

Florida's Fiscal Analysis in Brief



1993

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FLORIDA'S FISCAL ANALYSIS is an annual report prepared jointly by the Appropriations Committees of the House of Representatives and the Senate. The 1993 report summarizes all fiscal legislation enacted during the 1993 Regular Legislative Session and Special Legislative Session B.

This document was prepared with the assistance of the House Committee on Finance and Taxation, the Senate Committee on Finance and Taxation and Claims, and the Division of Economic and Demographic Research of the Joint Legislative Management Committee

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C O N T E N T S

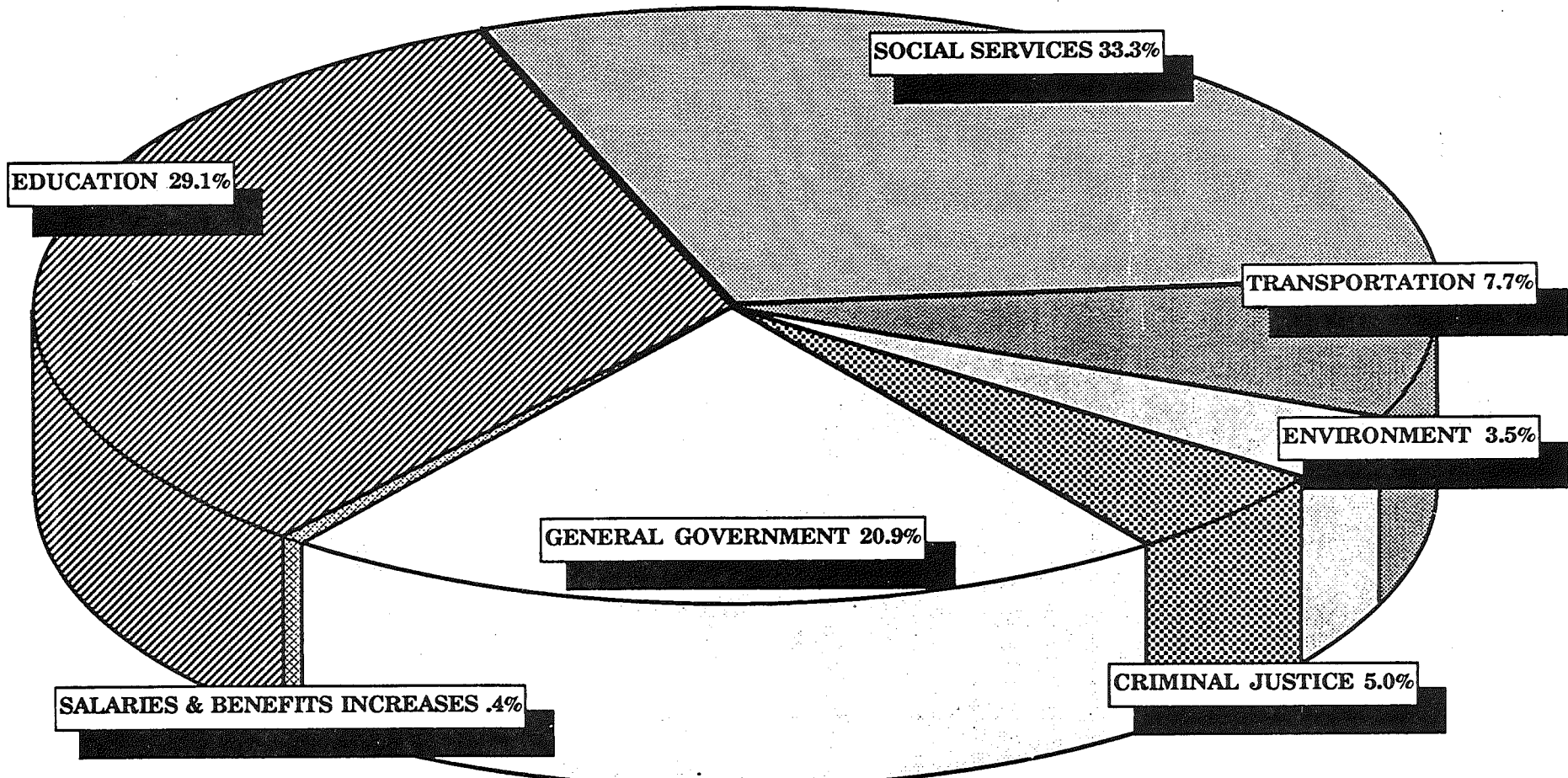
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OVERVIEW

AND

SUMMARIES

1993 - 94 GENERAL APPROPRIATIONS ACT & SUPPLEMENTAL APPROPRIATIONS ACTS



ALL FUNDS
(\$ 35.5 BILLION)

OVERVIEW OF 1993-94 APPROPRIATIONS

**INCLUDING THE GENERAL APPROPRIATIONS ACT (SB 1800)
THE HURRICANE ANDREW RELIEF ACT (SB 1804)
SPECIAL SESSION SUPPLEMENTAL APPROPRIATIONS ACT (CS/SB 8-B)**

OVERVIEW

- ◆ THE TOTAL EFFECTIVE APPROPRIATIONS FOR 1993-94, AFTER VETOES, IS \$35.5 BILLION, CONSISTING OF \$13.3 BILLION IN GENERAL REVENUE FUNDS AND \$22.2 BILLION IN TRUST FUNDS
- ◆ THE GENERAL APPROPRIATIONS ACT INCLUDES \$283.1 MILLION OF PROGRAM CUTS IN ORDER TO SET PRIORITIES ON CURRENT SPENDING

SOCIAL SERVICES

- ◆ MEDICAID AND AFDC RECEIVE \$1.0 BILLION TO ACCOMMODATE CASELOAD INCREASES OF 386,000
- ◆ A PUBLIC MEDICAL ASSISTANCE TRUST FUND DEFICIT IS ELIMINATED
- ◆ CONTINUES MEDICAID ELIGIBILITY FOR PREGNANT WOMEN TO 185% OF POVERTY FOR \$34.1 MILLION.
- ◆ CONTINUES MEDICAID ELIGIBILITY FOR ELDERLY AND DISABLED AT 90% OF THE POVERTY LEVEL AT \$46.3 MILLION.
- ◆ CONTINUES MEDICALLY NEEDY PROGRAM AT \$128.2 MILLION.
- ◆ CONTINUES INCREASES IN OBSTRETICAL FEES FOR MEDICAID PROVIDERS AT \$34.7 MILLION

◆ PROVIDES FUNDING FOR VARIOUS LAWSUITS AFFECTING CHILDREN INCLUDING: JUVENILE JUSTICE REFORM (BOBBY M LAWSUIT) \$51.6 MILLION; THERAPEUTIC SERVICES (M. E. LAWSUIT) \$10.6 MILLION; AND CHILD WELFARE/FOSTER CARE (A-F LAWSUIT) \$16.5 MILLION.

◆ PROVIDES \$15.1 MILLION FOR ALCOHOL, DRUG ABUSE AND MENTAL HEALTH PROGRAMS TO ADDRESS THE LAWSUITS, CRITICAL DEFICIENCIES IN MENTAL HEALTH INSTITUTIONS, REPLACE LOST FEDERAL FUNDS AND EXPAND COMMUNITY-BASED SERVICES.

◆ PROVIDES \$21.9 MILLION TO INCREASE SERVICES FOR THE DEVELOPMENTALLY DISABLED.

◆ PROVIDES \$7.1 MILLION TO INCREASE COLLECTION ACTIVITIES FOR CHILD SUPPORT ENFORCEMENT

◆ PROVIDES \$14.0 MILLION FOR WELFARE REFORM

◆ PROVIDES \$69.0 MILLION FOR THE WOMEN, INFANT CHILDREN PROGRAM; IMMUNIZATIONS, HEALTHY START INITIATIVES AND OTHER HEALTH RELATED ISSUES

◆ PROVIDES \$6.8 MILLION FOR CHILD DAY CARE

◆ PROVIDES \$22.2 MILLION FOR NURSING HOME REIMBURSEMENT

EDUCATION

◆ \$870.9 MILLION IS APPROPRIATED FOR PUBLIC EDUCATION CAPITAL OUTLAY PROJECTS IN PUBLIC SCHOOLS, THE STATE UNIVERSITY SYSTEM AND COMMUNITY COLLEGES

◆ LOTTERY FUNDS ARE APPROPRIATED IN THE FOLLOWING MANNER: 70% PUBLIC SCHOOLS, 15% UNIVERSITIES AND 15% COMMUNITY COLLEGE

◆ PUBLIC SCHOOLS RECEIVE \$ 218 MILLION IN WORKLOAD INCREASES FOR 67,673.26 NEW STUDENTS AND \$279.7 MILLION ADDITIONAL FUNDS TO HELP RESTORE CUTS TAKEN IN 1991-92 AND 1992-93

◆ FUNDS ESTIMATED INCREASE OF 4,298 COMMUNITY COLLEGE STUDENTS AND ENHANCEMENT FUNDING OF \$35.9 MILLION

◆ FUNDS \$27.3 MILLION FOR THE ESTIMATED INCREASE OF 5,244 UNIVERSITY STUDENTS

GENERAL GOVERNMENT

- ◆ \$359.5 MILLION OF HURRICANE ANDREW RELIEF FUNDS ARE APPROPRIATED TO ASSIST SOUTH FLORIDA IN RECOVERING FROM THE DISASTER.
- ◆ LOAN OF \$10.5 MILLION FROM THE CITRUS CANCER ERADICATION TRUST FUND IS REPAID
- ◆ SALARY INCREASES OF 3%/\$600 MINIMUM, OCTOBER 1, 1993, ARE PROVIDED
- ◆ PROVIDES \$9.8 MILLION FOR ENTERPRISE FLORIDA
- ◆ PROVIDES \$9 MILLION FOR GRANTS FOR RESTORATION OF HISTORIC PROPERTIES
- ◆ PROVIDES \$8.6 MILLION FOR GRANTS FOR CULTURAL FACILITIES

NATURAL RESOURCES/ENVIRONMENT

- ◆ FUNDING FOR A FOURTH SERIES OF PRESERVATION 2000 REVENUE BONDS, AND PROVIDES \$300,000,000 FOR RELATED PROGRAMS
- ◆ PROVIDES \$11.3 MILLION FOR BEACH PROJECTS WITH MATCHING FEDERAL FUNDS
- ◆ PROVIDES \$6.2 MILLION FOR THE SWIM PROGRAM

CRIMINAL JUSTICE

- ◆ PROVIDES \$9.6 MILLION IN WORKLOAD INCREASES FOR STATE ATTORNEYS AND PUBLIC DEFENDERS OFFICES
- ◆ PROVIDES FOR CONSTRUCTION OF 8,510 NEW PRISON BEDS FOR \$145 MILLION
- ◆ FUNDS 1,511 ADDITIONAL DIVERSION BEDS FOR \$13.7 MILLION
- ◆ \$6.7 MILLION IS PROVIDED FOR ADDITIONAL PROBATION OFFICERS
- ◆ PROVIDES \$2.6 MILLION FOR THE SUPREME COURT'S REQUEST FOR 24 ADDITIONAL JUDGESHIPS

TOTAL

APPROPRIATIONS

**SUMMARY OF 1993-94
TOTAL EFFECTIVE APPROPRIATIONS
(Millions of Dollars)**

	<u>General Revenue Fund</u>	<u>Lottery Trust Fund</u>	<u>PECO Trust Fund</u>	<u>Hurricane Andrew Trust Fund</u>	<u>Other Trust Funds</u>	<u>Total Funds</u>
I. SB 1800 – GENERAL APPROPRIATIONS ACT						
A. Operations	13,115.4	850.4			16,584.1	30,549.9
B. Fixed Capital Outlay	118.5	8.4	1,241.5		3,315.4	4,683.8
C. Less Vetoed Items (See page)	(9.0)	0.0	(3.9)		(59.8)	(72.7)
D. Less Failed Contingencies (See page)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>		<u>(0.3)</u>	<u>(0.3)</u>
Total SB 1800 – General Appropriations Act	13,224.9	858.8	1,237.6		19,839.4	35,160.7
II. SB 1804 – HURRICANE ANDREW RELIEF ACT						
A. Operations				113.7		113.7
B. Fixed Capital Outlay				<u>245.8</u>		<u>245.8</u>
Total SB 1804 – Hurricane Andrew Relief Act				359.5		359.5
III. REGULAR SESSION SPECIAL APPROPRIATIONS ACTS AND CLAIMS BILLS	16.5				44.2	60.7
IV. CS/SB 8B – SUPPLEMENTAL APPROPRIATIONS ACT						
A. Operations	(90.8)				(142.7)	(233.5)
B. Fixed Capital Outlay	<u>118.1</u>				<u>0.0</u>	<u>118.1</u>
Total CS/SB 8B – Supplemental Appropriations Act	27.3				(142.7)	(115.4)
V. SPECIAL SESSION SPECIAL APPROPRIATIONS ACTS AND CLAIMS BILLS			2.1			2.1
VI. STATUTORILY AUTHORIZED NON-OPERATING DISBURSEMENTS	3.0					3.0
TOTAL EFFECTIVE APPROPRIATIONS	<u>13,271.7</u>	<u>858.8</u>	<u>1,239.7</u>	<u>359.5</u>	<u>19,740.9</u>	<u>35,470.6</u>

**1993-94 LEGISLATIVE APPROPRIATIONS
SUMMARY BY DEPARTMENT
GENERAL REVENUE FUNDS**

DEPARTMENT	ADJ CUR EST	LEGIS APPROP	LEGIS APPROP	LEGIS APPROP
	EXP 1992-93	1993-94	1993-94	1993-94
	(\$ Millions)	(\$ Millions)	OVER/UNDER	OVER/UNDER
			ADJ CUR EST	ADJ CUR EST
			EXP 1992-93	EXP 1992-93
			(\$ Millions)	(Percent)
ADMINISTERED FUNDS	8.2	109.5	101.3	1235.4%
AGENCY/HEALTH CARE ADMIN		13.9	13.9	N/A
AGRIC/CONSUMER SVCS/COMMR	83.8	89.3	5.5	6.6%
BANKING/FINANCE/COMPTROLLR	39.2	39.3	0.1	0.3%
COMMERCE, DEPARTMENT OF	8.7	17.8	9.1	104.6%
COMMUNITY AFFAIRS, DEPT OF	12.0	13.8	1.7	14.2%
CORRECTIONS, DEPT OF	921.3	1,099.4	178.2	19.3%
PUBLIC SCHOOLS, DIV OF	4,474.2	4,878.0	403.8	9.0%
COMMUNITY COLLEGES, DIV OF	446.7	479.3	32.6	7.3%
UNIVERSITIES, DIVISION OF	930.6	990.4	59.8	6.4%
EDUCATION OTHER	168.6	196.5	27.9	16.5%
ELDER AFFAIRS, DEPT OF	50.6	55.2	4.5	8.9%
ENVIRONMENTAL REG, DEPT OF	29.3	33.7	4.4	15.0%
GAME/FRESH WTR FISH COM/FL	18.4	18.1	(0.3)	-1.6%
GOVERNOR, EXECUTIVE OFFICE	12.3	12.3		0.0%
HEALTH & REHAB SVCS, DEPT	3,751.7	4,214.6	462.9	12.3%
HIWAY SAFETY/MTR VEH, DEPT	75.6	92.2	16.5	21.8%
INSURANCE, DEPT/TREASURER		1.5	1.5	N/A
JUSTICE ADMINISTRATION	240.4	253.7	13.3	5.5%
LABOR & EMPLOY SEC, DEPT	22.3	25.0	2.7	12.1%
LAW ENFORCEMENT, DEPT OF	57.3	63.2	5.8	10.1%
LEGAL AFFAIRS/ATTY GENERAL	19.1	20.8	1.7	8.9%
LEGISLATIVE BRANCH	130.3	135.5	5.3	4.1%
MANAGEMENT SRVCS, DEPT OF	25.7	32.7	7.0	27.2%
MILITARY AFFAIRS, DEPT OF	6.9	8.5	1.6	23.2%
NATURAL RESOURCES, DEPT OF	44.6	50.3	5.7	12.8%
PAROLE COMMISSION	8.2	8.5	0.3	3.7%
PROFESSIONAL REG, DEPT OF		6.6	6.6	N/A
REVENUE, DEPARTMENT OF	72.7	79.9	7.3	10.0%
STATE COURT SYSTEM	154.6	160.0	5.4	3.5%
STATE DEPT OF/SEC OF STATE	41.5	63.0	21.6	52.0%
VETERANS' AFFAIRS, DEPT OF	3.9	6.2	2.3	59.0%
TOTAL OPERATING & FIXED CAPITAL OUTLAY	11,858.7	13,268.7	1,410.0	11.9%

**1993-94 LEGISLATIVE APPROPRIATIONS
SUMMARY BY DEPARTMENT
ALL FUNDS**

DEPARTMENT	ADJ CUR EST EXP 1992-93 (\$ Millions)	LEGIS APPROP 1993-94 (\$ Millions)	LEGIS APPROP	LEGIS APPROP
			1993-94 OVER/UNDER ADJ CUR EST EXP 1992-93 (\$ Millions)	1993-94 OVER/UNDER ADJ CUR EST EXP 1992-93 (Percent)
ADMINISTERED FUNDS	9.7	174.8	165.1	1702.1%
AGENCY/HEALTH CARE ADMIN		22.7	22.7	N/A
AGRIC/CONSUMER SVCS/COMMR	173.8	185.8	12.0	6.9%
BANKING/FINANCE/COMPTROLLR	67.0	68.8	1.7	2.5%
BUSINESS REGULATION, DEPT	95.0	96.5	1.5	1.6%
CITRUS, DEPT OF	78.2	80.7	2.5	3.2%
COMMERCE, DEPARTMENT OF	42.8	50.4	7.5	17.5%
COMMUNITY AFFAIRS, DEPT OF	249.5	483.3	233.8	93.7%
CORRECTIONS, DEPT OF	961.6	1,173.3	211.7	22.0%
PUBLIC SCHOOLS, DIV OF	5,812.3	6,302.6	490.3	8.4%
COMMUNITY COLLEGES, DIV OF	572.0	613.1	41.0	7.2%
UNIVERSITIES, DIVISION OF	1,460.8	1,538.7	77.8	5.3%
EDUCATION OTHER	1,903.3	1,851.7	(51.6)	-2.7%
ELDER AFFAIRS, DEPT OF	122.7	131.9	9.3	7.6%
ENVIRONMENTAL REG, DEPT OF	628.7	628.1	(0.6)	-0.1%
GAME/FRESH WTR FISH COM/FL	67.9	68.2	0.3	0.4%
GOVERNOR, EXECUTIVE OFFICE	21.6	21.4	(0.2)	-0.9%
HEALTH & REHAB SVCS, DEPT	10,073.9	11,556.5	1,482.6	14.7%
HIWAY SAFETY/MTR VEH, DEPT	254.3	253.5	(0.8)	-0.3%
INSURANCE, DEPT/TREASURER	135.9	136.2	0.3	0.2%
JUSTICE ADMINISTRATION	256.5	274.3	17.9	7.0%
LABOR & EMPLOY SEC, DEPT	1,637.1	2,308.7	671.7	41.0%
LAW ENFORCEMENT, DEPT OF	99.3	110.1	10.9	11.0%
LEGAL AFFAIRS/ATTY GENERAL	51.7	55.1	3.5	6.8%
LEGISLATIVE BRANCH	136.9	142.6	5.6	4.1%
LOTTERY, DEPARTMENT OF THE	149.7	139.2	(10.5)	-7.0%
MANAGEMENT SRVCS, DEPT OF	1,337.2	1,529.1	191.8	14.3%
MILITARY AFFAIRS, DEPT OF	12.1	13.6	1.5	12.4%
NATURAL RESOURCES, DEPT OF	493.4	562.5	69.1	14.0%
PAROLE COMMISSION	8.2	8.5	0.3	3.7%
PROFESSIONAL REG, DEPT OF	52.2	97.9	45.7	87.5%
PUBLIC SERVICE COMMISSION	21.9	23.8	1.9	8.7%
REVENUE, DEPARTMENT OF	1,575.9	1,730.4	154.5	9.8%
STATE COURT SYSTEM	162.7	168.4	5.6	3.4%
STATE DEPT OF/SEC OF STATE	87.4	114.7	27.3	31.2%
TRANSPORTATION, DEPT OF	3,049.4	2,742.0	(307.4)	-10.1%
VETERANS' AFFAIRS, DEPT OF	6.1	8.5	2.3	37.7%
TOTAL OPERATING & FIXED CAPITAL OUTLAY	31,868.7	35,467.6	3,598.6	11.3%

FINANCIAL OUTLOOKS

AND

RECURRING

GENERAL REVENUE

SOURCES

GENERAL REVENUE AND WORKING CAPITAL FUNDS
CONSENSUS REVENUE ESTIMATING CONFERENCE
RETROSPECT
FY 1990-91 and 1991-92
(MILLIONS OF DOLLARS)

DATE : 31-Aug-92
TIME : 10:00 AM

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON- RECURRING FUNDS
	-----	-----	-----	-----	-----
FUNDS AVAILABLE 1990-91					
Balance forward from 89-90	91.9	163.3	255.2	0.0	255.2
Adjustment to balance forward	3.2	(0.1)	3.1	0.0	3.1
Revenue collections	10,123.2	0.0	10,123.2	10,151.6	(28.4)
Transfer from Working Capital Fund	172.0	(172.0)	0.0	0.0	0.0
Transfer from State Infrastructure Fund	20.0	0.0	20.0	0.0	20.0
Midyear reversions	11.8	0.0	11.8	0.0	11.8
Cancellation of warrants	1.9	0.0	1.9	0.0	1.9
Repayment of loan (DOT)	21.5	0.0	21.5	0.0	21.5
Transfers from trust funds (HB 2303)	39.5	0.0	39.5	0.0	39.5
Transfers from trust funds (HB 21C)	29.0	0.0	29.0	0.0	29.0
Transfer of trust fund interest earnings (HB 23C)	49.2	0.0	49.2	0.0	49.2
Working Capital Fund interest earnings	0.0	12.8	12.8	0.0	12.8
Transfer of DNR unused debt service	4.5	0.0	4.5	0.0	4.5
Balance from SIF closeout	21.4	0.0	21.4	0.0	21.4
	-----	-----	-----	-----	-----
Total 90-91 funds available	10,589.1	4.0	10,593.1	10,151.6	441.5
EXPENDITURES FOR 1990-91					
Operations	5,647.5	0.0	5,647.5	5,586.4	61.1
Aid to local government	4,786.4	0.0	4,786.4	4,764.2	2.2
Fixed capital outlay	30.2	1.0	31.2	0.0	31.2
Nonoperating disbursements	2.8	0.0	2.8	2.8	0.0
	-----	-----	-----	-----	-----
Total 90-91 expenditures	10,446.9	1.0	10,447.9	10,353.4	94.5
	=====	=====	=====	=====	=====
UNENCUMBERED RESERVES	142.2	3.0	145.2	(201.8)	347.0
FUNDS AVAILABLE 1991-92					
Balance forward from 90-91	142.2	3.0	145.2	0.0	145.2
Adjustment to balance forward	(4.8)	0.0	(4.8)	0.0	(4.8)
Revenue collections	10,898.6	0.0	10,898.6	10,927.0	(28.4)
Transfer to Working Capital Fund	(17.0)	17.0	0.0	0.0	0.0
Broward County tax roll refund	9.8	0.0	9.8	0.0	9.8
Midyear reversions	12.0	0.0	12.0	0.0	12.0
Cancellation of warrants	1.4	0.0	1.4	0.0	1.4
Repayment of loans	109.5	15.0	124.5	0.0	124.5
Transfers from trust funds	12.1	18.6	30.7	0.0	30.7
Fixed Capital Outlay reversions	5.4	0.0	5.4	0.0	5.4
Working Capital Fund interest earnings	0.0	8.3	8.3	0.0	8.3
	-----	-----	-----	-----	-----
Total 91-92 funds available	11,169.2	61.9	11,231.1	10,927.0	304.1
EXPENDITURES FOR 1991-92					
Operations	6,131.5	0.0	6,131.5	6,070.4	61.1
Aid to local government	4,835.3	0.0	4,835.3	4,833.1	2.2
Fixed capital outlay	69.2	0.0	69.2	0.0	69.2
Fixed capital outlay/Aid to local government	8.1	0.0	8.1	0.0	8.1
Nonoperating disbursements	2.4	0.0	2.4	2.4	0.0
	-----	-----	-----	-----	-----
Total 91-92 expenditures	11,046.5	0.0	11,046.5	10,905.9	140.6
	=====	=====	=====	=====	=====
UNENCUMBERED RESERVES	122.7	61.9	184.6	21.1	163.5

GENERAL REVENUE AND WORKING CAPITAL FUNDS
for Regular Session of Spring 1993 and Special Session "B"
FINANCIAL OUTLOOK STATEMENT
FY 1992-93 and 1993-94
(MILLIONS OF DOLLARS)

DATE : 09-Jul-93
TIME : 09:00 AM

	GENERAL REVENUE FUND	WORKING CAPITAL FUND	TOTAL ALL FUNDS	RECURRING FUNDS	NON- RECURRING FUNDS
FUNDS AVAILABLE 1992-93					
Balance forward from 91-92	122.7	61.9	184.6	0.0	184.6
Estimated revenues	12,004.1	0.0	12,004.1	12,056.6	(52.5)
Hurricane Andrew/revenue impact	233.5	0.0	233.5	0.0	233.5
Transfer to Hurricane Andrew TF (SB 8A)	(228.8)	0.0	(228.8)	0.0	(228.8)
Measures affecting revenues (B)	(1.6)	0.0	(1.6)	(6.6)	5.0
Midyear reversions	22.2	0.0	22.2	0.0	22.2
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
Working Capital Fund interest	0.0	6.6	6.6	0.0	6.6
Trust fund transfers	11.8	3.0	14.8	0.0	14.8
Transfer to Working Capital Fund	(99.4)	99.4	0.0	0.0	0.0
Transfer from Working Capital Fund	19.5	(19.5)	0.0	0.0	0.0
Beacon Council loan repayment (C)	0.0	6.0	6.0	0.0	6.0
Baby formula price fixing settlement	10.5	0.0	10.5	0.0	10.5
Total 92-93 funds available	12,098.5	157.4	12,255.9	12,050.0	205.9
EFFECTIVE APPROPRIATIONS 1992-93					
Operations	6,779.4	0.0	6,779.4	6,735.0	44.4
Aid to local government	5,073.8	0.0	5,073.8	5,073.5	0.3
Fixed Capital Outlay	8.4	0.0	8.4	0.0	8.4
Nonoperating disbursements	3.0	0.0	3.0	0.0	3.0
Dept. of Military Affairs-Hurricane Andrew	1.0	0.0	1.0	0.0	1.0
Beacon Council Loan (C)	0.0	10.0	10.0	0.0	10.0
Supplemental Appropriations HB 1805	(31.8)	0.0	(31.8)	(31.8)	0.0
Supplemental Appropriations SB 8B	(29.7)	0.0	(29.7)	(29.7)	0.0
Special appropriations (HB 279)	0.4	0.0	0.4	0.0	0.4
Total 92-93 effective appropriations	11,804.5	10.0	11,814.5	11,747.0	67.5
AVAILABLE RESERVES	294.0	147.4	441.4	303.0	138.4
FUNDS AVAILABLE 1993-94					
Balance forward from 92-93	294.0	147.4	441.4	0.0	441.4
Estimated revenues	13,016.1	0.0	13,016.1	13,000.4	15.7
Hurricane Andrew/revenue impact	319.5	0.0	319.5	0.0	319.5
Transfer to Hurricane Andrew TF (SB 8A)	(311.8)	0.0	(311.8)	0.0	(311.8)
Transfer to Working Capital Fund	(117.1)	117.1	0.0	0.0	0.0
Transfer from trust (SB 1802, s. 39)	2.0	0.0	2.0	0.0	2.0
Measure affecting revenues (D)	(6.1)	0.0	(6.1)	20.1	(26.2)
Midyear reversions	9.0	0.0	9.0	0.0	9.0
Unused appropriations	61.1	0.0	61.1	0.0	61.1
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
Working Capital Fund interest	0.0	10.8	10.8	0.0	10.8
Federal reimbursement-Dept Military Affairs	1.0	0.0	1.0	0.0	1.0
Beacon Council loan repayment (C)	0.0	1.0	1.0	0.0	1.0
Total 93-94 funds available	13,271.7	276.3	13,548.0	13,020.5	527.5
EFFECTIVE APPROPRIATIONS 1993-94					
Operations	7,615.0	0.0	7,615.0	7,500.1	114.9
Aid to local government	5,499.0	0.0	5,499.0	5,466.5	32.5
Fixed Capital Outlay	79.7	0.0	79.7	0.0	79.7
Fixed Capital Outlay/ALG	31.2	0.0	31.2	0.0	31.2
Special appropriations acts (E)	16.5	0.0	16.5	14.5	2.0
Supplemental Appropriations SB 8B	27.3	0.0	27.3	(90.8)	118.1
Nonoperating disbursements	3.0	0.0	3.0	0.0	3.0
Total 93-94 effective appropriations	13,271.7	0.0	13,271.7	12,890.3	381.4
AVAILABLE RESERVES	0.0	276.3	276.3	130.2	146.1

FOOTNOTES

(A) This financial statement is based on current law as it is currently administered. The state is involved in a number of lawsuits which could have an effect on these revenue estimates or have appropriations consequences. The Attorney General periodically issues an update on any such litigation.

(B) The following tax law changes were passed (\$ millions)-

	<u>TOTAL</u>	<u>Recurring</u>	<u>Nonrecurring</u>
H 1991 Parimutuel regulation/jai alai	0.0	-1.7	1.7
H 1993 Parimutuel regulation/harness racing	(0.3)	(0.7)	0.4
H 2297 Parimutuel regulation/thoroughbred racing	(1.3)	(4.2)	2.9
Total	(1.6)	(6.6)	5.0

(C) This \$10 million in loans to the Beacon Council is associated with Hurricane Andrew. At least \$7 million is expected to be repaid.

(D) The following tax law changes were passed (\$ millions)-

	<u>TOTAL</u>	<u>Recurring</u>	<u>Nonrecurring</u>
S 152 Mobile home & RV park fees	0.1	0.1	0.0
S 516 DBR auditors	0.2	3.7	-3.5
S 884 Firearms/background check fees	0.1	0.1	0.0
S 1086 Tax administration	(4.5)	0.0	(4.5)
S 1800 Tax administration	3.5	23.3	(19.8)
S 2008 Timeshare filing fees	0.1	0.1	0.0
S 1858 Emergency management	0.9	0.9	0.0
H 557 Sales tax exemptions	(0.4)	(2.2)	1.8
H 955 Motor Vehicle Repair Act	0.1	0.1	0.0
H 1751 Wasterwater treatment	0.2	0.3	(0.1)
H 1991 Parimutuel regulation/jai alai	(1.7)	(1.7)	0.0
H 1993 Parimutuel regulation/harness racing	(0.7)	(0.7)	0.0
H 2297 Parimutuel regulation/thoroughbred racing	(4.2)	(4.2)	0.0
H 2071 Clinical lab fees	0.0	0.2	(0.2)
H 2203 Nursing homes/FDLE background check	0.1	0.1	0.0
S 10B Motor vehicle license plate replacement fees	0.1	0.0	0.1
Total	(6.1)	20.1	(26.2)

(E) The following special appropriations were passed-

	<u>TOTAL</u>	<u>Recurring</u>	<u>Nonrecurring</u>
S 676 Relief/Swindell	372.741		372.741
S1288 Sudden Infant Death Syndrome	125.000	125.000	
S1914 Health Care	15,925.773	14,324.928	1,600.845
H 683 African American Affarirs Commission	18,000	18,000	
H2203 Nursing Home Sunset	<u>21,608</u>	<u>21,608</u>	
Total	16,463.122	14,489.536	1,973.586

EDUCATIONAL ENHANCEMENT (LOTTERY) TRUST FUND
for Regular Session of Spring 1993
FINANCIAL OUTLOOK STATEMENT
FY 1992-93 and 1993-94
(\$ MILLIONS)

DATE: 22-Jun-93
TIME: 11:00 AM

	TOTAL	RECURRING	NON-RECURRING
	-----	-----	-----
FUNDS AVAILABLE 1992-93			
Balance forward from 1991-92	48.2	0.0	48.2
Revenues from ticket sales	799.1	799.1	0.0
Retained earnings from DOL	6.7	0.0	6.7
Transfer from Administrative Trust Fund	19.3	0.0	19.3
Interest earnings	2.2	2.2	0.0
Total 92-93 funds available	875.5	801.3	74.2
EFFECTIVE APPROPRIATIONS 1992-93			
Operations	207.3	198.2	9.1
Aid to Local Government	627.1	576.0	51.1
Total 92-93 effective appropriations	<u>834.4</u>	<u>774.2</u>	<u>60.2</u>
AVAILABLE RESERVES	41.1	27.1	14.0
FUNDS AVAILABLE 1993-94			
Balance forward from 1992-93	41.1	0.0	41.1
Revenues from ticket sales	800.9	800.9	0.0
Transfer from Lottery TF	14.6	0.0	14.6
Interest earnings	2.2	2.2	0.0
Total 93-94 funds available	858.8	803.1	55.7
EFFECTIVE APPROPRIATIONS 1993-94			
Operations	204.1	202.6	1.5
Aid to Local Government	646.3	600.5	45.8
Fixed Capital Outlay	8.4	0.0	8.4
Total 93-94 effective appropriations	<u>858.8</u>	<u>803.1</u>	<u>55.7</u>
AVAILABLE RESERVES	0.0	0.0	0.0

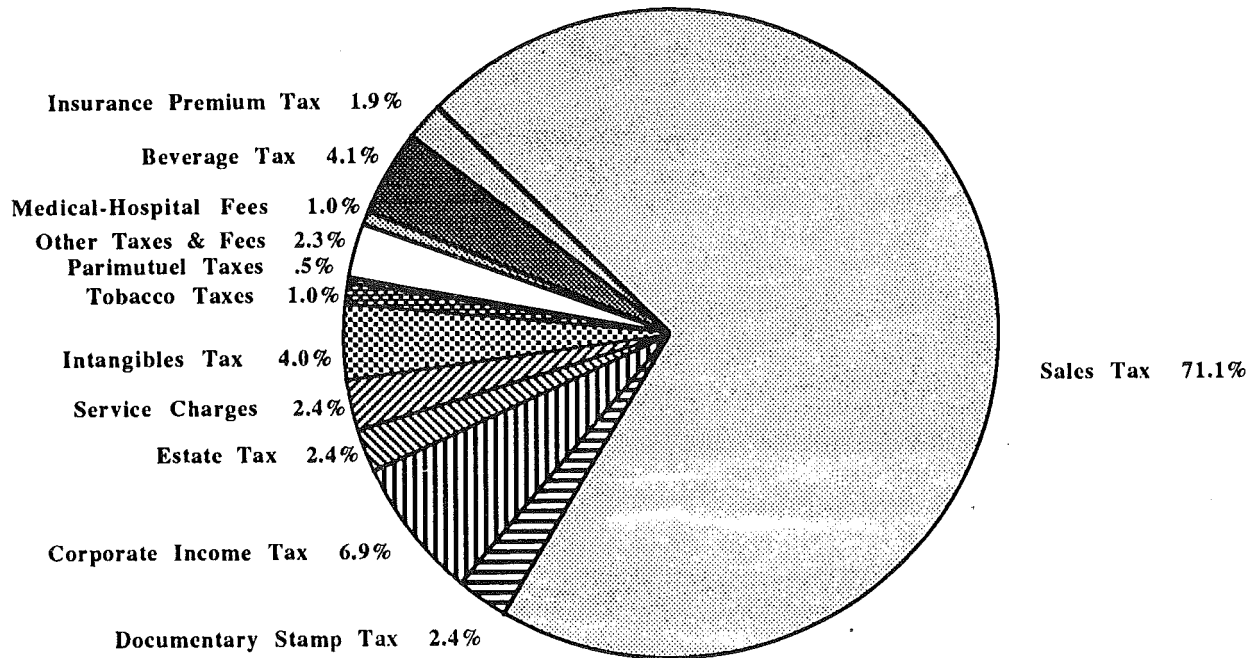
PRINCIPAL STATE SCHOOL TRUST FUND
for Regular Session of Spring 1993
FINANCIAL OUTLOOK STATEMENT
FY 1992-93 and 1993-94
(\$ MILLIONS)

DATE: 22-Jun-93
TIME: 11:00 AM

	TOTAL	RECURRING	NON-RECURRING
FUNDS AVAILABLE 1992-93			
Cash & short term investments balance forward	0.1	0.0	0.1
Maturing long term investments	0.7	0.0	0.7
Abandoned property receipts	31.2	31.2	0.0
Parimutuel escheated tickets	2.5	2.5	0.0
Other non-operating receipts	1.0	1.0	0.0
Interest earnings	0.2	0.2	0.0
Refunds	(0.4)	(0.4)	0.0
Total 92-93 funds available	35.3	34.5	0.8
EFFECTIVE APPROPRIATIONS 1992-93			
Operations	35.5	35.5	0.0
Item #516 SB 288H	5.0	5.0	0.0
Total 92-93 effective appropriations	40.5	40.5	0.0
AVAILABLE RESERVES	(5.2)	(6.0)	0.8
 FUNDS AVAILABLE 1993-94			
Cash & short term investments balance forward	0.0	0.0	0.0
Maturing long term investments	0.0	0.0	0.0
Abandoned property receipts	32.3	32.3	0.0
Measures affecting revenue	(0.5)	(0.5)	0.0
Parimutuel escheated tickets	2.2	2.2	0.0
Other non-operating receipts	1.0	1.0	0.0
Interest earnings	0.1	0.1	0.0
Refunds	(0.4)	(0.4)	0.0
Total 93-94 funds available	34.7	34.7	0.0
EFFECTIVE APPROPRIATIONS 1993-94			
Operations	36.7	36.7	0.0
Total 93-94 effective appropriations	36.7	36.7	0.0
AVAILABLE RESERVES	(2.0)	(2.0)	0.0

NOTE: The trust fund currently has long term investments with a face value of \$3.8 million. The market value of these assets is estimated at \$3.3 million. The value of the long term assets is not included in the above estimates of funds available.

RECURRING GENERAL REVENUE SOURCES for Fiscal Year 1993-94



RECURRING GENERAL REVENUE COLLECTIONS (\$ Millions)

Source	1993-94 Estimate	Percent of Total
Parimutuel Taxes	59.9	0.5%
Corporate Income Tax	893.4	6.9%
Tobacco Taxes	133.2	1.0%
Beverage Tax	537.5	4.1%
Insurance Premium Tax	250.8	1.9%
Sales Tax	9,265.2	71.1%
Estate Tax	310.0	2.4%
Other Taxes and Fees	301.6	2.3%
Documentary Stamp Tax	314.7	2.4%
Service Charges	308.2	2.4%
Medical-Hospital Fees	127.8	1.0%
Intangibles Tax	518.2	4.0%
Total Recurring Revenue	<u>13,020.5</u>	<u>100.0</u>

APPENDIX

**General Appropriations Act for 1993-94
Items Contingent Upon Other Legislation**

<u>Specific Appropriation</u>	<u>Positions</u>	<u>Amount</u>	<u>Fund</u>	<u>Contingency</u>	<u>Status</u>
17,18,19,20,21	22.5	1,104,150	TF	SB 1260 or similar legislation becoming law	CS/HB 569 became law without Gov's signature CH 93-142
123AB, 123AD	-37	(651,860)	TF	Legislation repealing surcharge for alcoholic beverages	Failed to become law
164A		4,300,000	GR	HB 2311 or similar legislation becoming law	CS/SB 2382 approved by Gov CH 93-187
164B		520,000	GR	HB 2263 or similar legislation becoming law	CS/SB 2382 approved by Gov CH 93-187
164C		4,867,618	GR	HB 1947 or similar legislation becoming law	CS/SB 2382 approved by Gov CH 93-187
174,178		1,500,000	TF	Legislation authorizing transfer of Corp TF to FL International Trade and Promo TF	SB 1802 approved by Gov CH 93-185
394A		200,000	GR	HB 1283 or similar legislation becoming law	CS/HB 1283 approved by Gov CH 93-122
676F		300,000	GR	HB 1927 or similar legislation becoming law	HB 1927 approved by Gov CH 93-200
680A		6,000,000	GR	HB 587 or similar legislation becoming law	CS/SB 1708 approved by Gov CH 93-136
		7,980,539	TF		
1120,1122,1123,1125	6	259,934	TF	HB 1235 or similar legislation becoming law	CS/HB 1235 became law without Gov's signature CH 93-252
1195		50,000	TF	CS/HB 1973 or similar legislation becoming law	Failed to become law
1291,1293,1294,1296	2	154,222	TF	HB 1361 or similar legislation becoming law	Failed to become law
1462A		225,000	GR	SB 42 or similar legislation becoming law	CS/CS/SB 42 became law without Gov's signature CH 93-193
1466		197,155	GR	Passage of legislation authorizing new judgeships	CS/SB 1092 approved by Gov CH 93-63
1471 through 1483	56	2,482,456	GR	Passage of legislation authorizing new judgeships	CS/SB 1092 approved by Gov CH 93-63
1791A		1,500,000	TF	Legislation authorizing transfer of Corp TF to FL International Trade and Promo TF	SB 1802 approved by Gov CH 93-185
1889,1894, 1895,1896A (Vetoed)		58,415,631	TF	HB 1999 or similar legislation becoming law	SB 1802 approved by Gov CH 93-185
2022A (Vetoed)		6,400,000	GR	HB 1999 or similar legislation becoming law	SB 1802 approved by Gov CH 93-185

**General Appropriations Act for 1993-94
Items Contingent on Action Other Than Legislation**

<u>Specific Appropriation</u>	<u>Positions</u>	<u>Amount</u>	<u>Fund</u>	<u>Contingency</u>
4		400,000	GR	Adoption of a Spending Plan
355		72,117	GR	Deposit of all support funds into the State Treasury
		312,000	TF	
449	6	328804	TF	Sufficient Title I funds are available for administrative purposes
479		1,889,202	TF	Release of State from damage liability
609		41157197	GR	Requires 8% local match
		113,367,287	TF	
617		768,306	GR	Requires 25% local match
629,633A,634		42,795,539	GR	Funds for Developmental Training Programs require 12.5% local match
		21,526,008	TF	
633A		2,175,000	GR	Approval from Federal government of additional
		2,634,819	TF	waiver slots
688V,688Z,688AB,688AX		194,652,554	TF	Sufficient amounts of state match being provided by counties
688AH		10,000,000	GR	Adoption of the Ten Point Plan
		12,163,121	TF	
691A	198	5,337,565	TF	Earning sufficient CSE incentive funds to meet state match requirements
830,831,832,833	17.5	844,153	GR	Action by the Florida Supreme Court
830,831,832,833		160,416	TF	Filing motions seeking compensation and reimbursement
1349E		1,888,000	TF	Adoption of a Spending Plan
1548	54	706,925	TF	Demonated need based on toll facility opening dates
1558,1559,1560		938,000	TF	Demonated need based on federal approved schedule for metric conversion
1794		9,700,000	TF	Contracts have been signed pursuant to s. 339.08(3), F.S.
1879		12,057,765	TF	Passage of 1994-95 appropriations for statewide implementation of radio system
1954A		1,320,374	GR	Donation of suitable property by the City of Opa-Locka
2015		3,250,000	GR	A competitive award process developed and used
Section 8		10,000,000	WCF	Location of a federal Defense Finance and Accounting Center in Escambia County
Section 9		11,000,000	WCF	Medicaid disproportionate share not being increased

**** MAJOR ISSUES ****

ACT APPR(1)
 N/R 93-94
 POS AMOUNT

ADMINISTERED FUNDS
CONTINUE CURRENT PROGRAMS

1. SUPPLEMENTAL LUMP SUM SALARY INCREASE - 1991-92.....	71,599,524

TOTAL: ADMINISTERED FUNDS	
BY FUND GROUP	
GENERAL REVENUE	49,825,522
OTHER TRUST FUNDS	21,774,002

TOTAL DEPARTMENT.....	71,599,524

AGENCY/HEALTH CARE ADMIN
CONTINUE CURRENT PROGRAMS

1. SUPPLEMENTAL APPROPRIATIONS.....	261,696

TOTAL: AGENCY/HEALTH CARE ADMIN	
BY FUND GROUP	
GENERAL REVENUE	110,678
OTHER TRUST FUNDS	151,018

TOTAL DEPARTMENT.....	261,696

AGRIC/CONSUMER SVCS/COMMR
CONTINUE CURRENT PROGRAMS

1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	1,502,197
2. REPLACEMENT OF FORESTRY MOTOR VEHICLES.....	1,708,410
3. COST RECOVERY FUNDS FOR DATA PROCESSING SERVICES AND COMPUTER EQUIPMENT.....	740,641
4. HORTICULTURE.....	250,000
5. CITRUS CANCKER ERADICATION.....	858,227

IMPROVED PROGRAMS	
6. IRRADIATION FACILITY.....	300,000

TOTAL: AGRIC/CONSUMER SVCS/COMMR	
BY FUND GROUP	
GENERAL REVENUE	4,501,248
OTHER TRUST FUNDS	858,227

TOTAL DEPARTMENT.....	5,369,475

BANKING/FINANCE/COMPTROLLER
CONTINUE CURRENT PROGRAMS

1. CITRUS CANCKER COMPENSATION LOAN REPAYMENT - CHAPTER 91-76, LAWS OF FLORIDA.....	10,500,000

IMPROVED PROGRAMS	
2. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	80,000

TOTAL: BANKING/FINANCE/COMPTROLLER	
BY FUND GROUP	
GENERAL REVENUE	10,500,000
OTHER TRUST FUNDS	80,000

TOTAL DEPARTMENT.....	10,580,000

BUSINESS REGULATION DEPT
CONTINUE CURRENT PROGRAMS

1. SUPPLEMENTAL APPROPRIATIONS.....	1,087,958

TOTAL: BUSINESS REGULATION, DEPT	
BY FUND GROUP	
OTHER TRUST FUNDS.....	1,087,958

** MAJOR ISSUES **	ACT APPR(1) N/R 93-94 POS AMOUNT
<u>COMMERCE DEPARTMENT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. ENTERPRISE FLORIDA PROGRAM.....	9,687,618
2. SUPPLEMENTAL APPROPRIATIONS.....	750,000
TOTAL: COMMERCE, DEPARTMENT OF BY FUND GROUP	
GENERAL REVENUE	9,687,618
OTHER TRUST FUNDS	750,000
TOTAL DEPARTMENT.....	10,437,618
<u>COMMUNITY AFFAIRS DEPT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	15,000
2. IMPLEMENT PILOT CONSERVATION AND DEVELOPMENT PLANNING AND PROGRAM.....	800,000
3. GROWTH MANAGEMENT A. REGIONAL PLANNING COUNCILS.....	1,900,000
4. HURRICANE SUPPLEMENTAL SB 1804.....	26,774,892
5. HOME OWNERSHIP LOANS DEMONSTRATION PROJECT.....	2,000,000
6. TRANSFER GENERAL REVENUE TO COMMUNITY DEVELOPMENT CORPORATION SUPPORT AND ASSISTANCE.....	500,000
TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND GROUP	
GENERAL REVENUE	3,200,000
OTHER TRUST FUNDS	28,789,892
TOTAL DEPARTMENT.....	31,989,892
<u>CORRECTIONS DEPT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. SAFE STREETS SUPPLEMENTAL SB 8B.....	271,224
2. SUPPLEMENTAL APPROPRIATIONS.....	372,741
<u>IMPROVED PROGRAMS</u>	
3. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS A. COURT ORDERED PAYMENT SYSTEM.....	910,284
4. SAFE STREETS SUPPLEMENTAL SB 8B.....	1,505,216
<u>NEW PROGRAMS</u>	
5. CONTRACTED COUNTY JAIL BEDS.....	3,600,000
TOTAL: CORRECTIONS, DEPT OF BY FUND GROUP	
GENERAL REVENUE	5,749,181
OTHER TRUST FUNDS	910,284
TOTAL DEPARTMENT.....	6,669,465
<u>EDUCATION DEPT OF/COM ED</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. WORKLOAD	
A. TRANSFER TO EMINENT SCHOLARS TRUST FUND.....	6,650,000
B. TRANSFER TO MAJOR GIFTS TRUST FUND..	2,650,000
2. REPLACE NONRECURRING LOTTERY FUND REDUCTION TO MAINTAIN 1992-93 DISCRETIONARY LOTTERY LEVEL FOR 1993-94	
A. INSTRUCTIONAL MATERIALS ENHANCEMENT.....	12,000,000

** MAJOR ISSUES **	ACT APPR(1) N/R 93-94 <u>POS</u> <u>AMOUNT</u>
<u>EDUCATION, DEPT OF/COM ED</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
3. BALANCE LOTTERY EXPENDITURES TO AVAILABLE REVENUES.....	6,901,436
4. LIBRARY RESOURCES ENHANCEMENT	
A. LIBRARY AUTOMATION.....	1,498,564
5. HURRICANE SUPPLEMENTAL SB 1804.....	22,183,229
6. BLACK MALE EXPLORERS PROGRAM	
A. BLACK MALE EXPLORERS PROGRAM.....	100,000
<u>IMPROVED PROGRAMS</u>	
7. REPLACE NONRECURRING LOTTERY FUND REDUCTION TO MAINTAIN 1992-93 DISCRETIONARY LOTTERY LEVEL FOR 1993-94	
A. BETHUNE COOKMAN SECURITY.....	125,000
8. CENTERS OF EXCELLENCE	
A. AUTOMOTIVE.....	1,050,505
B. AUTOTRONICS.....	249,495
C. LAW ENFORCEMENT.....	400,000
9. STUDENT DATA BASE SYSTEM	
A. MICROCOMPUTER VERSION - STUDENT DATA BASE.....	80,000
B. STUDENT DATA SYSTEM - ADDITIONAL COSTS.....	200,000
<u>NEW PROGRAMS</u>	
10. COMMISSION ON MINORITY HEALTH.....	250,000
11. ACADEMIES OF APPLIED SCIENCE AND TECHNOLOGY.....	1,300,000
12. ENHANCEMENT OF EDUCATIONAL PROGRAMS THROUGH TECHNOLOGY.....	55,000.000
TOTAL: EDUCATION, DEPT OF/COM ED	
BY FUND GROUP	
GENERAL REVENUE	41,155,000
LOTTERY	47,300,000
OTHER TRUST FUNDS	22,183,229
TOTAL DEPARTMENT.....	110,638,229

<u>ENVIRONMENTAL REG. DEPT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
<u>1. AIR RESOURCES MANAGEMENT</u>	
A. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES.....	566,000
<u>2. WASTE MANAGEMENT</u>	
A. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES.....	794,000
B. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	250,000
C. PROJECTED INCREASE IN FEDERAL GRANT FUNDING.....	802,000
D. VETOED APPROPRIATIONS.....	2,000,000-
<u>3. WATER MANAGEMENT</u>	
A. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES.....	959,000
B. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	2,452,211

** MAJOR ISSUES **	ACT APPR(1) N/R 93-94 POS AMOUNT
<u>ENVIRONMENTAL REG. DEPT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
3. <u>WATER MANAGEMENT</u>	
C. POLLUTION RESTORATION CONTRACTS.....	4,952,000
D. SURFACE WATER IMPROVEMENT AND MANAGEMENTTRUST FUND.....	5,000,000
4. <u>WATER FACILITIES</u>	
A. ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES.....	1,015,330
B. 1992-93 SUPPLEMENTAL APPROPRIATIONS GENERAL GOVERNMENT SUBCOMMITTEE (1) STATE MATCHING FUND FOR SEWAGE TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN PROGRAM...	7,000,000
<u>IMPROVED PROGRAMS</u>	
5. <u>WASTE MANAGEMENT</u>	
A. SUPPLEMENTAL APPROPRIATIONS.....	773
<u>NEW PROGRAMS</u>	
6. <u>WATER FACILITIES</u>	
A. SUPPLEMENTAL APPROPRIATIONS.....	1,073,369
7. <u>ENV LAB & INFO RES SUPPORT</u>	
A. SUPPLEMENTAL APPROPRIATIONS.....	4,750
8. <u>ADMIN DIR & SUPPORT SVCS</u>	
A. SUPPLEMENTAL APPROPRIATIONS.....	19,871
TOTAL: ENVIRONMENTAL REG, DEPT OF	
BY FUND GROUP	
GENERAL REVENUE	12,000,000
OTHER TRUST FUNDS	10,888,304
TOTAL DEPARTMENT.....	22,888,304

<u>GAME/FRESH WTR FISH COM/FL</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. TRANSFER TO DIVISION OF MARINE RESOURCES-MARINE TURTLES.....	300,000
2. RHESUS MONKEY STUDY.....	50,000
3. GRANTS AND DONATIONS TRUST FUND - REIMBURSEMENT CONTRACTS WITH GOVERNMENTAL AND PRIVATE ENTITIES.....	750,000
<u>IMPROVED PROGRAMS</u>	
4. FISH AND WILDLIFE RESEARCH STUDIES AND SURVEYS.....	10,000
5. NONGAME WILDLIFE PROGRAM ACTIVITIES....	89,000
TOTAL: GAME/FRESH WTR FISH COM/FL	
BY FUND GROUP	
OTHER TRUST FUNDS.....	1,199,000

<u>GOVERNOR EXECUTIVE OFFICE</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. SUPPLEMENTAL APPROPRIATIONS.....	300,000
TOTAL: GOVERNOR, EXECUTIVE OFFICE	
BY FUND GROUP	
OTHER TRUST FUNDS.....	300,000

<u>HEALTH & REHAB SVCS. DEPT</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. WORKLOAD	
A. AID TO FAMILIES WITH DEPENDENT CHILDREN - STAFF.....	2,118,431
2. SAFE STREETS SUPPLEMENTAL SB 8B.....	139,144

**** MAJOR ISSUES ****

ACT APPR(1)
 N/R 93-94
 POS AMOUNT

HEALTH & REHAB SVCS. DEPT
CONTINUE CURRENT PROGRAMS

3. HURRICANE SUPPLEMENTAL SB 1804.....	34,416,733
4. PROGRAM PLANNING GRANT - DEVELOPMENTALLY DISABLED ELDERS, SOUTH FLORIDA STATE HOSPITAL.....	50,000
5. SUPPLEMENTAL APPROPRIATIONS.....	22,191

IMPROVED PROGRAMS

6. PRODUCTIVITY ENHANCEMENTS A. FLORIDA SYSTEM.....	5,543,836
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TOTAL: HEALTH & REHAB SVCS, DEPT

BY FUND GROUP	
GENERAL REVENUE	1,961,412
OTHER TRUST FUNDS	40,328,923
TOTAL DEPARTMENT.....	42,290,335

HIWAY SAFETY/MTR VEH. DEPT
CONTINUE CURRENT PROGRAMS

1. MOTOR VEHICLE TITLE AND REGISTRATION A. COMMERCIAL VEHICLE COMPACT AND INTERNATIONAL FUEL TAX.....	150,000-
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TOTAL: HIWAY SAFETY/MTR VEH, DEPT

BY FUND GROUP	
OTHER TRUST FUNDS.....	150,000-

INSURANCE, DEPT/TREASURER
CONTINUE CURRENT PROGRAMS

1. REIMBURSE INSURANCE COMMISSIONERS' REGULATORY TRUST FUND FOR SETTLEMENT CASE.....	1,390,000
2. REIMBURSE CASUALTY INSURANCE TRUST FUND FOR COURT ORDERED EXPERT FEES/ REAPPORTIONMENT.....	94,070

TOTAL: INSURANCE, DEPT/TREASURER

BY FUND GROUP	
GENERAL REVENUE.....	1,484,070

JUSTICE ADMINISTRATION
CONTINUE CURRENT PROGRAMS

1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASE AND EQUIPMENT REPLACEMENT.....	433,206
2. WORKLOAD A. ADDITIONAL ADMINISTRATIVE, FISCAL, AND ACCOUNTING SERVICES.....	33,000
B. INCREASED CAPITAL COLLATERAL REPRESENTATION.....	154,944
3. SPECIAL PROSECUTION PROGRAMS A. FOOD STAMP FRAUD PROSECUTION.....	12,650
B. WORTHLESS CHECKS PROGRAM.....	438,267
C. JUVENILE ALTERNATIVE SENTENCING PROGRAM.....	183,085
D. CIVIL RACKETEER INFLUENCED AND CORRUPT ORGANIZATION (RICO) PROGRAM.	12,000
4. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS A. EXPAND OFFICE AUTOMATION, MANAGEMENT INFORMATION SYSTEMS, AND COMPUTER NETWORKS.....	45,000
B. COMBINED STATE ATTORNEYS AND PUBLIC DEFENDERS AUTOMATION.....	314,178

** MAJOR ISSUES **	ACT APPR(1) N/R 93-94 POS AMOUNT
<u>JUSTICE ADMINISTRATION</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
6. VICTIM AND WITNESS ASSISTANCE PROGRAM.....	3,000
TOTAL: JUSTICE ADMINISTRATION	
BY FUND GROUP	
GENERAL REVENUE	314,178
OTHER TRUST FUNDS	1,315,162
TOTAL DEPARTMENT.....	1,629,330 =====
<u>LABOR & EMPLOY SEC. DEPT</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. COMPREHENSIVE EMPLOYMENT TRAINING ACT (CETA) AUDIT EXCEPTIONS.....	200,000
TOTAL: LABOR & EMPLOY SEC, DEPT	
BY FUND GROUP	
GENERAL REVENUE.....	200,000 =====
<u>LAW ENFORCEMENT, DEPT OF</u>	
<u>NEW PROGRAMS</u>	
1. SAFE STREETS SUPPLEMENTAL SB 8B.....	142,526
2. SUPPLEMENTAL APPROPRIATIONS.....	6,190
TOTAL: LAW ENFORCEMENT, DEPT OF	
BY FUND GROUP	
GENERAL REVENUE	142,526
OTHER TRUST FUNDS	6,190
TOTAL DEPARTMENT.....	148,716 =====
<u>LEGAL AFFAIRS/ATTY GENERAL</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	50,457
2. WORKLOAD	
A. CRIMINAL APPEALS.....	9,855
<u>IMPROVED PROGRAMS</u>	
3. MICROCOMPUTER AND LOCAL AREA NETWORK (LAN) SYSTEMS.....	212,000
TOTAL: LEGAL AFFAIRS/ATTY GENERAL	
BY FUND GROUP	
GENERAL REVENUE.....	272,312 =====
<u>LEGISLATIVE BRANCH</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. ESTIMATE OF FINANCIAL INCREASE.....	130,000
2. HURRICANE SUPPLEMENTAL SB 1804.....	140,000
TOTAL: LEGISLATIVE BRANCH	
BY FUND GROUP	
GENERAL REVENUE	130,000
OTHER TRUST FUNDS	140,000
TOTAL DEPARTMENT.....	270,000 =====
<u>LOTTERY, DEPARTMENT OF THE</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. TRANSFER EXCESS ADMINISTRATIVE FUNDS TO THE EDUCATIONAL ENHANCEMENT TRUST FUND.....	14,600,000
TOTAL: LOTTERY, DEPARTMENT OF THE	
BY FUND GROUP	
OTHER TRUST FUNDS.....	14,600,000 =====

**** MAJOR ISSUES ****

ACT APPR(1)
 N/R 93-94
 POS AMOUNT

MANAGEMENT SRVCS, DEPT OF
CONTINUE CURRENT PROGRAMS

1. ADDITIONAL EQUIPMENT - ELECTRONIC SEARCH AND FULL TEXT RETRIEVAL SYSTEM.....	200,000
2. GENERAL REVENUE SEVEN PERCENT SURCHARGE FOR SUNCOM.....	773,860
3. FAILED CONTINGENT APPROPRIATIONS.....	50,000-
4. SUPPLEMENTAL APPROPRIATIONS.....	300,000
TOTAL: MANAGEMENT SRVCS, DEPT OF BY FUND GROUP	
GENERAL REVENUE	973,860
OTHER TRUST FUNDS	250,000
TOTAL DEPARTMENT.....	1,223,860

NATURAL RESOURCES, DEPT OF
CONTINUE CURRENT PROGRAMS

1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	100,000
2. ENVIRONMENTAL EDUCATION.....	1,500,000
3. LAND ACQUISITION PLANNING AND MAPPING.....	100,000
4. MARINE RESOURCE REGULATION, DEVELOPMENT AND RESEARCH	
A. OYSTER PLANTING AND RELAYING.....	509,400
B. MARINE HABITAT AND WILDLIFE MONITORING.....	213,329
5. HURRICANE SUPPLEMENTAL SB 1804.....	283,635
6. CONTINUE MARKET RESEARCH	
A. SPENDING PLAN FOR PORT TRUST FUND UNENCUMBERED BALANCE.....	1,660,390
7. GRANTS AND AIDS - MARINE RESEARCH.....	1,275,000
8. SHELLFISH RESOURCE REGULATION AND DEVELOPMENT.....	90,000
9. PARTIAL REPAYMENT OF LOAN FOR THE CONSTRUCTION OF THE FLORIDA MARINE RESEARCH INSTITUTE.....	2,000,000
10. LAW ENFORCEMENT PROGRAMS	
A. SECURE AND REMOVE CONTAINERIZED SUBSTANCES - HAZARDOUS POLLUTANTS...	150,000
11. GEOLOGICAL SUPPORT - LAND AND WATER PLANNING.....	50,000
12. TRANSFER TO DEPARTMENT OF COMMERCE FOR MARKET RESEARCH FOR FLORIDA PORTS.....	199,500
13. APALACHICOLA BAY FRESH WATER NEEDS ASSESSMENT	
A. APALACHICOLA BAY FRESH WATER NEEDS ASSESSMENT.....	200,000
TOTAL: NATURAL RESOURCES, DEPT OF BY FUND GROUP	
GENERAL REVENUE	375,000
OTHER TRUST FUNDS	7,956,254
TOTAL DEPARTMENT.....	8,331,254

** MAJOR ISSUES **	ACT APPR(1) N/R 93-94 POS AMOUNT
<u>PAROLE COMMISSION</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	50,000
<u>NEW PROGRAMS</u>	
2. SAFE STREETS SUPPLEMENTAL SB 8B.....	50,000
TOTAL: PAROLE COMMISSION BY FUND GROUP GENERAL REVENUE.....	100,000 =====
<u>PROFESSIONAL REG. DEPT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. HURRICANE SUPPLEMENTAL SB 1804.....	649,260
TOTAL: PROFESSIONAL REG, DEPT OF BY FUND GROUP OTHER TRUST FUNDS.....	649,260 =====
<u>PUBLIC SERVICE COMMISSION</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. TRANSFER ENERGY CONSERVATION LOAN PROGRAM SURPLUS TO THE GENERAL REVENUE FUND.....	2,000,000
TOTAL: PUBLIC SERVICE COMMISSION BY FUND GROUP OTHER TRUST FUNDS.....	2,000,000 =====
<u>REVENUE DEPARTMENT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. WORKLOAD	
A. AUDITING RESOURCES.....	1,533,000
B. ADDITIONAL FIELD AUDITS.....	664,761
<u>IMPROVED PROGRAMS</u>	
2. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
A. SYSTEM FOR UNIFIED TAXATION.....	1,500,000
<u>NEW PROGRAMS</u>	
3. SUPPLEMENTAL APPROPRIATIONS.....	661,389
TOTAL: REVENUE, DEPARTMENT OF BY FUND GROUP GENERAL REVENUE OTHER TRUST FUNDS	3,458,451 800,699 -----
TOTAL DEPARTMENT.....	4,259,150 =====
<u>STATE COURT SYSTEM</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	164,751
2. WORKLOAD	
A. LEGAL RESEARCH AND LIBRARY.....	3,543
B. ADDITIONAL JUDGESHIPS.....	240,362
3. TELEPHONE SYSTEMS	
A. SOUTHERN BELL ESSX SYSTEM - THIRD DISTRICT COURT OF APPEAL.....	20,950
4. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
A. EXPAND OFFICE AUTOMATION, MANAGEMENT INFORMATION SYSTEMS, AND COMPUTER NETWORK.....	1,221,808
5. COURT SECURITY.....	34,055

** MAJOR ISSUES **	ACT APPR(1) N/R 93-94 POS AMOUNT
<u>STATE COURT SYSTEM</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
6. DRIVING UNDER THE INFLUENCE (DUI) SCHOOL PROGRAMS.....	1,610
7. COURT SUPPORT AND RELATED PROGRAMS	
A. AMERICAN DISABILITIES ACT - FLORIDA BAR FOUNDATION GRANT.....	10,352
B. COMPREHENSIVE DRUG PARTNERSHIP GUIDELINE MANUAL- STATE JUSTICE INSTITUTE GRANT.....	4,588
C. CITIZENS COURT ACCESS - STATE JUSTICE INSITUTE GRANT.....	3,200
TOTAL: STATE COURT SYSTEM	
BY FUND GROUP	
GENERAL REVENUE	1,533,329
OTHER TRUST FUNDS	171,790
TOTAL DEPARTMENT.....	1,705,119
	=====
<u>STATE DEPT OF/SEC OF STATE</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. STATE FUNDING FOR LIBRARY PROGRAMS	
A. LIBRARY COOPERATIVE.....	600,000
B. STATE AID TO LIBRARIES.....	1,800,000
TOTAL: STATE DEPT OF/SEC OF STATE	
BY FUND GROUP	
GENERAL REVENUE.....	2,400,000
TOTAL: REPORT	
BY FUND GROUP	
GENERAL REVENUE	150,074,385
LOTTERY	47,300,000
OTHER TRUST FUNDS	157,040,182
TOTAL REPORT.....	354,414,567
	=====

Senate Bill 1800
General Appropriations Act for Fiscal Year 1993–94
Vetoed Appropriations

Item Number	Item	Amount	Fund
37A	International Market Ornamental Horticulture	250,000	GR
54	Citrus Canker Eradication	858,227	TF
422	U of F Satellite Dental Clinic at Miami–Dade Community College	718,082	GR
481	Waste Tire Collection and Processing Matching Project	2,000,000	TF
521C	Negative Appropriation – Technical Correction of Error	(252,499)	TF
732	FHP Uniform and Shoe Maintenance Allowance Increase	435,825	GR
1889	Corrections Mental Health Facility – Bond Financed	3,100,000	TF
1894	Replacement of Avon Park Correctional Institution – Bond Financed	4,900,000	TF
1895	Corrections Facilities Providing Additional Capacity – Bond Financed	47,548,310	TF
2022A	Debt Service for Correctional Facilities	6,400,000	GR
1940	PECO – Palm Beach CC – Data Processing Building and Equipment	2,200,000	PECO TF
1941	PECO – FSU – Business Technology Center	1,652,650	PECO TF
2010A	Public Broadcasting Station Equipment	1,200,000	GR
2018A	Port and Soil Mitigation Projects	1,660,390	TF
TOTAL ALL FUNDS		72,670,985	

General Revenue Fund	9,003,907
PECO Trust Fund	3,852,650
Other Trust Funds	59,814,428

REGULAR SESSION - 1993

SPECIAL APPROPRIATIONS ACTS FOR FY 1993-94 BUDGET YEAR

Bill No.	Short Title	FUND	Positions	Nonrecurring	Recurring	Total
S 516	DBR auditors	DBR Alcoholic Beverage & Tobacco TF	59 pos.		3,325,000	3,325,000
S 676	Relief/Mr. & Mrs. Darriel Swindell	GR/Dept. of Corrections		372,741		372,741
S 1244	Sudden Infant Death Syndrome	GR			125,000	125,000
S 1552	Construction industry regulation	Professional Regulation TF	4 pos.		236,189	236,189
S 1804	Hurricane Andrew Relief Act	Hurricane Andrew Recovery & Rebuilding TF		359,468,565		359,468,565
S 1858	Emergency Preparedness	Emergency Management Preparedness & Asst. TF	9 pos.		12,700,000	12,700,000
S 1914	Health Care - sec. 61	GR/HRS	1 pos.		2,050,000	2,050,000
S 1914	Health Care - sec. 60	GR/AHCA	107 pos.	1,600,845	12,274,928	13,875,773
S 1914	Health Care - sec. 60	various TF			6,528,361	6,528,361
S 2008	Vacation Plan & Time-Sharing Act - sec. 13	DBR Florida Land Sales TF	11 pos.		492,554	492,554
S 2382	Economic Development - sec. 61	Florida International Trade & Promotion TF			1,000,000	1,000,000
H 281	Relief/Fla. National Guard Members	Military Affairs		30,125		30,125
H 401	Relief/Steven Tomesko	DOT		289,350		289,350
H 403	Relief/Denise Parmentier	DOT		350,000		350,000
H 461	Waste Management & Regulation - sec. 62	DER Operating TF	8 pos.		590,000	590,000
H 461	Waste Management & Regulation - sec. 20	Solid Waste Management TF/DER	15 pos.	200,000		200,000
H 461	Waste Management & Regulation - sec. 55	Solid Waste Management TF/DER		200,000		200,000
H 461	Waste Management & Regulation - sec. 56	Solid Waste Management TF/DER		100,000		100,000
H 461	Waste Management & Regulation - sec. 58	Solid Waste Management TF/DMS		300,000		300,000
H 461	Waste Management & Regulation - sec. 59	Solid Waste Management TF/DOC		300,000		300,000
H 461	Waste Management & Regulation - sec. 68	Solid Waste Management TF/HRS			880,000	880,000
H 461	Waste Management & Regulation - sec. 70	Solid Waste Management TF/DER	15 pos.		750,000	750,000
H 461	Waste Management & Regulation - sec. 71	Solid Waste Management TF/DOR	105 pos.		2,557,553	2,557,553
H 461	Waste Management & Regulation - sec. 73	Solid Waste Management TF/DER		600,000	700,000	1,300,000
H 461	Waste Management & Regulation - sec. 74	Solid Waste Management TF/DER		500,000		500,000
H 683	African-American Affairs Commission	GR/EOG			18,000	18,000
H 955	Florida Motor Vehicle Repair Act	DACS General Inspection TF	18 pos.		987,698	987,698
H 1423	Collection Agencies sec. 3, 14	DBR Regulatory TF	3 pos.		74,000	74,000
H 1499	Sellers of Travel - sec. 4	DACS General Inspection TF	2 pos.		65,911	65,911
H 1751	DNR & DER/Merging - sec. 62	Cross Florida Barge Canal TF	10 pos.		1,200,000	1,200,000
H 1751	DNR & DER/Merging - sec. 63	Cross Florida Barge Canal TF			900,000	900,000
H 1751	DNR & DER/Merging - sec. 64	Cross Florida Barge Canal TF			900,000	900,000
H 1751	DNR & DER/Merging - sec. 65	Cross Florida Barge Canal TF		50,000		50,000
H 1751	DNR & DER/Merging - sec. 86	Pollution Recovery TF	54 pos.		3,200,000	3,200,000
H 1927	Juvenile Justice	HRS	2 pos.	0		0
H 1977	Citrus Canker Eradication Program	Citrus Canker Eradication TF		2,600,000		2,600,000
H 1987	Home Health Services/Sunset	AHCA Health Care TF	3 pos.		106,524	106,524
H 2013	Environmental Permitting - sec. 3	Economic Development TF	5 pos.		272,000	272,000
H 2071	Health Care/Sunset - sec. 24	AHCA Health Care TF	21 pos.		927,918	927,918
H 2197	Adult Congregate Living/Sunset	AHCA Health Care TF	4.5 pos.		155,520	155,520
H 2203	Nursing Homes/Sunset/Sundown - sec. 45	HRS Administrative TF			21,605	21,605
H 2203	Nursing Homes/Sunset/Sundown - sec. 45	GR/HRS			21,608	21,608
H 2203	Nursing Homes/Sunset/Sundown - sec. 46	FDLE Operating TF	2 pos.		54,492	54,492
H 2203	Nursing Homes/Sunset/Sundown - sec. 47	AHCA Health Care TF	3 pos.		106,524	106,524
TOTAL				366,961,626	53,221,385	420,183,011
General Revenue				1,973,586	14,489,536	16,463,122
Trust Funds				364,988,040	38,731,849	403,719,889

REGULAR SESSION - 1993

SPECIAL APPROPRIATIONS ACTS FOR FY 1992-93 BUDGET YEAR

Bill No.	Short Title	FUND	Positions	Nonrecurring	Recurring	Total
S 1804	Hurricane Andrew Relief Act	Hurricane Andrew Recovery & Rebuilding TF	5 pos.	49,343,903		49,343,903
H 279	Relief/Diane Stampler	GR/HRS		350,228		350,228
H 1805	Supplemental Appropriations Act	GR/various			(31,820,773)	(31,820,773)
H 1805	Supplemental Appropriations Act	various			(44,287,762)	(44,287,762)
H 1977	Citrus Canker Eradication Program	Citrus Canker Eradication TF		1,600,000		1,600,000
TOTAL				51,294,131	(76,108,535)	(24,814,404)
General Revenue				350,228	(31,820,773)	(31,470,545)
Trust Funds				50,943,903	(44,287,762)	6,656,141

**** MAJOR ISSUES ****

ACT APPR(1)
 ANLZ 93-94
 PQS AMOUNT

ADMINISTERED FUNDS

CONTINUE CURRENT PROGRAMS

1. STATEWIDE SALARY INCREASES.....	28,430,558
TOTAL: ADMINISTERED FUNDS	
BY FUND GROUP	
GENERAL REVENUE	16,942,175
OTHER TRUST FUNDS	11,488,383
TOTAL DEPARTMENT.....	28,430,558

AGENCY/HEALTH CARE ADMIN

CONTINUE CURRENT PROGRAMS

1. SUPPLEMENTAL APPROPRIATIONS.....	97,815
TOTAL: AGENCY/HEALTH CARE ADMIN	
BY FUND GROUP	
OTHER TRUST FUNDS.....	97,815

BANKING/FINANCE/COMPTROLLER

CONTINUE CURRENT PROGRAMS

1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	2,000,000
TOTAL: BANKING/FINANCE/COMPTROLLER	
BY FUND GROUP	
GENERAL REVENUE.....	2,000,000

COMMERCE, DEPARTMENT OF

CONTINUE CURRENT PROGRAMS

1. SUPPLEMENTAL APPROPRIATIONS.....	6,268
TOTAL: COMMERCE, DEPARTMENT OF	
BY FUND GROUP	
OTHER TRUST FUNDS.....	6,268

CORRECTIONS, DEPT OF

CONTINUE CURRENT PROGRAMS

1. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
A. JUSTICE DATA CENTER - CAPACITY UPGRADE.....	2,300,000
2. COMMUNITY BASED SANCTIONS/ TREATMENT	
A. COMMUNITY CONTROL.....	1,994,600
B. COMMUNITY CORRECTIONS PARTNERSHIP ACT - COUNTY WORK CAMPS.....	831,610
3. SAFE STREETS SUPPLEMENTAL SB 8B.....	422,889

IMPROVED PROGRAMS

4. COMMUNITY BASED SANCTIONS/ TREATMENT	
A. COMMUNITY CORRECTIONS PARTNERSHIP ACT - NON-SECURE DRUG TREATMENT BEDS.....	890,600
B. COMMUNITY CORRECTIONS PARTNERSHIP ACT - SECURE DRUG TREATMENT BEDS....	817,549
C. COMMUNITY CORRECTIONS PARTNERSHIP ACT - SPECIALIZED DRUG OFFENDER PROBATION CASELOAD.....	286,442
D. ADULT AND YOUTHFUL OFFENDER PROBATION/INVESTIGATIONS.....	2,299,855
5. ADDITIONAL PRISON BED CAPACITY	
A. REPLACE AVON PARK OLD UNIT.....	2,633,703
B. DORMITORIES AND WORK CAMPS AT EXISTING INSTITUTIONS.....	60.00
	9,041,953

<u>** MAJOR ISSUES **</u>		ACT APPR(1)
		ANLZ 93-94
		<u>POS AMOUNT</u>
<u>CORRECTIONS, DEPT OF</u>		
<u>IMPROVED PROGRAMS</u>		
6. SAFE STREETS SUPPLEMENTAL SB 8B.....		3,933,900
<u>NEW PROGRAMS</u>		
7. DIVERSION CENTERS.....		4,340,000

TOTAL: CORRECTIONS, DEPT OF		
BY FUND GROUP		
GENERAL REVENUE.....	60	29,792,101
		=====
<u>HEALTH & REHAB SYCS, DEPT</u>		
<u>CONTINUE CURRENT PROGRAMS</u>		
1. WORKLOAD		
A. MAINTAIN CASE ANALYST TO CASELOAD		
RATIO OF 1:839.....		2,589,402
B. AID TO FAMILIES WITH DEPENDENT		
CHILDREN - STAFF.....		19,547,104
2. FUND SHIFT		
A. CERTIFY 70 UNLICENSED BEDS -		
GENERAL REVENUE.....		994,005-
B. CERTIFY 76 UNLICENSED BEDS.....		994,005
3. WELFARE REFORM.....		5,825,000
4. JUVENILE ADDICTIONS RECEIVING		
FACILITIES.....		1,140,920
5. SUPPLEMENTAL APPROPRIATIONS.....		12,036
<u>IMPROVED PROGRAMS</u>		
6. WORKLOAD		
A. COMMUNITY SUPPORTED LIVING.....		296,296
B. MEDICAID HOME AND COMMUNITY BASED		
WAIVER EXPANSION.....		1,611,111
7. ABLE TO STAY IN YOUR OWN COMMUNITY		
A. ENHANCED COMMUNITY MENTAL HEALTH		
SERVICES.....		371,667
8. HEALTHY START FOR CHILDREN		
A. EXPANDED SERVICES FOR		
HEALTHY START PROGRAMS.....		800,000
B. REGIONAL PERINATAL INTENSIVE CARE		
SATELLITE CLINICS.....		98,079
9. ACCESS TO HEALTH CARE		
A. PEDIATRIC PRIMARY CARE SYSTEM.....		200,000
10. DELINQUENCY PREVENTION AND		
INTERVENTION		
A. JUVENILE JUSTICE REFORM.....		3,397,610
11. COMMUNITY BASED SERVICES		
A. JOHNSON VERSUS BRADLEY LAWSUIT.....		1,000,000
B. SANBOURNE VERSUS CHILES LAWSUIT.....		1,000,000
12. CHILDREN'S CRISIS STABILIZATION		
UNIT (CSU) BEDS - DISTRICT 8.....		100,000
13. FAMILY PROTECTION AND PRESERVATION		
A. CHILD WELFARE SYSTEM/A-F LAWSUIT.....		5,504,966
14. PRODUCTIVITY ENHANCEMENTS		
A. FLORIDA SYSTEM.....		2,215,812
B. ENHANCED INTERNAL AUDIT CAPABILITY..		79,770

TOTAL: HEALTH & REHAB SYCS, DEPT		
BY FUND GROUP		
GENERAL REVENUE		24,989,978
OTHER TRUST FUNDS		20,799,795

TOTAL DEPARTMENT.....		45,789,773
		=====

**** MAJOR ISSUES ****

ACT APPR(1)
 ANLZ 93-94
 POS AMOUNT

<u>JUSTICE ADMINISTRATION</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. WORKLOAD	
A. INCREASED CAPITAL COLLATERAL REPRESENTATION.....	155,847
2. SPECIAL PROSECUTION PROGRAMS	
A. FOOD STAMP FRAUD PROSECUTION.....	650

TOTAL: JUSTICE ADMINISTRATION	
BY FUND GROUP	
GENERAL REVENUE	155,847
OTHER TRUST FUNDS	650

TOTAL DEPARTMENT.....	156,497
	=====

<u>LAW ENFORCEMENT, DEPT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. CONTINUATION OF CURRENT PROGRAMS WITH PRICE LEVEL INCREASES AND EQUIPMENT REPLACEMENT.....	4,287,289
2. WORKLOAD	
A. CRIME LABORATORY AND INVESTIGATIVE WORKLOAD.....	139,216
<u>NEW PROGRAMS</u>	
3. SAFE STREETS SUPPLEMENTAL SB 8B.....	143,095
4. SUPPLEMENTAL APPROPRIATIONS.....	16,100

TOTAL: LAW ENFORCEMENT, DEPT OF	
BY FUND GROUP	
GENERAL REVENUE	4,569,600
OTHER TRUST FUNDS	16,100

TOTAL DEPARTMENT.....	4,585,700
	=====

<u>LEGAL AFFAIRS/ATTY GENERAL</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. WORKLOAD	
A. CRIMINAL APPEALS.....	62,676
B. ENHANCED PROSECUTORIAL RESOURCES....	22,848
2. ECONOMIC CRIME LITIGATION	
A. CONSUMER FRAUD.....	62,076

TOTAL: LEGAL AFFAIRS/ATTY GENERAL	
BY FUND GROUP	
GENERAL REVENUE.....	147,600
	=====

<u>PAROLE COMMISSION</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. WORKLOAD	
A. PAROLE GRANT, REVOCATIONS, AND CLEMENCY.....	46,795

TOTAL: PAROLE COMMISSION	
BY FUND GROUP	
GENERAL REVENUE.....	46,795
	=====

<u>REVENUE DEPARTMENT OF</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. WORKLOAD	
A. ENHANCED PARTICIPATION IN BANKRUPTCY SETTLEMENTS.....	61,000
B. ADDITIONAL FIELD AUDITS.....	3,377,930
C. SALES/INTANGIBLE/CORPORATE INCOME TAX DELINQUENCY PROGRAM.....	14,783
D. COLLECTION AND ENFORCEMENT PROGRAMS.	14,557
E. TAXPAYER ASSISTANCE.....	186,691

**** MAJOR ISSUES ****

ACT APPR(1)
ANLZ 93-94
POS AMOUNT

<u>REVENUE, DEPARTMENT OF</u>	
<u>IMPROVED PROGRAMS</u>	
2. MAJOR COMPUTER AND TELECOMMUNICATIONS SYSTEMS	
A. SYSTEM FOR UNIFIED TAXATION.....	3,000,000

TOTAL: REVENUE, DEPARTMENT OF BY FUND GROUP	
GENERAL REVENUE.....	6,654,961
=====	
<u>STATE COURT SYSTEM</u>	
<u>CONTINUE CURRENT PROGRAMS</u>	
1. WORKLOAD	
A. ADMINISTRATIVE SERVICES.....	13,564
B. LEGAL RESEARCH AND LIBRARY.....	55,627
C. ADDITIONAL JUDGESHIPS.....	1,847,679

TOTAL: STATE COURT SYSTEM BY FUND GROUP	
GENERAL REVENUE.....	1,916,870
=====	
TOTAL: REPORT BY FUND GROUP	
GENERAL REVENUE	87,215,927
OTHER TRUST FUNDS	32,409,011

TOTAL POSITIONS	60
TOTAL REPORT.....	119,624,938
=====	

	DBL BUDGET CONFERENCE POS AMOUNT
<u>ADMINISTERED FUNDS</u>	
GENERAL REVENUE.....	1,928,824
<u>AGRIC/CONSUMER SVCS/COMMR</u>	
GENERAL REVENUE	17,183
OTHER TRUST FUNDS	4,676,079
TOTAL DEPARTMENT.....	4,693,262
<u>BANKING/FINANCE/COMPTROLLER</u>	
OTHER TRUST FUNDS.....	762,716
<u>BUSINESS REGULATION DEPT</u>	
OTHER TRUST FUNDS.....	638,297
<u>COMMERCE DEPARTMENT OF</u>	
OTHER TRUST FUNDS.....	40,000
<u>COMMUNITY AFFAIRS DEPT OF</u>	
GENERAL REVENUE	282,141
OTHER TRUST FUNDS	3,240,942
TOTAL DEPARTMENT.....	3,523,083
<u>CORRECTIONS DEPT OF</u>	
GENERAL REVENUE	3,069,418
OTHER TRUST FUNDS	9,646,347
TOTAL DEPARTMENT.....	12,715,765
<u>EDUCATION DEPT OF/COM ED</u>	
GENERAL REVENUE	6,795,614
OTHER TRUST FUNDS	3,346,293
TOTAL DEPARTMENT.....	10,141,907
<u>ELDER AFFAIRS DEPT OF</u>	
OTHER TRUST FUNDS.....	3,000,000
<u>ENVIRONMENTAL REG DEPT OF</u>	
OTHER TRUST FUNDS.....	4,188,788
<u>GAME/FRESH WTR FISH COM/FL</u>	
OTHER TRUST FUNDS.....	5,896
<u>GOVERNOR EXECUTIVE OFFICE</u>	
OTHER TRUST FUNDS.....	1,930,103
<u>HEALTH & REHAB SVCS DEPT</u>	
GENERAL REVENUE	569,746,616
OTHER TRUST FUNDS	541,907,833
TOTAL DEPARTMENT.....	1,111,654,449
<u>HIWAY SAFETY/MTR VEH DEPT</u>	
GENERAL REVENUE	38,400
OTHER TRUST FUNDS	14,921,432
TOTAL DEPARTMENT.....	14,959,832
<u>INSURANCE DEPT/TREASURER</u>	
OTHER TRUST FUNDS.....	13,646,129
<u>JUSTICE ADMINISTRATION</u>	
OTHER TRUST FUNDS.....	10,482,767

	DBL BUDGET CONFERENCE POS	AMOUNT
<u>LABOR & EMPLOY SEC. DEPT</u>		
OTHER TRUST FUNDS.....		15,111,453
<u>LAW ENFORCEMENT. DEPT OF</u>		
OTHER TRUST FUNDS.....		13,246,346
<u>LEGAL AFFAIRS/ATTY GENERAL</u>		
OTHER TRUST FUNDS.....		6,208,122
<u>LOTTERY. DEPARTMENT OF THE</u>		
OTHER TRUST FUNDS.....		15,633
<u>MANAGEMENT SRVCS. DEPT OF</u>		
GENERAL REVENUE		4,826,796
OTHER TRUST FUNDS		128,109,325
TOTAL DEPARTMENT.....		132,936,121
<u>NATURAL RESOURCES. DEPT OF</u>		
OTHER TRUST FUNDS.....		6,224,167
<u>PROFESSIONAL REG. DEPT OF</u>		
OTHER TRUST FUNDS.....		1,147,019
<u>REVENUE. DEPARTMENT OF</u>		
GENERAL REVENUE		5,314,602
OTHER TRUST FUNDS		5,815,859
TOTAL DEPARTMENT.....		11,130,461
<u>STATE COURT SYSTEM</u>		
OTHER TRUST FUNDS.....		5,670,759
<u>STATE DEPT OF/SEC OF STATE</u>		
GENERAL REVENUE		44,470
OTHER TRUST FUNDS		1,800,703
TOTAL DEPARTMENT.....		1,845,173
<u>TRANSPORTATION. DEPT OF</u>		
OTHER TRUST FUNDS.....		34,006,130
TOTAL: REPORT		
BY FUND GROUP		
GENERAL REVENUE		592,064,064
OTHER TRUST FUNDS		829,789,138
TOTAL REPORT.....		1421,853,202

TABLE 2B
Tax Law Changes Affecting General Revenue, 1993 Legislation

			----- 1993-94 -----			----- 1994-95 -----		
			Cash	Recurring	Nonrecur.	Cash	Recurring	Nonrecur.
Sales Tax								
S 1086	Promotional materials retroactive refunds		-4.3	--	-4.3	--	--	--
S 1800	DOR auditors		7.8	23.4	-15.6	22.0	23.4	-1.4
S 1800	Private auditors		0.6	7.2	-6.6	6.4	7.2	-0.8
H 557	Exemption for natural gas used on farms		-0.2	-0.2	--	-0.2	-0.2	--
H 557	Distribution to Golf Hall of Fame		--	-2.0	2.0	0.0	-2.0	2.0
H 557	Retroactive exemption of certain associations		-0.2	--	-0.2	--	--	--
	TOTAL		3.7	28.4	-24.7	28.2	28.4	-0.2
Beverage Tax								
S 516	DBR auditors	TOTAL	-6.7	-3.5	-3.2	-3.5	-3.5	--
Corporate Income Tax								
S 1800	DOR auditors		3.2	9.5	-6.3	8.9	9.5	-0.6
S 1800	Private auditors		0.3	2.9	-2.6	2.6	2.9	-0.3
	TOTAL		3.5	12.4	-8.9	11.5	12.4	-0.9
Documentary Stamp Tax								
S 1800	P2000 bonds	TOTAL	-10.0	-25.0	15.0	-25.0	-25.0	--
Insurance Premium Tax								
S 1858	Surcharge for Emergency Management	TOTAL	0.9	0.9	--	0.9	0.9	--
Parimutuel taxes								
H 1991	Jai-alai regulation		-1.7	-1.7	--	-1.7	-1.7	--
H 1993	Harness racing regulation		-0.7	-0.7	--	-0.7	-0.7	--
H 2997	Thoroughbred racing regulation		-4.2	-4.2	--	-4.0	-4.0	--
	TOTAL		-6.6	-6.6	0.0	-6.4	-6.4	0.0
Intangibles tax								
S 1086	Penalty for late filing		-0.2	--	-0.2	--	--	--
S 1800	DOR auditors		0.9	2.8	-1.9	2.6	2.8	-0.2
S 1800	Private auditors		0.1	0.9	-0.8	0.8	0.9	-0.1
	TOTAL		0.8	3.7	-2.9	3.4	3.7	-0.3

TABLE 2B
Tax Law Changes Affecting General Revenue, 1993 Legislation

	----- 1993-94 -----			----- 1994-95 -----			
	<u>Cash</u>	<u>Recurring</u>	<u>Nonrecur.</u>	<u>Cash</u>	<u>Recurring</u>	<u>Nonrecur.</u>	
Service Charges							
S 152	Mobile Home & RV Park fees	0.1	0.1	--	0.1	0.1	--
S 516	DBR auditors/ABT trust fund	6.9	7.2	-0.3	7.2	7.2	--
S 884	Firearm background check fee	0.1	0.1	--	0.1	0.1	--
S 1800	IFTA/fuel use decals	--	-0.1	0.1	--	--	--
S 2008	Timeshare filing fees	0.1	0.1	--	0.1	0.1	--
H 995	Motor Vehicle Repair Act/fees	0.1	0.1	--	0.1	0.1	--
H 1751	Wastewater treatment fees	0.2	0.3	-0.1	0.3	0.3	--
H 2071	Clinical Labs/fees	--	0.2	-0.2	0.2	0.2	--
H 2203	Nursing homes/FDLE background check	0.1	0.1	--	--	--	--
S 10B	Motor vehicle license plate renewal fee	0.1	--	0.1	--	--	--
	TOTAL	7.7	8.1	-0.4	8.1	8.1	0.0
Other Taxes & Fees							
S 1800	DOR auditors	0.5	1.3	-0.8	1.2	1.3	-0.1
S 1800	Private auditors	0.1	0.4	-0.3	0.4	0.4	--
	TOTAL	0.6	1.7	-1.1	1.6	1.7	-0.1
TOTAL ALL GENERAL REVENUE TAX LAW CHANGES		-6.1	20.1	-26.2	18.8	20.3	-1.5

LEGISLATION AFFECTING REVENUES FOR 1993 LEGISLATIVE REGULAR SESSION & SPECIAL SESSIONS THRU "B"
GENERAL REVENUE FUND
(\$ MILLIONS)

	FY 1990-91 Actual	FY 1991-92 Actual	FY 1992-93 Forecast	FY 1993-94				FY 1994-95			
				Current Forecast	Regular Session Legis.	"B" Session Legis.	Revised Forecast	Current Forecast	Regular Session Legis.	"B" Session Legis.	Revised Forecast
Sales tax/GR	7,108.7	7,627.9	8,675.5	9,545.2	3.7	0.0	9,548.9	10,004.9	28.2	0.0	10,033.1
Beverage tax & licenses	527.7	516.9	529.7	541.0	(6.7)	0.0	534.3	551.9	(3.5)	0.0	548.4
Corporate income tax	701.6	801.3	803.4	880.3	3.5	0.0	883.8	962.6	11.5	0.0	974.1
Documentary stamp tax	305.8	359.1	364.6	401.2	(10.0)	0.0	391.2	426.0	(25.0)	0.0	401.0
Tobacco taxes	135.1	129.7	132.0	133.2	0.0	0.0	133.2	134.4	0.0	0.0	134.4
Insurance premium tax	199.2	213.1	235.1	249.9	0.9	0.0	250.8	256.9	0.9	0.0	257.8
Parimutuels tax	66.6	58.4	70.2	69.5	(6.6)	0.0	62.9	70.5	(6.4)	0.0	64.1
Intangibles tax	290.0	324.5	480.2	513.9	0.8	0.0	514.7	527.8	3.4	0.0	531.2
Estate tax	301.0	291.4	301.0	310.0	0.0	0.0	310.0	322.2	0.0	0.0	322.2
Interest earnings	106.6	89.4	86.5	83.0	0.0	0.0	83.0	92.1	0.0	0.0	92.1
Public safety fees	40.7	60.5	55.1	57.1	0.0	0.0	57.1	58.1	0.0	0.0	58.1
Medical-hospital fees	108.0	102.9	111.8	129.1	0.0	0.0	129.1	151.1	0.0	0.0	151.1
Motor vehicle impact fees	0.0	87.7	67.6	79.5	0.0	0.0	79.5	113.6	0.0	0.0	113.6
Auto title & lien fees	21.5	19.7	20.8	21.3	0.0	0.0	21.3	21.9	0.0	0.0	21.9
Severance tax	35.3	36.2	29.6	29.2	0.0	0.0	29.2	29.3	0.0	0.0	29.3
Corporation Filing Fees	0.0	0.0	87.5	92.1	0.0	0.0	92.1	94.2	0.0	0.0	94.2
Service charges	204.4	262.0	286.6	300.5	7.6	0.1	308.2	313.5	8.1	0.0	321.6
Other taxes & fees	121.2	124.5	97.3	99.3	0.6	0.0	99.9	101.7	1.6	0.0	103.3
Total Revenue	10,273.4	11,105.2	12,434.5	13,535.3	(6.2)	0.1	13,529.2	14,232.7	18.8	0.0	14,251.5
Less: Refunds	150.2	206.6	198.5	199.7	0.0	0.0	199.7	211.7	0.0	0.0	211.7
Net General Revenue	10,123.2	10,898.6	12,236.0	13,335.6	(6.2)	0.1	13,329.5	14,021.0	18.8	0.0	14,039.8
Distribution to Hurricane Andrew Trust Fund	0.0	0.0	228.8	311.8	0.0	0.0	311.8	89.8	0.0	0.0	89.8
Total General Revenue	10,123.2	10,898.6	12,007.2	13,023.8	(6.2)	0.1	13,017.7	13,931.2	18.8	0.0	13,950.0

PUBLIC EDUCATION CAPITAL OUTLAY (PECO)

FY 1993-94

Conference Committee Report on SB 1800 w/Vetoes and HB 19B

	<u>Total Appro</u>
<u>PUBLIC SCHOOLS SUMMARY</u>	
Formula Dist rem/ren, maint., repairs & improv.	122,590,020
Public School Construction	248,127,924
Developmental Research Schools (2 mill equivalent)	1,007,644
Science & Technology Educ Labs	25,000,000
Fire Safety/Health & Safety Corrections	26,558,450
Capital Planning – Flexible Schedules	1,500,000
Retrofit for Technology	30,000,000
Full Service Schools	16,000,000
Full Utilization	2,000,000
Technology Ed. Lab Equipment (e)	10,800,000
TOTAL PUBLIC SCHOOLS	483,584,038
<u>SPECIAL FACILITY CONSTRUCTION ACCOUNT</u>	
Columbia County Elementary School (p,c,e)	7,346,748
TOTAL SPECIAL FACILITY CONSTRUCTION ACC'T	7,346,748
<u>COMMUNITY EDUCATION FACILITIES</u>	
Dade School Board/Dade County Environmental Education Center (c,e)	1,665,000
Orange School Board/Orlando Science Center (p,c)	1,600,000
Hillsborough Community College/Hillsborough County English Creek Nature Center (e)	150,000
Leon School Board/Tallahassee Science Center (c,e)	1,845,000
Seminole School Board/City of Altamonte Springs Therapeutic Aquatic Center (c,e)	532,475
Broward School Board/Ft. Lauderdale New World Aquarium & Environmental Ed Center (p,c)	451,520
TOTAL COMMUNITY EDUCATION FACILITIES	6,243,995
<u>JOINT-USE FACILITIES</u>	
Brevard Community College/UCF Library (c,e)	2,845,375
Broward Community College/FAU Library (c,e)	1,375,000
Monroe School District/FL Keys Community College Joint –Use Classroom Facility (p,c)	71,250
TOTAL JOINT-USE FACILITIES	4,291,625
<u>SCHOOL FOR DEAF & BLIND</u>	
Campus Safety related projects	326,400
Capital Asset Management projects	2,682,976
Master Plan Update	9,820
TOTAL SCHOOL FOR DEAF & BLIND	3,019,196

PUBLIC EDUCATION CAPITAL OUTLAY (PECO)

FY 1993-94

Conference Committee Report on SB 1800 w/Vetoes and HB 19B

	<u>Total Appro</u>
<u>PUBLIC BROADCASTING</u>	
WSRE-TV Pensacola (e)	1,683,700
WJCT-TV Jacksonville (c)	2,138,875
WSFP-TV/FM Ft. Myers (p)	337,000
TOTAL PUBLIC BROADCASTING	4,159,575
<u>DIVISION OF BLIND SERVICES</u>	
Daytona Beach – Fla Regional Library/Rehab Cntr and Tampa District Office – Library Stack Buildings and Renovations	750,000
TOTAL DIVISION OF BLIND SERVICES	750,000
<u>VOCATIONAL EDUCATIONAL FACILITIES</u>	
Lake School Board– Vocational Safety Complex (Phase III) (p,c,e)	2,100,000
Santa Rosa School Board–Locklin Vo–Tech Center Addition (p,c,e)	791,769
TOTAL VOCATIONAL ED FACILITIES	2,891,769
<u>COMMUNITY COLLEGES</u>	
SYS Formula Dist rem/ren, maint., repairs & improv.	12,101,067
SYS Fire Safety/Health & Safety Corrections	2,654,424
BREV Astronaut Hall Instructional Dome – Cocoa compl (e)	1,500,000
BREV Gen ren/rem, Gym,Stu Cen, & Bookstore – Cocoa	1,776,000
BREV JT/UCF Library – Cocoa partial (c)	4,268,063
BREV Adjacent land acquisition – Palm Bay (spc)	2,200,000
BROW Health Sciences Bldg North partial (c)	6,037,348
BROW Gen ren/rem HVAC,parking,lights,drain,fence,comm sys	2,713,920
BROW Rem/rem-Technical Bldg 13 – Central	1,693,494
BROW JT/FAU Library – Central complete (ce)	2,062,500
CFLA Site/School acq & rem–Ocala partial (ce)	507,200
CFLA Library addition complete (e)	204,293
CFLA Land Acquisition – Citrus County Center (spc)	800,000
CHIP Ren/rem communications systems, access road	490,996
CHIP Adjacent Land Acquisition – Main (spc)	160,000
DAYT Clsrms/Lab/Off& Multipur Bldg–F/PC complete (e)	291,750
DAYT Laboratory Bldg 2 – S Vol complete (e)	483,664
DAYT Clrm/Lab/Office Bldg–W Vol partial (c)	3,170,114
DAYT Gen ren/rem, comm sys,towers,lights,fire&elec sys,asbtos	608,500
DAYT Rem/ren Hillcst,Highlds,#3 & 14 Bldgs, – DB partial	766,470
DAYT Rem/ren Instructional Bldg 1 – South partial	153,058
EDIS Ren/rem HVAC sys – Ft Myers	900,489
EDIS Rem/rem Bldgs 1,2,3 – Main	472,978
EDIS Charlotte Center Bldgs partial (c)	11,891,319
FJAX Visual Arts Center – South complete (e)	3,594,485
FJAX Fire Training/Burn Bldg–S complete (ce)	1,080,000
FJAX Ren/rem Bldg Q Bldg SC & K Bldg NC	1,152,000
FJAX Rem/rem Bldgs A & D – North	904,788

PUBLIC EDUCATION CAPITAL OUTLAY (PECO)

FY 1993-94

Conference Committee Report on SB 1800 w/Vetoes and HB 19B

		<u>Total Appro</u>
FKEY	Gen Ren/rem LRC,TW Fine Arts&LRC roofs,spalling walls,dock	530,000
FKEY	JT/Monroe Co Schs – Tavernier partial (p)	106,875
GULF	Ren HVAC cen plant,PE Bldg	1,008,000
GULF	Rem/rem Counseling Ctr, Maint Bldg	735,606
GULF	Adjacent land acquisition (spc)	72,000
HILL	Clrm/Voc Labs Bldgs–Brandon complete (ce)	3,683,924
HILL	DP Lab, Stu Svc & Lib Fac–PC complete (e)	378,286
HILL	Aud/Exhib/Stu Svcs Fac–DM partial (c)	7,246,601
HILL	Ren/rem cent HVAC,energy mgt,roofs,ext panels,parking	1,334,245
HILL	Rem/rem Visual Arts Bldg – YC	573,171
INDR	Gen ren/rem roofs,HVAC,secur/com sys–collegewide	973,728
LCTY	Medical Technology Bldg complete (e)	367,500
LCTY	Ren/rem underground pipes–HVAC sys	655,200
LSUM	Gen ren/rem cen co–gen plt/chiller sys	1,152,000
LSUM	Rem/rem sanitation facilities – campuswide	220,000
MANA	Life Fitness/PE Fac – Venice partial (p,c)	2,494,466
MANA	Rem/rem Campuswide – South	322,917
MIAM	Wolfson Ctr Ph III partial (ce)	3,000,000
MIAM	Homestead Campus Ph IIA partial (c)	4,000,000
MIAM	Fine Art/Hum Ctr,Garage & CUP–S partial (c)	11,643,000
MIAM	Gen ren/rem – collegewide	4,933,411
MIAM	Rem/rem clrms/lab/sup–Med Ctr partial	2,576,103
MIAM	Rem/rem clrms/labs/support fac–N partial	2,998,400
MIAM	Rem/rem clrms/labs/sup fac–Wolf partial	2,832,000
MIAM	Rem/rem clrms,offs,labs,lib,other–South partial	1,547,552
MIAM	Clrms/Aud/Stu Svcs/Garage–Med C partial (p)	2,531,000
NFLA	Gen ren/rem,site imp,roofing,handicap access	447,043
OKAL	Instructional Arts Ctr,clrms,amphithr partial (ce)	986,924
OKAL	Gen ren/rem,site imp,elevs,roofs,road – collegewide	1,150,720
OKAL	Approved Spec Purpose Cen Acquis–Crestview partial	1,900,000
PALM	Outdoor & Phys Ed fac–South complete (e)	250,000
PALM	Gen Classrooms Bldg 2–Eissey complete (e)	628,205
PALM	Gen ren,roofs,safety&hazardous mat removal collegewide	1,171,200
PALM	Rem/rem BR Stu Center & Admin Bldg – Eissey	587,000
PALM	Adjacent Land Acquisition – Eissey (spec)	1,500,000
PALM	Data Processing Bldg Addition – Central (p,c,e)	600,000
PASC	Allied Health Inst Fac partial (c)	6,974,415
PASC	Student Services Center – West partial (c)	2,473,349
PASC	Ren/rem comm sys, parking & tennis cts	618,000
PASC	Rem/rem Bldgs A & B Bldgs – West	823,274
PENS	Life Fitness,Health & PE Fac–Milt complete (e)	290,744
PENS	Gen ren/rem 10 Bldgs,roofs – collegewide	1,039,680
PENS	Adjacent land acquisition – Milton/Main partial (spc)	1,985,000
PENS	Community Instruction Ctr – Milton (p)	426,656
POLK	Ren/rem Bldg 3,HVAC,intrs elec sys – WH partial	1,095,313
STJR	St. Augustine Center partial (pc)	200,000
ST.P	Crim Just Ed Trng Cen Ph II/rem–Allstate complete (ce)	510,000
ST.P	LRC,P E,IMTS,Stu Ser,AV,Clrms,off&rem–TS comp (e)	629,000

PUBLIC EDUCATION CAPITAL OUTLAY (PECO)

FY 1993-94

Conference Committee Report on SB 1800 w/Vetoes and HB 19B

		<u>Total Appro</u>
ST.P	Gen ren/rem int & exts 7 Bldgs,Gym – collegewide	1,802,248
ST.P	Seminole Campus Ph I partial (spc)	645,000
SANF	Classroom Bldg N complete (e)	294,955
SANF	Law Enforcement Lab partial (c)	2,015,000
SANF	Student Services Center partial (c)	4,776,060
SANF	Ren/rem communications systems	1,152,000
SEMI	Admin Bldg Addition & Ren complete (e)	1,594,100
SEMI	Ren site imp access & perimeter road	516,608
SEMI	Land Acquisition – East Center Site (sp)	1,000,000
SFLA	Comp Sci & DP labs, offices complete (e)	515,137
SFLA	Horticulture lab, offices complete (e)	273,951
SFLA	Ren parking,landscaping,drainage,energy mgt	904,320
SFLA	Rem/rem Voc Ed & Auto Mechanics Bldgs	875,515
TALL	Library/Av Bldg & rem partial (c)	3,000,000
TALL	Ren/rem,CEP & s/l san fac LCS cons't,utls infrastructure	1,918,982
TALL	Adjacent land acquisition con't partial (spc)	1,500,000
VALE	Osceola Campus Phase I, Bldg I partial (pc)	489,626
VALE	Student Services Center W partial (c)	7,664,122
VALE	Gen ren/rem,site improvements,roofs,roads–collegewide	1,266,377
VALE	Rem/rem clsrms,offs,labs,lib,other–East	2,093,313
VALE	Adjacent land acquisition – East complete (spc)	1,150,000
	TOTAL COMMUNITY COLLEGE PROJECTS	184,288,742

STATE UNIVERSITY SYSTEM

SUS	Annual Remodeling, ren, maint, repairs & improv.	19,731,712
SUS	Fire Safety/Health & Safety Corrections	4,787,126
SUS	Fire/Safety Corr & Capital Renewal (p,c)	7,688,527
SUS	Master Planning (p)	678,306
SUS	ADA Corrections (p,c)	2,000,000
SUS	New SW University	9,000,000
FAMU	Science Research Facility – Phase I (c,e)	1,300,000
FAMU	Utilities Imp/Central Chilled Water Plant (p,c)	3,500,000
FAMU	Plant Operations Building (e)	371,818
FAMU	Foster/Tanner Complex Remodel & Expansion (c)	3,217,043
FAMU	Addition to School of Business (e)	325,000
FAMU	General Classroom Building – Phase I (p)	795,693
FAMU	Gaither Gym Renovation (p,c,e)	1,825,000
FAU	Boca Raton Infrastructure/Water (p,c)	2,500,000
FAU	Physical Sciences Building (e)	2,000,000
FAU	FAU/Broward CC – Davie Joint–Use Library (c,e)	2,062,500
FAU	General Classroom South Remodeling (c)	5,970,531
FAU	North Palm Beach Campus Expansion (p)	1,316,453
FIU	Education Building (e)	483,934
FIU	Conference Center (e)	600,000
FIU	Library Addition/Renov/Code Corrections (p,c,e)	16,600,000
FSU	Campus Stormwater Improvements (c)	3,500,000
FSU	Utilities Improvements (p,c)	2,000,000
FSU	University Center – Film Program (e)	791,200

PUBLIC EDUCATION CAPITAL OUTLAY (PECO)

FY 1993-94

Conference Committee Report on SB 1800 w/Vetoes and HB 19B

		<u>Total Appro</u>
FSU	Strozier Library Renovation (c)	7,487,700
FSU	Bryan Hall Renovation (c)	4,070,000
FSU	Sandels Building Renovation (p)	300,000
FSU	Magnetic Laboratory (e)	4,000,000
FSU	Regional Stormwater Project	624,000
UCF	CEBA III Engineering Research Ctr – Phase A (e)	1,000,000
UCF	Computer Center Expansion (e)	627,000
UCF	Gemini Boulevard Extension (p,c)	1,800,000
UCF	UCF/Brevard CC–Cocoa Joint–Use Library (c)	4,268,063
UCF	Utilities Improvements (p)	500,000
UCF	Human Factors Aviation Laboratory (p)	257,000
UCF	Land Acquisition	3,300,000
UF	Utilities Improvements (p,c)	5,000,000
UF	Veterinary Medicine Academic Wing – Phase I (e)	1,600,000
UF	Veterinary Med. Equine (e)	964,000
UF	Florida Gym Conversion to Classrooms (c)	8,800,000
UF	Physics Building (p)	1,290,000
UNF	Health and Life Sciences (e)	750,000
UNF	Campus Support Facilities & Utilities (p,c)	1,900,000
UNF	Business Building Addition (p)	287,000
UNF	Remodeling/Renovation in Bldgs 1,2,3,9,11 (p,c)	500,000
UNF	Police Station Bldg (p,c,e)	750,000
USF	Tampa Utilities Improvements (p,c)	4,586,000
USF	Science Center Renovation (e)	938,602
USF	St Pete–Infras/New Lib & Remodel Old Lib (c,e)	3,900,000
USF	Health Sciences Research Building (c)	8,493,510
USF	New Education Building (p)	839,890
UWF	Library Addition (e)	540,800
UWF	Bailey Center Complex Renovate/Remodel (c,e)	1,772,818
UWF	Campus–Wide HVAC Replacement/Upgrade (p,c)	2,438,135
UWF	Campus Support Facilities (c)	5,372,029
UWF	Science Building Remodeling & Expansion (p)	562,683
	TOTAL STATE UNIVERSITY PROJECTS	172,564,073

TOTAL NEW PECO FUNDS W/O DEBT SVCS	869,139,761
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