud Control Unit		8,059	8,059
14	Conversion Of Ops-Antitrust Unit		8,648	8,648
15	Commission On The Status Of Women - Annual Reports, Studies, Analyses And Enhancements	13,829		13,829
16	Elections Commission Office Renovations		20,000	20,000
17	Computer Crimes/Fraud	4,000		4,000

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
TOTAL:	Legal Affairs/ Atty General	237,158	188,982	426,140
Legislative Branch				
1	State Attorney And Public Defender Workload And Technology Assessment	708,390		708,390
2	FEFP Review Task Force	500,000		500,000
3	Review Health Coverage		200,000	200,000
4	Petroleum Cleanup Audits		1,500,000	1,500,000
TOTAL:	Legislative Branch	1,208,390	1,700,000	2,908,390
Lottery, Department Of The				
1	Integrated Security System Components		62,720	62,720
2	Independent Security Audit		350,000	350,000
3	Computing Platform Consolidation		434,000	434,000
4	Upgrade File Servers		86,730	86,730
5	Tape Drive Replacement With Shared Network Tape Drives		456,977	456,977
6	Web Server Upgrade		27,974	27,974
7	Visual Client/Server Software Development Tools		60,000	60,000
8	Upgrade Lottery Dial-In Capability To Integrated Services Digital Network		56,800	56,800
9	Transfer Excess Administrative Funds To The Educational Enhancement Trust Fund		17,519,955	17,519,955
TOTAL:	Lottery, Department Of The		19,055,156	19,055,156
Management Svcs, Dept Of				
1	Transfer To Traditional Budget Categories		5,961,750	5,961,750
2	Information Technology Infrastructure Replacement		96,696	96,696
3	Required Software Upgrade For Department's Accounts Receivable System		140,000	140,000
4	Professional Licensure Case Management		34,200	34,200
5	Special Facility Infrastructure Requirements For Shared Resource Center		618,749	618,749
6	Capitol Complex Security And Renovations		174,221	174,221
7	Security Enhancements To The Desoto Building		27,500	27,500
8	Relocation To Shared Resource Center		360,000	360,000
9	Actuarial Services For Pension Plans		100,000	100,000
10	Communications Engineering/ Consulting Services For State Agencies And Educational Facilities		5,000,000	5,000,000
11	Expansion Of 800 Mhz Radio System For Senate And House Sergeants At Arms	418,000		418,000
12	Capitol Security		33,000	33,000
13	Wages Contracting Program		25,000,000	25,000,000
14	One Stop Permitting	1,000,000		1,000,000
15	Travel And Per Diem For The State Law Enforcement Radio System Review Panel	15,000		15,000
16	State Portal Development	100,000	1,900,000	2,000,000
17	Capitol Furnishings And Relocation Expense	2,677,537	304,367	2,981,904
18	Scheduled Maintenance - State Aircraft	216,000		216,000
19	Statewide Contract For Information Technology - Independent Research/ Advisory Services		2,500,000	2,500,000
20	Office Space		1,500,000	1,500,000
21	Maintenance And Repair	633,028	11,278,452	11,911,480
22	Special Purpose	1,500,000	15,000,000	16,500,000
23	Fixed Capital Outlay	2,052,792		2,052,792
TOTAL:	Management Svcs, Dept Of	8,612,357	70,028,935	78,641,292
Military Affairs, Dept Of				
1	Information Technology Infrastructure Replacement	25,000	30,000	55,000
2	Replacement Equipment	41,000		41,000

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
3	Additional Equipment - Camp Blanding		122,048	122,048
4	Additional Equipment - Motor Vehicles		30,000	30,000
5	Administrative Package To Support The Adjutant General	16,087		16,087
6	Administrative Support For The Camp Blanding Service Section		4,030	4,030
7	Drug Seizure Operations		400,000	400,000
8	National Guard Counterdrug Operations	100,000		100,000
9	Lead Contamination Removal From Indoor Rifle Ranges	90,000		90,000
10	Minor Repairs To State Armories	124,000		124,000
11	Code Corrections	100,000		100,000
12	Maintenance And Repair	200,000		200,000
13	Special Purpose	1,916,000	9,128,000	11,044,000
TOTAL:	Military Affairs, Dept Of	2,612,087	9,714,078	12,326,165
Public Service Commission				
1	Consumer Assistance And Protection		4,561	4,561
2	Addition To Existing Other Personal Services Appropriation		54,190	54,190
3	Energy 2020 Study Commission		250,000	250,000
4	Public Access Internet		50,000	50,000
TOTAL:	Public Service Commission		358,751	358,751
Revenue, Department Of				
1	Information Technology Infrastructure Replacement		4,871,157	4,871,157
2	Additional Equipment - Motor Vehicles		62,000	62,000
3	Child Support Enforcement Automated Management System - Oversight		52,500	52,500
4	Recruitment And Selection		13,151	13,151
5	Florida - Prorated Share Of Department Of Children And Families Issue		6,397,059	6,397,059
6	Enterprise Server Upgrade - Revenue Management Information Center (Rmic)		1,634,000	1,634,000
7	Child Support Enforcement Automated Management System		941,940	941,940
8	Correspondence Imaging System		750,000	750,000
9	Personal Property In-Depth Studies		31,929	31,929
10	Website Development		50,000	50,000
11	Senate Bill 1338 - Chapter 2000-260 L.O.F - Telecommunications	898,288		898,288
TOTAL:	Revenue, Department Of	898,288	14,803,736	15,702,024
State Court System				
1	Bifurcation Of The JQC	19,183		19,183
2	Appellate Court Workload	18,244		18,244
3	Trial Court Workload	182,440		182,440
4	Court Support Staff And Operations	9,122		9,122
5	Model Dependency Court	50,171		50,171
6	Delinquency Court Improvement Project		2,000	2,000
7	Revision 7 - Implementation	25,086		25,086
8	Small County Courthouse Facilities	1,450,000		1,450,000
9	Delphi-Based Caseload Weighting System	23,683		23,683
10	Court Interpreter Services	88,270		88,270
11	Drug Courts	97,537		97,537
12	Family Courts		2,000	2,000
13	Family Courts - Case Management		40,000	40,000
14	Family Courts - Statewide Training		40,000	40,000
15	Building, Facilities Maintenance, And Operational Upkeep	565,667		565,667
16	Office Space	15,309,507		15,309,507
17	Maintenance And Repair	133,245		133,245
TOTAL:	State Court System	17,972,155	84,000	18,056,155
State Dept Of/ Secretary Of State				

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
1	Lump Sum Distribution For International Programs And Projects	50,000	533,212	583,212
2	New Budget Structure - Allocated		250,000	250,000
3	Information Technology Infrastructure Replacement		62,500	62,500
4	Replacement Equipment	19,886	31,197	51,083
5	Acquisition Of Key Telephone System		85,000	85,000
6	Replacement Of Motor Vehicles		106,090	106,090
7	Management Of Archaeological Resources Of Carl Land		196,000	196,000
8	Fund Fine Arts Endowment Grants Program From General Revenue	1,920,000		1,920,000
9	Electronic History Preservation		400,000	400,000
10	Increase Funding For Historic Museum Grants Program		500,000	500,000
11	Notary Signature Verification	50,000		50,000
12	Literacy Grants	250,000		250,000
13	Library Cooperative Grant Program	1,200,000		1,200,000
14	Adjustment For State Aid To Libraries	2,000,000		2,000,000
15	Judgment Lien Database		475,000	475,000
16	Cultural Projects	1,915,000		1,915,000
17	International Operations	75,000		75,000
18	Increased Funding For Florida Association Of Volunteer Agencies For Caribbean Action	100,000		100,000
19	Sister Cities/Sister State	150,000		150,000
20	Free Trade Of The Americas (FTAA) Agreement/Secretariat	400,000		400,000
21	San Luis Living History		4,278	4,278
22	Special Elections	700,000		700,000
23	Olympic Pavilion For 2000 Summer Olympic Games In Sydney, New South Wales, Australia	300,000		300,000
24	Petition Signature Verification	75,000		75,000
25	Advertising Proposed Constitutional Amendments	250,000		250,000
26	Advertising Of Notice Of Assistance For Elderly And Handicapped	50,000		50,000
27	Community Computer Access Grant Program (Digital Divide)	700,000		700,000
28	Grants And Aids - Fixed Capital Outlay	39,560,284		39,560,284
29	Maintenance And Repair	3,450,000		3,450,000
30	Special Purpose	500,000		500,000
TOTAL:	State Dept Of/Sec Of State	53,715,170	2,643,277	56,358,447

Transportation, Dept Of

1	Add New Budget Entities And Program Components		2,390,898	2,390,898
2	Information Technology Infrastructure Replacement		78,300	78,300
3	Replacement Of Safety Equipment		20,806	20,806
4	Replacement Of Technical Equipment		15,387	15,387
5	Replacement Equipment For Materials And Testing Laboratories		5,385	5,385
6	Replacement Equipment - Additional		35,247	35,247
7	Additional Equipment - Mobile Radios		31,600	31,600
8	Additional Safety Equipment		104,724	104,724
9	Emergency Equipment		103,600	103,600
10	Additional Equipment For Shop And Vehicle Maintenance Operations		4,636	4,636
11	Staffing For Intelligent Transportation Systems		27,873	27,873
12	Support For New Weigh In Motion Facilities		316,448	316,448
13	Staffing For Toll Lanes		499,053	499,053
14	Office Automation		155,915	155,915
15	Data Communications Network Improvements		67,100	67,100
16	Local Area Network (Lan) Based E-Mail System		823,500	823,500
17	Supplemental Appropriation- SB 862/00	205,000,000		205,000,000
18	Support Costs For New Buildings		12,000	12,000
19	Turnpike Headquarters Relocation - Operating Requirements		250,500	250,500
20	Motor Carrier Contraband Interdiction Program		694,328	694,328
21	Motor Carrier Safety Assistance Program		75,000	75,000
22	Florida Transportation Commission Study		500,000	500,000
23	Veto Portion Of SB 862/00	(4,784,937)		(4,784,937)
24	Estimated Expenditures - Fixed Capital Outlay		72,000,000	72,000,000

NONRECURRING APPROPRIATIONS FY 2000-2001

DEPT	ISSUE TITLE	GEN REV	TRUST	ALL FUNDS
25	Maintenance And Repair		27,430,928	27,430,928
26	Special Purpose		25,000,000	25,000,000
27	Transportation Work Program		3,552,192,877	3,552,192,877
28	Transfer Of Categories To Program Base Performance Budgeting		(72,000,000)	(72,000,000)
TOTAL:	Transportation, Dept Of	<u>200,215,063</u>	<u>3,610,836,105</u>	<u>3,811,051,168</u>
Veterans' Affairs, Dept Of				
1	Information Resource Management Staffing Requirements	100,000		100,000
2	Start Up Operating Costs Veterans Nursing Home # 3	1,582,431		1,582,431
3	National World War II Memorial	248,000		248,000
4	Maintenance And Repair		457,087	457,087
5	Special Purpose	4,000,000	7,561,594	11,561,594
TOTAL:	Veterans' Affairs, Dept Of	<u>5,930,431</u>	<u>8,018,681</u>	<u>13,949,112</u>
TOTAL STATE:		944,923,392	6,541,386,686	7,486,310,078

VETO LIST FOR COLUMN G57

Line Item or Bill #	Title	GR	Trust	Total
AGENCY FOR HEALTH CARE ADMINISTRATION				
198	Automated On-Line Appeals Process	250,000	250,000	500,000
229	Vagus Nerve Stimulators	750,000	978,509	1,728,509
230	Restore Full Dosage Limits	3,601,370	6,158,230	9,759,600
	Total Agency for Health Care Administration	4,601,370	7,386,739	11,988,109
AGENCY FOR WORKFORCE INNOVATION				
SB 2050	Diversion Services for Needy Families	-	8,000,000	8,000,000
SB 2050	Careers for Florida's Future Incentive Grant Program	12,000,000	-	12,000,000
SB 2050	Small Business Workforce Service Initiative	500,000	-	500,000
SB 2050	Local Economic Development Grants Promoting Jobs for Needy Families	-	5,000,000	5,000,000
	Total Agency for Workforce Innovation	12,500,000	13,000,000	25,500,000
AGRICULTURE AND CONSUMER SERVICES				
1252 A	Aid To Local Governments - Grants And Aids - Soil And Water Cost Sharing Program	300,000	-	300,000
1299	Control of Blind Mosquitoes in Lake Monroe in Sanford	100,000	-	100,000
1321 A	Aid To Local Governments - Caladium Research Program	100,000	-	100,000
1324 B	South Florida Food Recovery, Inc	200,000	-	200,000
1324 C	Palmetto's 13th Annual Tomato Festival	30,000	-	30,000
1329 B	Special Categories - Tropical Fruit	300,000	-	300,000
1329 K	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Tropical Garden Education Center	200,000	-	200,000
1329 L	Baker County Agriculture Center Renovations	100,000	-	100,000
1329 L	Brevard County Fair Phase I	100,000	-	100,000
1329 L	Chipola Community College Public Information Display Center	20,000	-	20,000
1329 L	DeSoto Ag-Civic Center	200,000	-	200,000
1329 L	Escambia County Equestrian Facilities	200,000	-	200,000
1329 L	Escambia/Barrinean Park Agric Heritage Museum	75,000	-	75,000
1329 L	Florida Agric Center & Horse Park Master Plan	200,000	-	200,000
1329 L	Gadsden Soil Survey Update	542,000	-	542,000
1329 L	Glades County Agric-Center	200,000	-	200,000
1329 L	Hamilton County Arena	100,000	-	100,000
1329 L	Hendry County Fairgrounds Improvements	200,000	-	200,000
1329 L	Hernando County Fairgrounds	200,000	-	200,000
1329 L	Jefferson County Agricultural Pavilion	200,000	-	200,000
1329 L	North Walton County Community Agric Center	100,000	-	100,000
1329 L	Northeast Florida Fairground Expansion/Renovation	200,000	-	200,000
1329 L	Odessa Rodeo & Festival Bleacher Replacement	126,000	-	126,000
1329 L	Okaloosa Fairgrounds Purchase and Improvements	550,000	-	550,000
1329 L	Okeechobee County Agri-Center	200,000	-	200,000
1329 L	Pasco Food Bank Expansion Initiative	170,000	-	170,000
1329 L	Pensacola Interstate Fair Facilities	450,000	-	450,000
1329 L	Portland Community Agriculture Center	150,000	-	150,000
1329 L	Santa Rosa/Chumuckla Agriculture Center	53,750	-	53,750
1329 L	Santa Rosa/East Milton Arena Cover	200,000	-	200,000
1329 L	Sarasota Cty Fair Facility Agric Pavilion	200,000	-	200,000
1329 L	Storage Building for Livestock Equipment	40,000	-	40,000
1333 A	Indian River Research & Education Center (UF)	250,000	-	250,000
1333 A	Scallop Hatchery at Univ of South Florida	85,000	-	85,000
1333 A	Levy Cty 4-H Project FEAT (Fishing Educ & Aquaculture Trng)	30,000	-	30,000
1333 A	Pompano Beach/Collier City Aquaculture & Hydroponics Complex	200,000	-	200,000

VETO LIST FOR COLUMN G57

Line Item or Bill #	Title	GR	Trust	Total
1333 B	Aquatic Food Production Program (UF)	100,000	-	100,000
	Total Department of Agriculture and Consumer Services	6,671,750	-	6,671,750
DEPARTMENT OF BANKING AND FINANCE				
1890	Special Categories - Grants And Aids - County Rural Development Program	150,000	-	150,000
1890 B	Special Categories - Grants And Aids - Financial Technical Assistance Program	200,000	-	200,000
	Total Department of Banking and Finance	350,000	-	350,000
BUSINESS AND PROFESSIONAL REGULATION				
2036	Expenses-Condominium/Cooperative Association Education Program	-	500,000	500,000
CHILDREN AND FAMILIES				
286 B	Demolition of W.T. Edwards Building in Hillsborough County	1,500,000	-	1,500,000
291	Special Categories - Grants And Aids - Shared Data Base in Broward County	-	250,000	250,000
301	Clearinghouse on Supervised Visitation	180,000	-	180,000
301	Aid to Victims of Domestic Abuse - Palm Beach County	-	300,000	300,000
301	Non-custodial Parent Supervised Visitation Program	-	450,000	450,000
302 A	Women in Distress - Broward County	350,000	-	350,000
302 A	Aid to Victims of Domestic Abuse - Palm Beach County	100,000	-	100,000
302 A	Domestic Violence Prevention and Assistance Program - Dade County	-	50,000	50,000
325 A	Kinship Support Center-Broward County	-	500,000	500,000
325 A	Immigrant Family Support Program - C.A.S.A. in Dade County	-	250,000	250,000
325 A	Crisis Shelter for Children - Devereux	250,000	-	250,000
325 B	Club Esteem-Brevard County	75,000	-	75,000
325 B	The Haven II - Emergency Shelter	100,000	-	100,000
342	Loveland New Education Center	300,000	-	300,000
342	W.O.R.C. Developmental Services	639,000	-	639,000
347 A	ARC Marion Building Project	100,000	-	100,000
347 A	Center for Independence Group Homes	500,000	-	500,000
347 A	Association for Retarded Citizens	200,000	-	200,000
347 A	Community by the Sea	-	350,000	350,000
367	Lakeside Alternatives Pilot Transportation System	-	750,000	750,000
369 A	Satellite Clinic - Dade County	350,000	-	350,000
369 A	Miami Behavioral Health Center, Inc. (MBHC) - Dade County	200,000	-	200,000
369 A	Expansion of Crisis Stabilization Unit/Public Receiving Facility Capacity - Leon County	400,000	-	400,000
369 A	The Starting Place 1000 Capital Campaign Facility Expansion - Broward County	450,000	-	450,000
369 A	Mental Health Care Inc. - Crisis Center i	50,000	-	50,000
369 A	Fellowship House - Dade	100,000	-	100,000
369 A	Seminole Community Mental Health Center, Inc.	-	654,213	654,213
385 A	Center for Addictions and Dual Disorders in Avon Park	-	100,000	100,000
398	Pasco Adolescent Intervention Center (PAIC) - Pasco County	725,000	-	725,000
398	Tri-County Community Service Intergration Project	300,000	-	300,000
398 A	Volusia Drug Residential Treatment Center - Flagler and Volusia Counties	1,800,000	-	1,800,000
408	Community Outreach Program - Pinellas County	50,000	-	50,000
408	LEIC Little Havana EZ/EC Project - Dade County	250,000	-	250,000
410 A	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Pasco County Food Bank Extension	-	301,650	301,650

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Line Item or Bill #	Title	GR	Trust	Total
410 B	Florence Fuller Child Development Centers in Palm Beach County	200,000	-	200,000
410 B	Human Development and Resource Center in Fort Pierce/St. Lucie County	500,000	-	500,000
425	Mildly Ill Child Care in Broward County	100,000	-	100,000
435	Asian Family and Community Empowerment (FACE) Center- Pinellas Cty.	-	50,000	50,000
Total Department of Children and Family Services		9,769,000	4,005,863	13,774,863
COMMUNITY AFFAIRS				
1421 A	Rollison Development Center	175,000	-	175,000
1421 A	Melvin Anglin Square	200,000	-	200,000
1421 A	Old Fellsmere School	300,000	-	300,000
1421 A	City of St. Augustine - Public Transportation Initiative	800,000	-	800,000
1421 A	Inner City Revitalization Program	50,000	-	50,000
1421 A	YMCA/Little League Pedestrian Crossover	39,000	-	39,000
1421 A	Community Center Improvements - Winter Park	200,000	-	200,000
1421 A	Public Safety Facility - Winter Park	475,000	-	475,000
SB 1604	Community Development Organizations	1,000,000	-	1,000,000
Total Department of Community Affairs		3,239,000	-	3,239,000
CORRECTIONS				
723	Special Categories - Grants And Aids - Assistance Alternatives To Incarceration Programs	500,000	-	500,000
723 A	Dade HART	500,000	-	500,000
723 A	Clearwater Community Services Program	158,000	-	158,000
723 A	New Horizons Family Intervention and Support Program	500,000	-	500,000
723 A	The Jail Alternative Project	400,000	-	400,000
726 A	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Pinellas County Secure Drug Treatment Facility For Offenders	200,000	-	200,000
765	Special Categories - Grants And Aids - On-The-Job Training Program	150,000	-	150,000
Total Department of Corrections		2,408,000	-	2,408,000
EDUCATION				
9 G	Daytona Bch CC/Volusia Sch Dist Charter Technical Center (e)	-	4,241,465	4,241,465
9 G	DBCC/Seminole C/WCP High Tech Trng Center (p,c)	-	4,000,000	4,000,000
9 G	HCC/UF IFAS Horticulture Studies Center (p,c)	-	500,000	500,000
9 G	MIAMI Bldg 400 Phase I	-	2,500,000	2,500,000
9 G	Seminole CC/UCF High Tech Facility	-	750,000	750,000
9 G	Valencia/UCF Jr. Use Facility- Osceola County	-	1,200,000	1,200,000
9 H	FAU Henderson Lab School Addition	-	1,740,000	1,740,000
9 H	FAU/FMR/Habor Branch Oceanographic Institute partial	-	10,998,843	10,998,843
9 H	UF Center for Marine Studies-Whitney Lab	-	5,537,387	5,537,387
9 H	UF Center for Marine Animal Health-Whitney Lab	-	5,750,000	5,750,000
9 H	UF Pediatric Inpatient Expansion	-	3,000,000	3,000,000
9 H	UF Shands Pediatric Emergency Center	-	3,000,000	3,000,000
9 H	IFAS Aquaculture Research & Demonstration Facility	-	4,600,000	4,600,000
9 H	USF Health Care and Education Center partial	-	10,000,000	10,000,000
9 I	Columbia County New High School (s,p,c,e) (Cont from Previous Yr)	2,787,000	-	2,787,000
9 I	Jackson County New Marianna High School (s,p,c,e)	9,823,945	-	9,823,945
10 C	Indian River School District Auditorium	3,000,000	-	3,000,000
10 C	Broward School District New Lauderdale Lakes Elem Sch Site Bridge	280,000	-	280,000
10 C	St. Lucie School District Agriculture Education Center (p,c,e)	4,300,000	-	4,300,000
10 C	Escambia School Board-Model Technical High School Infrastructure	500,000	-	500,000

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Line Item or Bill #	Title	GR	Trust	Total
10 D	Duval County Museum of Science and History	1,250,000	-	1,250,000
10 D	Odyssey Science Center	1,800,000	-	1,800,000
10 D	Broward Museum of Discovery and Science	2,000,000	-	2,000,000
10 D	Florida Environmental Learning Center	1,200,000	-	1,200,000
10 D	Manatee County Emerson Point Environmental Center	600,000	-	600,000
10 D	Manatee County Project T.E.C. Facility	372,000	-	372,000
10 I	Support of auditory and oral education for young deaf children	300,000	-	300,000
10 I	Community Partners for Employment	200,000	-	200,000
11 A	Special Categories - Rosenstiel School - University Of Miami	100,000	-	100,000
14 A	Special Categories - Cuban History Documentation	50,000	-	50,000
78	Legal Expenses for St. John's River Community College	60,000	-	60,000
85 A	Computer Laptop Grant Program	200,000	-	200,000
86	Aid To Local Governments - Grants And Aids - Alternative Schools/Public Private Partnership Incentives	200,000	-	200,000
87 A	Aid To Local Governments - Grants And Aids - Local Impact Fee Replacement	50,000,000	-	50,000,000
100 A	Student Support Services Pilot Program	2,000,000	-	2,000,000
103 A	Special Categories - Grants And Aids - Museum Of Science	2,000,000	-	2,000,000
104	Tecnological Research and Development Authority (TRDA)	1,800,000	-	1,800,000
104	Technological Research and Development Authority (TRDA) - SPACEHAB	25,000	-	25,000
107	Diversionary Programs for suspended students	250,000	-	250,000
108	Prevent Blindness in Florida	1,000,000	-	1,000,000
147	Florida Keys Community College- Hurrican Georges	35,000	-	35,000
147	Distance Learning in Music- New World Symphony program.	200,000	-	200,000
148 A	Aid To Local Governments - Grants And Aids - Probationers Educational Growth	1,500,000	-	1,500,000
161	Research Corridors/Economic Development (I-95 & I-10)	1,500,000	-	1,500,000
161	Marine Science Partnership - FAU/Harbor Branch Oceanographic Research Institute	750,000	-	750,000
161	Rehabilitation Teaching Specialization in the Program in Visual Disabilities - FSU	100,000	-	100,000
161	Institute on Urban Policy and Commerce	950,000	-	950,000
161	Institute for Human and Machine Cognition - UWF	391,257	-	391,257
161	Wetlands Environmental Lab - UWF	150,000	-	150,000
161	Campus Security Equipment - FAMU	300,000	-	300,000
161	Lively Arts Center - UCF	500,000	-	500,000
161	UF Whitney Lab - Marine Animal Health	225,000	-	225,000
161	UF Whitney Center for Marine Studies	450,000	-	450,000
161	Civic Theaters of Central Florida - UCF	350,000	-	350,000
161	University of Florida College of Pharmacy to study drug in Florida's prisons.	25,000	-	25,000
163	Graduate Medical Education	5,000,000	-	5,000,000
164	Acom Dental Clinic - UF College of Dentistry	500,000	-	500,000
164	UF Veterinary School - Marine Animal Health	225,000	-	225,000
164	Graduate Medical Education	5,000,000	-	5,000,000
	Total Education	104,249,202	57,817,695	162,066,897
ELDER AFFAIRS				
447	Meals on Wheels Plus of Manatee, Inc.	300,000	-	300,000
448	Villa Maria Nursing Home	50,000	-	50,000
448 A	Town and Country Senior Center	150,000	-	150,000
448 A	Columbia County Community Senior Services Center	100,000	-	100,000
448 A	Adolph and Rose Levi Jewish Community Center - Palm Beach County	500,000	-	500,000

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Line Item or Bill #	Title	GR	Trust	Total
448 A	Senior Center / Service Campus - Martin County	500,000	-	500,000
448 A	Largo Adult Day Services Center - Pinellas County	426,000	-	426,000
448 A	Senior Wellness Project - Dade County	200,000	-	200,000
448 A	De Hostos Senior Center, Inc.	-	100,000	100,000
452 A	Special Categories - Acquisition Of Motor Vehicles	20,000	-	20,000
	Total Department of Elder Affairs	2,246,000	100,000	2,346,000
ENVIRONMENTAL PROTECTION				
1490 B	Cedar Swamp land acquisition	-	25,000,000	25,000,000
1490 H	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Land Acquisition - Performing Arts Center - Miami-Dade County	-	1,000,000	1,000,000
1490 I	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Capitol Downtown Parking Facility - Land Acquisition	-	1,000,000	1,000,000
1532 A	Special Categories - Distress Flare Disposal Program	-	100,000	100,000
1548 A	Fixed Capital Outlay - Geoscience Research Center	100,000	-	100,000
1566 A	Special Categories - Permit Document Management System	-	1,300,000	1,300,000
1573 B	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Annes Beach Enhancements - Monroe County	-	80,000	80,000
1573 D	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Volusia County Beach Improvements - North Ormond	-	300,000	300,000
1591 F	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Davie Canel Reforestation	135,000	-	135,000
1591 G	Biscayne Bay Cleanup	-	300,000	300,000
1591 G	Wekiva River Protection Ecological Modeling Project	-	300,000	300,000
1591 J	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - North Miami Water Plant Expansion	-	750,000	750,000
1607	Environmental Management Systems Training Program	-	500,000	500,000
1607	Miami Shores Village Fuel Storage and Tank Cleanup	-	300,000	300,000
1608 A	Special Categories - Brownfield Redevelopment Program - Dade County	-	400,000	400,000
1608 C	Special Categories - Brownfield - Eastward Ho Urban Redevelopment Program	-	150,000	150,000
1609 C	City of Winter Park Police Department pre-approval cleanup and site remediation	-	306,000	306,000
1609 D	Compost Pilot Project	-	400,000	400,000
1633 C	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Florida Keys Spill Corporative Inc	-	250,000	250,000
1641 B	Aquatic Center - City of Apopka	-	50,000	50,000
1641 B	Avon Park Recreation Complex	-	50,000	50,000
1641 B	Biscayne Park Family Project	-	50,000	50,000
1641 B	Bray-Hendricks Park Improvement Project (lighting)	-	50,000	50,000
1641 B	Choctawhatchee Bay Recreation Facility	-	50,000	50,000
1641 B	City of Coral Springs Safety Surfacing of Slide and Glide Park	-	50,000	50,000
1641 B	City of North Lauderdale Parking Lot Lighting for Rock Island Road Park	-	20,000	20,000
1641 B	City of Tamarac McNab Park Universally Designed Playground	-	50,000	50,000
1641 B	Club Esteem - Lipscomb Park Center	-	50,000	50,000
1641 B	Cooper City Recreation Center	-	50,000	50,000
1641 B	Coral Gables Parks Rejuvenation Project	-	50,000	50,000
1641 B	Escambia County Equestrian Facilities	-	50,000	50,000
1641 B	Evinrude Civic Learning Building	-	50,000	50,000

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Line Item or Bill #	Title	GR	Trust	Total
1641 B	Fernandina Harbor Marine Welcome Center	-	50,000	50,000
1641 B	Frank Brown Park - City of Panama City Beach	-	50,000	50,000
1641 B	Franklin Square Recreation Center - Franklin County	-	50,000	50,000
1641 B	Fred Lippman Multi-Purpose Center and Shuffleboard Complex	-	50,000	50,000
1641 B	Heritage Park	-	50,000	50,000
1641 B	Hopkins Landing Park Improvements	-	50,000	50,000
1641 B	Lonnie Miller Regional Training Facility	-	50,000	50,000
1641 B	Miami Watersports Park & Recreation Center	-	50,000	50,000
1641 B	Milton Recreation Center	-	50,000	50,000
1641 B	Oceanfront Park Preservation Project	-	50,000	50,000
1641 B	Okaloosa Island Recreational Path	-	50,000	50,000
1641 B	Parks and Recreation Master Plan - City of North Miami	-	50,000	50,000
1641 B	Parks and Recreational Projects - City of Opa-Locka	-	50,000	50,000
1641 B	Pineda Landing Park Recreational Improvements	-	50,000	50,000
1641 B	Port Orange National Aquatic Center	-	50,000	50,000
1641 B	Programming for Youth/Elderly - City of Coral Gables	-	50,000	50,000
1641 B	Raised Boardwalk Nature Trail - Environmental Learning Center	-	50,000	50,000
1641 B	Recreation Complex (Phase III) - City of Holly Hill	-	50,000	50,000
1641 B	Rock Island Road Park Drainage	-	50,000	50,000
1641 B	Rockledge Senior Center Park	-	50,000	50,000
1641 B	Sebring Firemen, Inc. Stadium Improvements	-	50,000	50,000
1641 B	Southwinds Recreational Park & Playground	-	50,000	50,000
1641 B	Sunrise Tennis Club Park (Phase III)	-	50,000	50,000
1641 B	Upper Pinellas Youth Sports Association	-	50,000	50,000
1641 B	Volusia County Youth Sportplex	-	50,000	50,000
1641 B	Wilton Manors Public Use Greenspace	-	50,000	50,000
1641 B	Woodville Recreation Center - Leon County	-	50,000	50,000
1641 B	Youth Activity Center - Boca Raton	-	50,000	50,000
1641 D	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Ymca/Little League Pedestrian Crossover	-	500,000	500,000
1641 E	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Skateboard Park At Pompano Beach Community Park	-	150,000	150,000
1641 G	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Partnership In Local Parks/State Match	-	200,000	200,000
1708 A	Special Categories - Transfer Florida Fish & Wildlife Conservation Commission Derelict Vessel Removal	-	2,000,000	2,000,000
SB 1412	Public Swimming and Bathing Places	-	745,000	745,000
Total Department of Environmental Protection		235,000	38,051,000	38,286,000
FISH AND WILDLIFE CONSERVATION COMMISSION				
1781 D	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Lowry Park Zoo	-	415,000	415,000
1798 B	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Smithsonian Marine Station Boat Dockage Facility	-	300,000	300,000
1798 C	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Native Florida Aquarium And Teaching Facility	-	250,000	250,000
Total Fish and Wildlife Conservation Commission		-	965,000	965,000
GOVERNOR'S OFFICE				
2087 A	Florida First Capital Finance Corp	250,000	-	250,000

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Line Item or Bill #	Title	GR	Trust	Total
2087 B	PIERS / Ports Information	286,641	-	286,641
2087 B	Florida Manufacturing Technology Center	3,500,000	-	3,500,000
2087 B	Tech Research & Development Authority	2,000,000	-	2,000,000
2087 B	Florida Technology Incubator Network	800,000	-	800,000
2087 B	ICCs - Enterprise North Florida Corporation (Jacksonville)	180,000	-	180,000
2087 B	ICCs - Office of Corporate Development (Tampa)	180,000	-	180,000
2087 B	ICCs - Enterprise Development Corp of South Fl (Palm Beach)	180,000	-	180,000
2088 C	Historic Sanford Memorial Stadium Renovation	200,000	-	200,000
2088 C	Escambia County Commerce Park	900,000	-	900,000
2088 C	Indian River Lagoon Scenic Highway Lagoon House	250,000	-	250,000
2088 C	Trade Mission Center for the Americas	150,000	-	150,000
2088 C	African & African Diaspora Trade Office	50,000	-	50,000
2088 C	Florida Advanced Semiconductor Technology Program	570,000	-	570,000
2088 C	Black Enterprise Entrepreneur Conference	50,000	-	50,000
2088 C	Florida Institute for Economic Development	300,000	-	300,000
2088 C	Eastside P-3 Network	50,000	-	50,000
2088 C	Seaport Training Employment Program (STEP)	800,000	-	800,000
2088 C	One Stop Capitol Center	250,000	-	250,000
2088 C	Not for Profit Bowl Games - Micronpc.com Bowl	100,000	-	100,000
2088 C	Spring Hill Redevelopment	200,000	-	200,000
2088 C	Proviso - Florida-Caribbean Basin Trade Initiative	100,000	-	100,000
2088 E	University Walkover - Shands Medical Center	-	500,000	500,000
2088 E	44th Street and Collins Avenue in Miami Beach	-	2,000,000	2,000,000
2088 E	County Road 210 - Emergency Access Improvements	-	2,000,000	2,000,000
	Total Executive Office of the Governor	11,346,641	4,500,000	15,846,641

HEALTH

490	Prevent Blindness Florida	400,000	-	400,000
498	Distinguished Chair/Professorship - Chiles Center	-	1,020,000	1,020,000
534 A	Manatee County Rural Health Services	150,000	-	150,000
537 B	Miami Children's Hospital-Dade	-	200,000	200,000
537 B	Northwest Quadrant Health Center	-	500,000	500,000
537 B	Riverview/Gibsonton Health Center-Hillsborough	-	500,000	500,000
537 B	Pinellas County Community Health Centers	-	350,000	350,000
537 B	Central Florida Health Care, Inc., - Polk, Hardee and Highlands	-	100,000	100,000
537 B	Boriquen Health Center	-	60,000	60,000
537 B	Dover Health Center - Hillsborough County	-	500,000	500,000
537 B	Escambia - Gulf Coast Kids' House	-	200,000	200,000
556	Northeast Florida Regional Pediatrics Diabetes Program at Wolfson Children's Hospital	125,000	-	125,000
592 B	Madison County Hospital - Rural Hospital	1,600,000	-	1,600,000
SB 1412	Healthy Beaches	-	745,000	745,000
	Total Department of Health	2,275,000	4,175,000	6,450,000

JUVENILE JUSTICE

1146 A	Miami Love Youth at Risk	100,000	-	100,000
1149 A	Gifford Youth Activity Center	750,000	-	750,000
	Total Department of Juvenile Justice	850,000	-	850,000

VETO LIST FOR COLUMN G57

Line Item or Bill #	Title	GR	Trust	Total
LAW ENFORCEMENT				
1167	Citizen's Crime Watch of Dade County	75,000	-	75,000
1169	Range 2000 Firearm Simulator	100,000	-	100,000
1169	Palm Beach County Auto Theft Task Force	350,000	-	350,000
	Total Legal Affairs	525,000	-	525,000
MANAGEMENT SERVICES				
2453	City of Lynn Haven Telecommunications System	-	30,000	30,000
2453	City of Port St. Joe Public Safety Communications	-	95,400	95,400
2453	Mexico Beach Emergency Mgmt 800 MHz Upgrade	-	153,000	153,000
2453	Sanibel Fast Internet Access (Lee County)	-	26,400	26,400
	Total Department of Management Services	-	304,800	304,800
STATE				
2591 C	Special Categories - Sister Cities/Sister State Grants Program	500,000	-	500,000
2645 A	MacDonald House-Second and Third Floor Renovation	125,000	-	125,000
2645 A	International Children's Museum	250,000	-	250,000
2645 A	Capital Improvement of Teatro 8	100,000	-	100,000
2645 A	Nassau County Public Libraries-Callahan Branch	1,000,000	-	1,000,000
2645 A	Broward Center for Performing Arts/PAU Lifelong Learning	200,000	-	200,000
2645 A	Florida International Museum	1,100,000	-	1,100,000
2645 A	Ballet Florida	50,000	-	50,000
2645 A	South Florida Museum/Bishop Planetarium	350,000	-	350,000
2645 A	Smithsonian Affiliated Florida Museum (Miami Museum of Science)	100,000	-	100,000
2646 C	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Grants And Aids - Children'S Museum Facilities Program	400,000	400,000	800,000
	Department of State	4,175,000	400,000	4,575,000
STATE COURTS				
2718 A	Grants And Aids To Local Governments And Nonprofit Organizations - Fixed Capital Outlay - Plant City Satellite Collaborative	465,000	-	465,000
TRANSPORTATION				
1821 E	Grand Intermodal Terminal at the Orange County Convention Center	-	11,970,000	11,970,000
862 ²⁶	Transfer to the Department of Transportation Trust Fund (Double Budget)	4,784,937	-	4,784,937
SB 862	79th Street Station - Hialeah - Dade Co. (Double Budget)	-	2,000,000	2,000,000
SB 862	Hollywood Intermodal Initiative - Broward Co. (Double Budget)	-	1,000,000	1,000,000
SB 862	Melbourne Airport - New Hanger Construction - Brevard Co. (Double Budget)	-	834,937	834,937
SB 862	South Florida Rail; Feasibility Study - Palm Beach/Broward/Dade (Double Budget)	-	500,000	500,000
SB 862	Atlantic Corridor - City of Miami Beach - Dade Co. (Double Budget)	-	450,000	450,000
	Total Department of Transportation	4,784,937	16,754,937	21,539,874
TOTAL VETOES IN G57		170,690,900	147,961,034	318,651,934

**Measures Affecting Revenue and Tax Administration - 2000 Regular Session
Increase/(Decreases) in \$ Millions**

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Chapter Law BILL # Issue Tax				FINAL								FY00-01								FY01-02							
				GR		Trust		Local		Total		GR		Trust		Local		Total		GR		Trust		Local		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
VETOED	S 0114	Discretionary Sales Surtax	Sales Tax					**	**	**	**					**	**	**	**			**	**				
2000-195	S 0156	Funeral And Cemetery Services	Fees			*	*			*	*			*	*			*	*			*	*				
2000-197	S 0186	Distribution To Marine Conservation Resources TF	Doc Stamp	(2.0)	(2.0)	2.0	2.0			0.0	0.0	(2.0)	(2.0)	2.0	2.0							0.0	0.0				
2000-262	S 0290	Ad Valorem Taxation/Social Security Number	Ad Valorem					(**)		(**)										**	**	**	**				
		Ad Valorem Taxation/Appeal Of Assessment	Ad Valorem																	**	**	**	**				
		Ad Valorem Taxation/Educational Leases	Ad Valorem																	(**)	(**)	(**)	(**)				
		Ad Valorem Taxation/Filing Fee Refund Repeal	Fees																	0.1	0.1	0.1	0.1				
2000-228	S 0388	501(C)3 Nonprofit Organizations Exemption	Sales Tax	(8.7)	(20.9)	(*)	(*)	(1.4)	(3.3)	(10.1)	(24.2)	(22.2)	(22.2)	(*)	(*)	(3.5)	(3.5)					(25.7)	(25.7)				
2000-290	S 0406	Economic Development	Sales Tax	impact included in S2578																							
2000-363	S 0414	State Employee Group Health Insurance	Fees			**	**			**	**			**	**			**	**			**	**				
2000-358	S 0768	Change In Distribution Of Annual Registration	Other	(0.1)	(0.1)	0.1	0.1			0.0	0.0	(0.1)	(0.1)	0.1	0.1							0.0	0.0				
2000-354	S 0770	Pari-mutuel Tax Rewrite/Change Distribution	Sales Tax	(29.9)	(29.9)			29.9	29.9	0.0	0.0	(29.9)	(29.9)			29.9	29.9	0.0	0.0			0.0	0.0				
		Pari-mutuel Tax Rewrite/Change Distribution	Pari-mutuels Tax	26.4	29.9	3.5		(29.9)	(29.9)	0.0	0.0	29.9	29.9			(29.9)	(29.9)	0.0	0.0			0.0	0.0				
		Reductions In Tax Rates	Pari-mutuels Tax	(23.2)	(20.7)					(23.2)	(20.7)	(20.7)	(20.7)			(20.7)	(20.7)					(20.7)	(20.7)				
		By-The-Drink Tax Reduction	Beverage Tax	(38.4)	(39.3)	(0.3)	(0.6)			(38.7)	(39.9)	(39.7)	(39.7)			(39.7)	(39.7)					(39.7)	(39.7)				
		501(C)3 Organizations Exemption	Beverage Tax	(1.2)	(1.3)	(0.4)	(0.4)			(1.6)	(1.7)	(1.3)	(1.3)	(0.4)	(0.4)							(1.7)	(1.7)				
2000-266	S 0772	Fuel Consumed By Idling Motor Coaches	Motor Fuel	(*)		(0.5)	(0.9)	(0.3)	(0.6)	(0.8)	(1.5)			(1.0)	(1.0)	(0.6)	(0.6)	(1.6)	(1.6)			(1.6)	(1.6)				
		Fuel Consumed By Idling Motor Coaches	Sales Tax	0.1	0.2	*	*	*	*	0.1	0.2	0.2	0.2	*	*	*	*	0.2	0.2			0.2	0.2				
		Vehicle Emissions Testing	Other			(13.5)	(13.5)	(37.4)	(37.4)	(50.9)	(50.9)			(13.8)	(13.8)	(38.1)	(38.1)	(51.9)	(51.9)			(51.9)	(51.9)				
		Vehicle Emissions Testing	Service Charges	(1.0)	(1.0)					(1.0)	(1.0)	(1.0)	(1.0)					(1.0)	(1.0)			(1.0)	(1.0)				
2000-364	S 0806	Aquaculture/Stone Crab Traps	Fees			0.8	0.5			0.8	0.5			0.8	0.5			0.8	0.5			0.8	0.5				
		Aquaculture/Acreage Assessments	Fees			*	*			*	*			*	*			*	*			*	*				
		Aquaculture/Stone Crab Traps	Service Charges	0.1	*					0.1	0.0	*	*					*	*			*	*				
2000-257	S 0862	Fuel Sales Tax/Eliminate Serv. Chg./STTF	Service Charges	(60.0)	(60.0)					(60.0)	(60.0)	(63.1)	(63.1)									(63.1)	(63.1)				
		Fuel Sales Tax/Eliminate Serv. Chg./STTF	Motor Fuel Tax			59.6	59.6			59.6	59.6			62.7	62.7							62.7	62.7				
		Fuel Sales Tax/Eliminate Serv. Chg./Ag Emerg TF	Motor Fuel Tax			0.4	0.4			0.4	0.4			0.4	0.4							0.4	0.4				
		SCETS Tax/Eliminate Serv. Chg./STTF	Service Charges	0.0	(33.6)					0.0	(33.6)	(35.6)	(35.6)									(35.6)	(35.6)				
		SCETS Tax/Eliminate Serv. Chg./STTF	Motor Fuel Tax			0.0	33.4			0.0	33.4			35.4	35.4							35.4	35.4				

** = indeterminate * = insignificant

Measures Affecting Revenue and Tax Administration - 2000 Regular Session
Increase/(Decreases) in \$ Millions

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Chapter Law	BILL #	Issue	Tax	FINAL								FY00-01								FY01-02							
				GR		Trust		Local		Total		GR		Trust		Local		Total		GR		Trust		Local		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
		SCETS Tax/Eliminate Serv. Chg./Ag Emerg TF	Motor Fuel Tax			0.0	0.2			0.0	0.2					0.2	0.2			0.2	0.2			0.2	0.2		
		Title Fees/Eliminate Service Charge	Service Charges	(6.3)	(6.3)					(6.3)	(6.3)	(6.5)	(6.5)							(6.5)	(6.5)			(6.5)	(6.5)		
		Title Fees/Eliminate Service Charge	Fees			6.3	6.3			6.3	6.3					6.5	6.5			6.5	6.5			6.5	6.5		
		Initial Reg. Fees/Eliminate Serv. Chg.	Service Charges	0.0	(6.1)					0.0	(6.1)	(6.2)	(6.2)							(6.2)	(6.2)			(6.2)	(6.2)		
		Initial Reg. Fees/Eliminate Serv. Chg.	Motor Vehicle Charges			0.0	6.1			0.0	6.1					6.2	6.2			6.2	6.2			6.2	6.2		
		Initial Reg. Fees/Redistribute From GR To STTF	Motor Vehicle Charges												0.0	(37.9)				0.0	(37.9)			0.0	(37.9)		
		Initial Reg. Fees/Redistribute From GR To STTF	Motor Vehicle Charges													0.0	37.9			0.0	37.9			0.0	37.9		
2000-257	S 0862, cont.																										
		Rental Car Surcharge/Redist From GR To STTF	Motor Vehicle Chrg	(6.8)	(6.8)					(6.8)	(6.8)	(7.0)	(7.0)							(7.0)	(7.0)			(7.0)	(7.0)		
		Rental Car Surcharge/Redist From GR To STTF	Motor Vehicle Charges			6.8	6.8			6.8	6.8					7.0	7.0			7.0	7.0			7.0	7.0		
		Local Option Tax/Eliminate Serv. Chg./STTF	Service Charges									0.0	(38.7)							0.0	(38.7)			0.0	(38.7)		
		Local Option Tax/Eliminate Serv. Chg./STTF	Motor Fuel Tax													0.0	38.7			0.0	38.7			0.0	38.7		
		Eliminate Sus Concurrency TF Serv. Chg./STTF	Motor Fuel Tax													0.0	8.2			0.0	8.2			0.0	8.2		
		Eliminate Sus Concurrency TF Serv. Chg./STTF	Sus Concurrency Tf													0.0	(8.2)			0.0	(8.2)			0.0	(8.2)		
		Fuel Use Tax/Eliminate Serv. Chg.	Service Charges	(1.3)	(1.3)					(1.3)	(1.3)	(1.4)	(1.4)							(1.4)	(1.4)			(1.4)	(1.4)		
		Fuel Use Tax/Eliminate Serv. Chg.	Motor Fuel Tax			1.3	1.3			1.3	1.3					1.4	1.4			1.4	1.4			1.4	1.4		
		Off-Highway Fuel Sales Tax/Elim. Serv. Chg.	Service Charges	(0.2)	(0.2)					(0.2)	(0.2)	(0.2)	(0.2)							(0.2)	(0.2)			(0.2)	(0.2)		
		Off-Highway Fuel Sales Tax/Elim. Serv. Chg.	Motor Fuel Tax			0.2	0.2			0.2	0.2					0.2	0.2			0.2	0.2			0.2	0.2		
2000-206	S 0932	Sales Tax Registration Fee	Fees			(7.7)	(7.7)			(7.7)	(7.7)					(8.1)	(8.1)			(8.1)	(8.1)			(8.1)	(8.1)		
2000-356	S 1016	DBPR Regulation	Fees			(7.6)				(7.6)						(6.8)				(6.8)				(6.8)			
		DBPR Regulation	Service Charges	(0.6)						(0.6)		(0.5)								(0.5)				(0.5)			
2000-308	S 1114	Reassessments Related To Citrus Canker	Ad Valorem							(*)	(*)	(*)	(*)							(*)	(*)	(*)	(*)	(*)	(*)		
2000-258	S 1194	Dept Of State Processing Fees	Corporation Filing Fees			0.0	4.4			0.0	4.4					2.9	4.4			2.9	4.4			2.9	4.4		
		Dept Of State Processing Fees	Service Charges	0.0	0.3					0.0	0.3	0.2	0.3							0.2	0.3			0.2	0.3		
		Sheriffs/Loss Of Docketing Fees	Fees					0.0	(1.6)	0.0	(1.6)									(**)	(1.6)	(**)	(1.6)	(**)	(1.6)		
2000-260	S 1338	Telecomm Tax Rewrite																									
		Prepaid Phone Cards	Sales Tax	(0.9)	(2.7)	(*)	(*)	(0.1)	(0.3)	(1.0)	(3.0)	(2.7)	(2.7)	(*)	(*)	(0.3)	(0.3)			(3.0)	(3.0)			(3.0)	(3.0)		
		Cell Phone Towers	Sales Tax	(0.6)	(0.6)	(*)	(*)	(0.1)	(0.1)	(0.7)	(0.7)	(0.6)	(0.6)	(*)	(*)	(0.1)	(0.1)			(0.7)	(0.7)			(0.7)	(0.7)		
2000-269	S 1550	LP Gas Cylinder Exchange Operator License	Fees			*	*			*	*					*	*			*	*			*	*		
		LP Gas Dispensing Fee	Fees			(*)	(*)			(*)	(*)					(*)	(*)			(*)	(*)			(*)	(*)		
2000-351	S 1604	Exemption For Semiconductor Clean Rooms	Sales Tax	(0.1)	(0.1)	(*)	(*)	(*)	(*)	(0.1)	(0.1)	(0.1)	(0.1)	(*)	(*)	(*)	(*)			(0.1)	(0.1)			(0.1)	(0.1)		
		Solar Energy Exemption 3 Year Extension	Sales Tax	0.0	(0.8)	0.0	(*)	0.0	(0.2)	0.0	(1.0)	0.0	(0.8)	0.0	(*)	0.0	(0.2)			0.0	(0.2)			0.0	(1.0)		

** = indeterminate * = insignificant

**Measures Affecting Revenue and Tax Administration - 2000 Regular Session
Increase/(Decreases) in \$ Millions**

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FINAL				FY00-01								FY01-02							
Chapter Law	BILL #	Issue	Tax	GR		Trust		Local		Total		GR		Trust		Local		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
		25% Exemp./R&D For Defense/Space Tech	Sales Tax	(1.6)	(1.7)	(*)	(*)	(0.3)	(0.3)	(1.9)	(2.0)	(1.8)	(1.8)	(*)	(*)	(0.3)	(0.3)	(2.1)	(2.1)
2000-298	S 2190	Transfers Of Business Assets	Doc Stamp	(*)	(*)	(*)	(*)			(*)	(*)	(*)	(*)	(*)	(*)			(*)	(*)
VETOED	S 2368	Driver Improvement Courses	Fees			**	**			**	**			**	**			**	**
2000-150	S 2532	Workers' Compensation Insurance	Other			**	**			**	**			**	**			**	**
2000-353	S 2578	Exempt Building Materials For Certain Homes	Sales Tax	0.0	(0.4)	0.0	(*)	0.0	(*)	0.0	(0.4)	(0.4)	(0.4)	0.0	(*)	0.0	(*)	(0.4)	(0.4)
		Exempt Building Materials For Certain Buildings	Sales Tax	0.0	(0.3)	0.0	(*)	0.0	(*)	0.0	(0.3)	(0.3)	(0.3)	0.0	(*)	0.0	(*)	(0.3)	(0.3)
2000-301	H 0063	Teacher Quality/Exams	Fees			**	**			**	**			**	**			**	**
2000-173	H 0067	Half Mill Reduction In First Mill	Intangibles Tax	(210.2)	(241.9)					(210.2)	(241.9)	(247.7)	(247.7)					(247.7)	(247.7)
		Accounts Receivable Repeal At 1.0 Mill	Intangibles Tax	(18.5)	(21.1)					(18.5)	(21.1)	(21.6)	(21.6)					(21.6)	(21.6)
		Trusts & Non-Bank Fiduciaries, 1.0 Mills	Intangibles Tax	(13.8)	(15.7)					(13.8)	(15.7)	(15.7)	(15.7)					(15.7)	(15.7)
		Change Source Of Local Share	Intangibles Tax	350.4	350.4			(350.4)	(350.4)	0.0	0.0	360.0	360.0			(360.0)	(360.0)	0.0	0.0
		Change Source Of Local Share	Sales Tax	(307.1)	(307.1)			307.1	307.1	0.0	0.0	(325.1)	(325.1)			325.1	325.1	0.0	0.0
		Additional Emergency Distribution	Sales Tax	(1.5)	(1.5)			1.5	1.5	0.0	0.0	(1.6)	(1.6)			1.6	1.6	0.0	0.0
2000-175	H 0161	Clothing Tax Holiday	Sales Tax	(35.5)		(0.1)		(5.6)		(41.2)									
2000-141	H 0219	Florida Building Code	Fees			**	**			**	**			**	**			**	**

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Measures Affecting Revenue and Tax Administration - 2000 Regular Session
Increase/(Decreases) in \$ Millions

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FINAL				FY00-01								FY01-02							
				GR		Trust		Local		Total		GR		Trust		Local		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
Chapter Law	BILL #	Issue	Tax																
2000-138	H 0301	Florida Title Loan Act	Fees			0.7	0.7			0.7	0.7							0.7	0.7
		Florida Title Loan Act	Service Charges	0.1	0.1					0.1	0.1	0.1	0.1					0.1	0.1
2000-345	H 0349	Exemption For Entertainment Facilities	Sales Tax	(11.0)		(*)		(1.7)		(12.7)									
2000-176	H 0389	Redistribution Of Severance Tax On Phosphate	Severance Tax	(4.8)	(4.8)	2.5	2.5	2.3	2.3	0.0	0.0	(4.4)	(4.4)	2.3	2.3	2.1	2.1	0.0	0.0
2000-244	H 0407	Toll Exemption For Emergency Vehicles	Fees					(**)	(**)	(**)	(**)					(**)	(**)	(**)	(**)
2000-310	H 0411	Exemption - Asphalt Sold To Government	Sales Tax	(0.6)	(0.6)	(*)	(*)	(0.1)	(0.1)	(0.7)	(0.7)	(0.6)	(0.6)	(*)	(*)	(0.1)	(0.1)	(0.7)	(0.7)
		Distribution To Inter. Game & Fish Assn.	Sales Tax	(1.0)						(1.0)									
		Exemption - Railroad Track Bed Materials	Sales Tax	(0.6)	(0.6)	(*)	(*)	(0.1)	(0.1)	(0.7)	(0.7)	(0.6)	(0.6)	(*)	(*)	(0.1)	(0.1)	(0.7)	(0.7)
2000-312	H 0509	Government Leaseholds	Intangibles Tax	0.1	0.1			(*)	(*)	0.1	0.1	0.1	0.1			(*)	(*)	0.1	0.1
		Additional Millage/Sarasota School Board	Ad Valorem					**	**	**	**					**	**	**	**
		Indigent Care Discretionary Sales Surtax	Sales Tax					**	**	**	**					**	**	**	**
2000-318	H 0591	Fee For App. For Exemption To Cart. Of Need	Fees			*	*			*	*			*	*			*	*
		License Fee For Visiting Cancer Physicians	Fees			*	*			*	*			*	*			*	*
2000-182	H 0743	Exemption For Motion Picture/Video Equipment	Sales Tax	(1.5)	(3.5)	(*)	(*)	(0.2)	(0.5)	(1.7)	(4.0)	(3.7)	(3.7)	(*)	(*)	(0.2)	(0.5)	(3.9)	(4.2)
2000-183	H 0775	Exemption - Commercial Leases/Space Flight	Sales Tax	(0.5)	(0.5)	(*)	(*)	(0.1)	(0.1)	(0.6)	(0.6)	(0.5)	(0.5)	(*)	(*)	(0.1)	(0.1)	(0.6)	(0.6)
2000-275	H 0879	Exemption For Certain Printed Materials	Sales Tax	(0.3)	(0.3)	(*)	(*)	(*)	(*)	(0.3)	(0.3)	(0.3)	(0.3)	(*)	(*)	(*)	(*)	(0.3)	(0.3)
2000-276	H 1105	Fill Dirt	Sales Tax	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)
		Agriculture Equipment Exemption	Sales Tax	(1.5)	(2.7)	(*)	(*)	(0.2)	(0.4)	(1.7)	(3.1)	(2.9)	(2.9)	(*)	(*)	(0.2)	(0.4)	(3.1)	(3.3)
2000-304	H 1425	Solid Waste Collection	Fees					(*)	(*)	(*)	(*)					(*)	(*)	(*)	(*)
2000-186	H 1439	Retain Spring Training Facilities Refund	Sales Tax	(0.4)	(2.5)					(0.4)	(2.5)	(2.7)	(2.7)					(2.7)	(2.7)
2000-222	H 1535	State Tax Reform Task Force																	
2000-128	H 1721	Tobacco Settlement Financing Corporation																	
2000-313	H 1911	Change In Dist. Of MVL Handling Fees	Other	(0.3)	(0.3)	0.3	0.3			0.0	0.0	(0.3)	(0.3)	0.3	0.3			0.0	0.0

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**Measures Affecting Revenue and Tax Administration - 2000 Regular Session
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FINAL				FY00-01								FY01-02							
Chapter				GR		Trust		Local		Total		GR		Trust		Local		Total	
Law	BILL.#	Issue	Tax	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
2000-223	H 1933	Exemption For Nonprofit Water Systems	Sales Tax	(0.1)	(0.1)	(*)	(*)	(*)	(*)	(*)	(*)	(0.1)	(0.1)	(*)	(*)	(*)	(*)	(*)	(*)
		Exemption For Crime Prevention Organizations	Sales Tax	impact included in CS/SB 388															
		Exemption For Florida Fire & EMS Foundation	Sales Tax	impact included in CS/SB 388															
		Exemption For State Theater Contract Orgs.	Sales Tax	impact included in CS/SB 388															
2000-251	H 1941	Cigarette Stamps	Tobacco Taxes	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
2000-305	H 2037	Tissue Bank	Fees			**	**			**	**			**	**			**	**
2000-306	H 2087	Leased Charter School Property	Ad Valorem					(0.3)	(0.3)	(0.3)	(0.3)					(0.3)	(0.3)	(0.3)	(0.3)
2000-166	H 2145	GAA - Florida Forever Bonds	Doc Stamp	(5.0)	(26.2)	5.0	26.2			0.0	0.0	(26.2)	(26.2)	26.2	26.2			0.0	0.0
		GAA - CC Tuition Increase	Fees			11.0	11.0			11.0	11.0			11.0	11.0			11.0	11.0
		GAA - SUS Tuition Increase	Fees			18.7	18.7			18.7	18.7			18.7	18.7			18.7	18.7
VETOED	H 2179	Impact Fees	Impact Fees					(50.0)	(50.0)	(50.0)	(50.0)					(50.0)	(50.0)	(50.0)	(50.0)
2000-191	H 2281	Transfer Of Licenses	Beverage Licenses			**	**			**	**			**	**			**	**
		Food Service/Beverage Licenses	Beverage Licenses			0.5	0.5			0.5	0.5			0.5	0.5			0.5	0.5
2000-256	H 2339	Reduce PMATF Health Care Assessments	Other			(28.3)	(28.3)			(28.3)	(28.3)			(28.3)	(28.3)			(28.3)	(28.3)
2000-170	H 2403	Repeal Of 211.3103(9) F.S.	Severance Tax													**	**	**	**

** = indeterminate * = insignificant

Measures Affecting Revenue and Tax Administration - 2000 Regular Session
Increase/(Decreases) in \$ Millions

8/1/2000
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FINAL				FY00-01								FY01-02							
				GR		Trust		Local		Total		GR		Trust		Local		Total	
				Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.	Cash	Recur.
Chapter Law	BILL #	Issue	Tax																
2000-355	H 2433	Waste Water Systems	Ad Valorem																
		Promissory Notes	Doc Stamp	(0.1)	(*)	(*)	(*)	(*)	(*)	(0.1)	(*)	(*)	(*)	(*)	(*)	(*)	(*)		
		RV And Mobile Home Parks	Fees					**	**	**	**			**	**	**	**		
		Retroactive Use Of Consolidated Returns	Intangibles Tax	(1.0)						(1.0)									
		Savings And Loan Holding Companies	Intangibles Tax	(0.3)	(0.3)					(0.3)	(0.3)	(0.3)	(0.3)				(0.3)		
		Repair & Labor/Shipping	Sales Tax	(0.2)	(0.4)	(*)	(*)	(*)	(*)	(0.2)	(0.4)	(0.3)	(0.4)	(*)	(*)	(*)	(*)		
		Repair & Labor/Computer Manufacturers SIC35	Sales Tax	(0.8)	(1.1)	(*)	(*)	(0.2)	(0.2)	(1.0)	(1.3)	(1.2)	(1.2)	(*)	(*)	(0.2)	(0.2)		
		People Mover Systems	Sales Tax	(0.2)	(0.3)	(*)	(*)	(*)	(*)	(0.2)	(0.3)	(0.3)	(0.3)	(*)	(*)	(*)	(*)		
		Biochemical Pollution Control	Sales Tax	(0.3)	(0.3)	(*)	(*)	(*)	(*)	(0.3)	(0.3)	(0.3)	(0.3)	(*)	(*)	(*)	(*)		
		Boiler Fuels Exemption	Sales Tax	(0.4)	(0.4)	(*)	(*)	(*)	(*)	(0.4)	(0.4)	(0.4)	(0.4)	(*)	(*)	(*)	(*)		
		Exemption Of Sale Of Electric For Cigar Manu.	Sales Tax	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)	(*)		
		Municipal Revenue Sharing	Tobacco Taxes	147.0	147.0			(147.0)	(147.0)	0.0	0.0	147.7	147.7			(147.7)	(147.7)		
		Municipal Revenue Sharing	Sales Tax	(146.2)	(146.2)			146.2	146.2	0.0	0.0	(154.8)	(154.8)			154.8	154.8		
		CIT Update	Corporate Income Tax																
		Movable Receptacles	Sales Tax	(0.2)	(0.2)	(*)	(*)	(*)	(*)	(0.2)	(0.2)	(0.2)	(0.2)	(*)	(*)	(*)	(*)		
		Public Service Tax Levied Outside City Limits	Municipal Utility Tax					**	**	**	**			**	**	**	**		
TOTAL				(422.6)	(486.7)	61.3	129.8	(138.4)	(135.8)	(499.6)	(492.6)	(516.9)	(593.8)	127.1	211.7	(118.1)	(120.4)	(507.8)	(502.4)
LESS: VETOES				0.0	0.0	0.0	0.0	(50.0)	(50.0)	(50.0)	(50.0)	0.0	0.0	0.0	0.0	(50.0)	(50.0)	(50.0)	(50.0)
TOTAL AFTER VETOES				(422.6)	(486.7)	61.3	129.8	(88.4)	(85.8)	(449.6)	(442.6)	(516.9)	(593.8)	127.1	211.7	(68.1)	(70.4)	(457.8)	(452.4)

** = indeterminate * = insignificant

**LEGISLATION AFFECTING REVENUES FOR 2000 LEGISLATIVE REGULAR SESSION
GENERAL REVENUE FUND
(\$ MILLIONS)**

				----- FY 2000-01 -----			----- FY 2001-02 -----		
	FY 1997-98	FY 1998-99	FY 1999-00	Current	Regular	Revised	Current	Regular	Revised
	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Legislation</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Legislation</u>	<u>Forecast</u>
Sales tax/GR	11828.7	12717.2	13646.3	14497.0	(551.6)	13945.4	15314.5	(553.4)	14761.1
Beverage tax & licenses	550.1	562.0	546.9	548.8	(39.6)	509.2	560.3	(41.0)	519.3
Corporate income tax	1395.7	1472.2	1495.9	1608.7	0.0	1608.7	1660.6	0.0	1660.6
Documentary stamp tax	429.6	479.9	456.8	402.3	(7.1)	395.2	426.6	(28.2)	398.4
Tobacco taxes	142.1	132.6	124.8	126.0	147.0	273.0	126.9	147.7	274.6
Insurance premium tax	295.5	257.9	278.7	290.7	0.0	290.7	304.3	0.0	304.3
Pari-mutuels tax	25.6	14.0	10.6	14.6	3.2	17.8	10.5	9.2	19.7
Intangibles tax	756.0	751.2	558.4	579.1	106.7	685.8	594.9	74.8	669.7
Estate tax	595.0	674.1	785.0	820.0	0.0	820.0	870.0	0.0	870.0
Interest earnings	217.9	216.5	220.0	240.5	0.0	240.5	251.0	0.0	251.0
Driver's License Fees	61.2	62.2	61.6	63.4	0.0	63.4	60.7	0.0	60.7
Medical-hospital fees	99.8	104.5	113.6	115.0	0.0	115.0	121.6	0.0	121.6
Motor vehicle impact fees	41.3	41.8	43.1	44.0	(6.8)	37.2	44.9	(7.0)	37.9
Auto title & lien fees	24.0	24.3	25.8	26.3	0.0	26.3	26.7	0.0	26.7
Severance tax	35.4	33.2	26.8	25.0	(4.8)	20.2	23.4	(4.4)	19.0
Corporation Filing Fees	101.8	401.5	97.2	98.9	0.0	98.9	100.6	0.0	100.6
Service charges	383.8	95.4	409.5	420.4	(69.2)	351.2	434.7	(114.2)	320.5
Other taxes & fees	<u>160.6</u>	<u>160.8</u>	<u>172.1</u>	<u>170.9</u>	<u>(0.4)</u>	<u>170.5</u>	<u>168.9</u>	<u>(0.4)</u>	<u>168.5</u>
Total Revenue	17144.1	18201.3	19073.1	20091.6	(422.6)	19669.0	21101.1	(516.9)	20584.2
Less: Refunds	<u>(204.6)</u>	<u>(321.9)</u>	<u>(334.5)</u>	<u>(348.3)</u>	<u>0.0</u>	<u>(348.3)</u>	<u>(362.2)</u>	<u>0.0</u>	<u>(362.2)</u>
Net General Revenue	16939.4	17879.4	18738.6	19743.3	(422.6)	19320.7	20738.9	(516.9)	20222.0

**Bills with Supplemental Appropriations
2000 Session\$ Millions**

2-Oct-2000
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Chapter Law	BILL #	Issue	General Revenue			Trust			Positions
			Total	Recur.	NR	Total	Recur.	NR	
2000-197	S 0186	Fish & Wildlife Conservation Commission				2,000,000	2,000,000	0	
2000-141	H 0219	Florida Building Code				35,000		35,000	
2000-129	H 0221	Everglades Restoration	50,000,000	50,000,000	0				
2000-255	H 0253	Tobacco Settlement Funds - Biomedical Research				2,000,000	0	2,000,000	
2000-138	H 0301	Florida Title Loan Act				500,000	0	500,000	8.0
2000-199	S 0352	Women & Heart Disease Task Force	100,000	0	100,000				
2000-349	S 0358	Health Care Services Pool				60,000	60,000		1.0
2000-349	S 0358	Long-Term Care Ombudsman Program	80,000	0	80,000				
2000-290	S 0406	DMS TANF Admin				25,000,000	0	25,000,000	
2000-140	S 0430	Special Needs Shelters	600,000	600,000	0				2.0
2000-318	H 0591	Health Care				480,000	0	480,000	
2000-364	S 0806	Aquaculture				481,457	351,457	130,000	
2000-257	S 0862	Transportation	205,000,000	0	205,000,000				
2000-359	S 0924	Visually Impaired Children	470,000	0	470,000				
2000-254	S 0940	State Pharmacy Assistance Program	15,250,000	15,250,000	0				
2000-356	S 1016	DBPR Regulation				500,000	500,000	0	
2000-308	S 1114	Dept. Of Agriculture & Consumer Services	100,000	0	100,000				2.0
2000-258	S 1194	Dept. Of State Admin	100,000	100,000	0	1,016,969	541,969	475,000	15.0
2000-238	S 1220	Homeless Commission	100,000	0	100,000				
2000-360	S 1258	Contraband Interdiction Program				1,600,000	1,600,000	0	15.0
2000-330	S 1264	Children With Developmental Delays	250,000	0	250,000				
2000-366	S 1266	Victim Task Force	100,000	0	100,000				
2000-164	S 1334	iflorida.Com	700,000	0	700,000				
2000-260	S 1338	Telecommunications Tax Reform	3,583,441	3,583,441	0				32.0
2000-309	S 1412	Healthy Beaches				1,490,000	0	1,490,000	
2000-252	S 1508	Health Maintenance Organizations				38,928	38,928	0	1.0
2000-351	S 1604	Community Based Development Organization	1,000,000	0	1,000,000				
2000-128	H 1721	Tobacco Settlement Financing Corporation	100,000	0	100,000	0	0	0	
2000-190	H 1993	Long Term Care Task Force	200,000	0	200,000				
2000-344	S 1956	Viatical Settlements				250,000	250,000	0	4.0
2000-367	S 2034	Department Of Health				230,000		230,000	
2000-165	S 2050	Workforce Marketing	12,750,000	12,000,000	750,000	23,200,000	0	23,200,000	
2000-139	H 2125	Attorney Ad Litem Pilot Project	1,860,583	1,736,909	123,674				16.0
2000-166	H 2145	Petroleum Cleanup Audits				1,500,000		1,500,000	
2000-166	H 2145	Community College Program Fund	2,500,000	2,500,000					
2000-241	S 2208	Adoption/State Employee Benefits	140,000	0	140,000				
2000-369	S 2252	Law Enforcement Communications	15,000	0	15,000				
2000-256	H 2339	PMATF Buyout	28,391,000	28,300,000	91,000	-260,719		-260,719	(4.0)
2000-170	H 2403	Land Acquisition - City of Apalachicola				2,500,000		2,500,000	
2000-137	S 2464	Education In Juvenile Justice Facilities	200,000	0	200,000				
2000-150	S 2532	Workman's Comp				250,000		250,000	
Total			323,590,024	114,070,350	209,519,674	62,871,635	5,342,354	57,529,281	92.0
LESS VETOES:									
S 0862	Transportation		4,784,937	0	4,784,937				
S 2050	Workforce Marketing		12,500,000	12,000,000	500,000	13,000,000	0	13,000,000	
S 1412	Healthy Beaches					1,490,000	0	745,000	
S 1604	Community Based Development Organization		1,000,000	0	1,000,000				
TOTAL			18,284,937	12,000,000	6,284,937	14,490,000	0	13,745,000	
TOTAL AFTER VETOES			305,305,087	102,070,350	203,234,737	48,381,635	5,342,354	43,784,281	92.0

FY 1999-2000

2000-376	S 0010	Claims Bill	9,750,000	0	9,750,000				
2000-260	S 1338	Telecommunications Tax Reform 1999-2000	201,587	0	201,587				
2000-369	S 2252	Law Enforcement Communications	15,000	0	15,000				
2000-175	H 0161	Clothing Tax Holiday - DOR Administration	215,000	0	215,000				
2000-222	H 1535	State Tax Reform Task Force	100,000	0	100,000				
2000-166	H 2145	GAA - Section 41 DQC Facility	4,000,000	0	4,000,000				
2000-271	S 1646	Water Pollution Control				10,000,000	0	10,000,000	
TOTAL FY 1999-2000			14,281,587	0	14,281,587	10,000,000	0	10,000,000	

TAX DOLLAR SPENDING PER CAPITA INDEX

(in dollars and cents)

		Federal Funds	State Funds	All Funds
Education	FY 1999-00 Per Capita Spending	80.24	857.34	937.57
	FY 2000-01 Per Capita Spending	83.53	878.61	962.14
	% Change	4.1%	2.5%	2.6%
Health & Human Services	FY 1999-00 Per Capita Spending	422.88	453.86	876.75
	FY 2000-01 Per Capita Spending	460.77	479.95	940.71
	% Change	9.0%	5.7%	7.3%
Criminal Justice	FY 1999-00 Per Capita Spending	9.80	207.36	217.16
	FY 2000-01 Per Capita Spending	12.46	206.78	219.24
	% Change	27.2%	-0.3%	1.0%
Nat Resources/Growth Management	FY 1999-00 Per Capita Spending	47.51	133.84	181.35
	FY 2000-01 Per Capita Spending	39.88	135.36	175.24
	% Change	-16.1%	1.1%	-3.4%
Gen Gov't/Economic Development	FY 1999-00 Per Capita Spending	60.31	280.19	340.50
	FY 2000-01 Per Capita Spending	36.89	290.52	327.41
	% Change	-38.8%	3.7%	-3.8%
Transportation	FY 1999-00 Per Capita Spending	55.79	235.11	290.90
	FY 2000-01 Per Capita Spending	72.83	215.94	288.77
	% Change	30.5%	-8.2%	-0.7%
Pensions/Unemployment Comp	FY 1999-00 Per Capita Spending	103.79	212.37	316.16
	FY 2000-01 Per Capita Spending	59.87	238.88	298.75
	% Change	-42.3%	12.5%	-5.5%
TOTAL	FY 1999-00 Per Capita Spending	780.31	2,380.07	3,160.39
	FY 2000-01 Per Capita Spending	766.22	2,446.03	3,212.26
	% Change	-1.8%	2.8%	1.6%

Population Estimate 4/1/2000

15,460,000

Population Estimate 4/1/2001

15,851,770