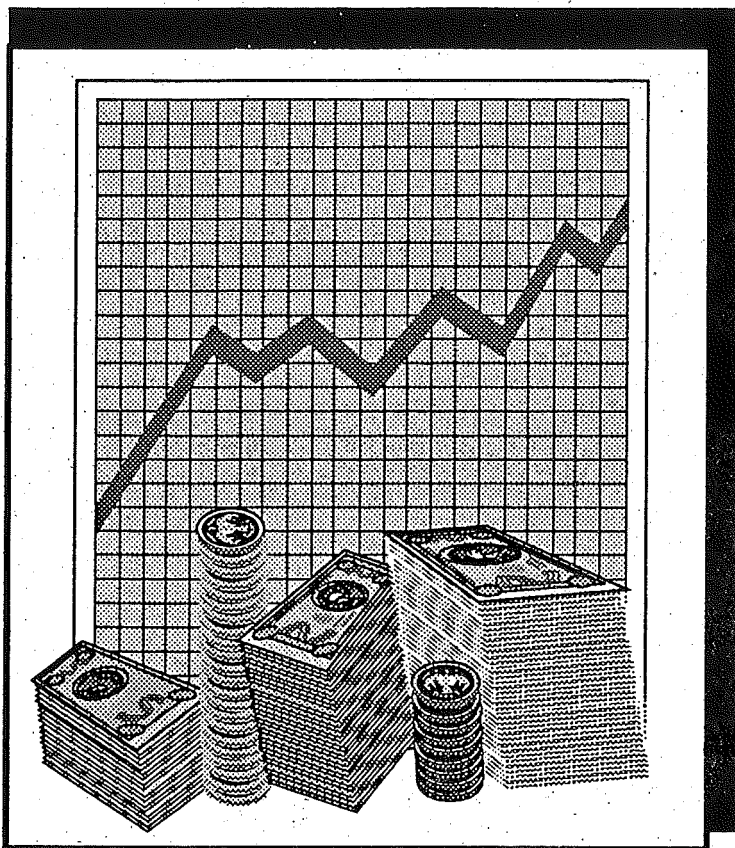


Florida's Fiscal Analysis in Brief

1994-95



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HOUSE OF REPRESENTATIVES

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COMMITTEE ON APPROPRIATIONS

COMMITTEE ON APPROPRIATIONS

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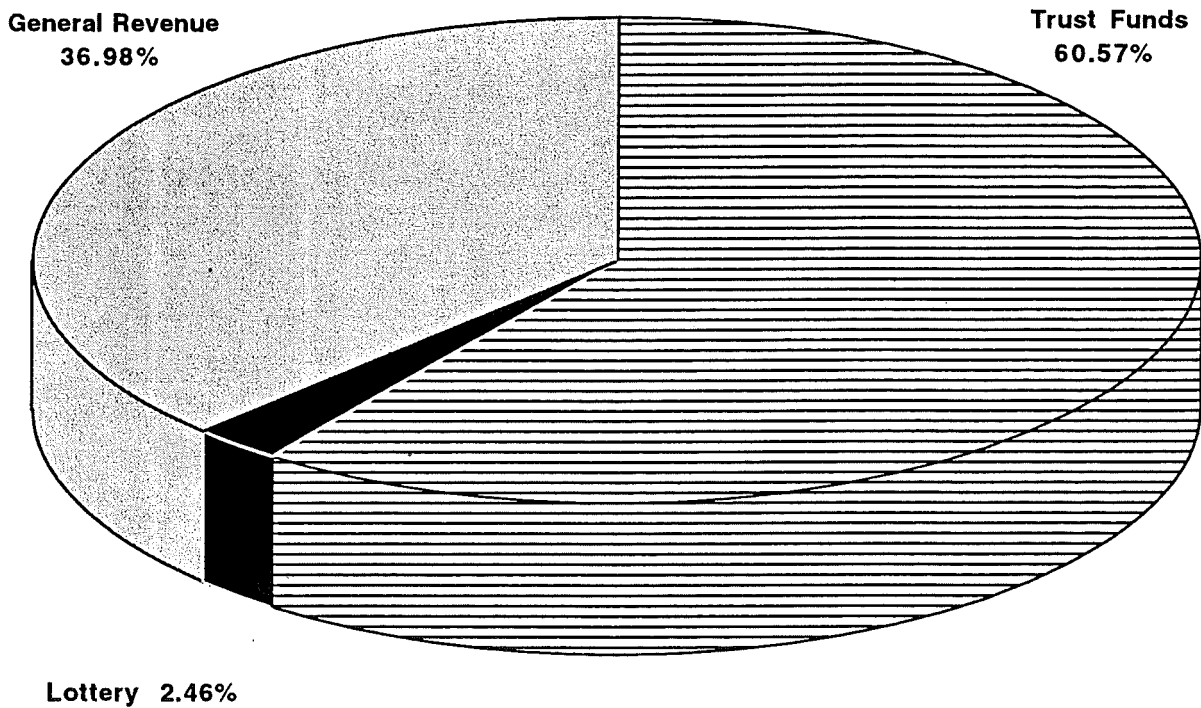
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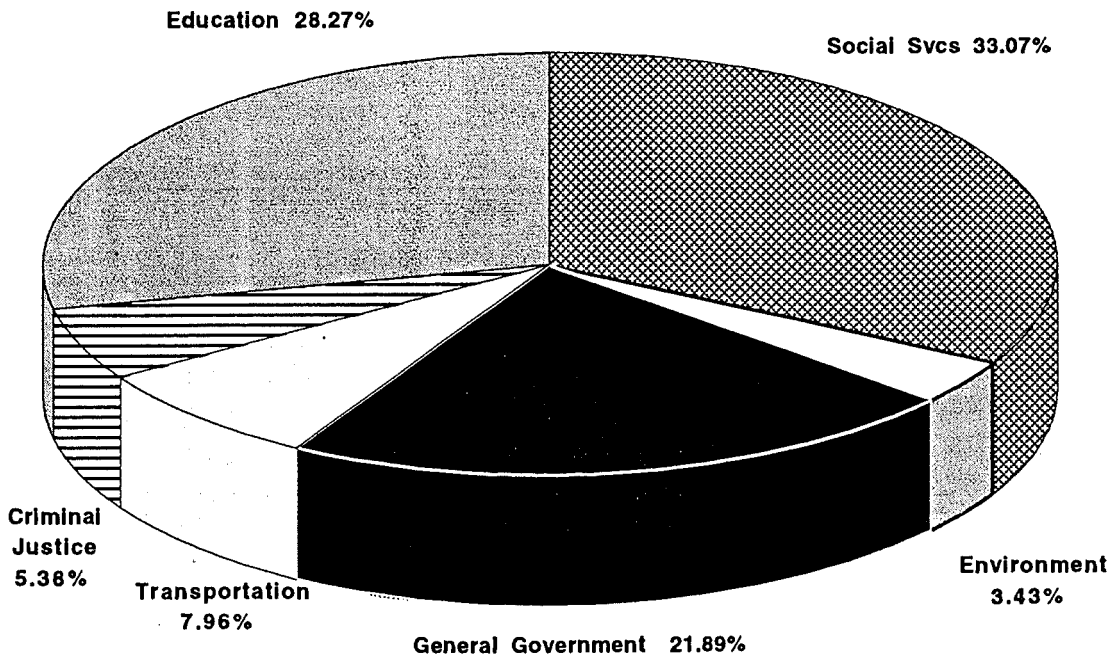
**GRAPHIC PRESENTATION OF
1994-95 GENERAL APPROPRIATIONS ACT**

FINAL CONFERENCE REPORT

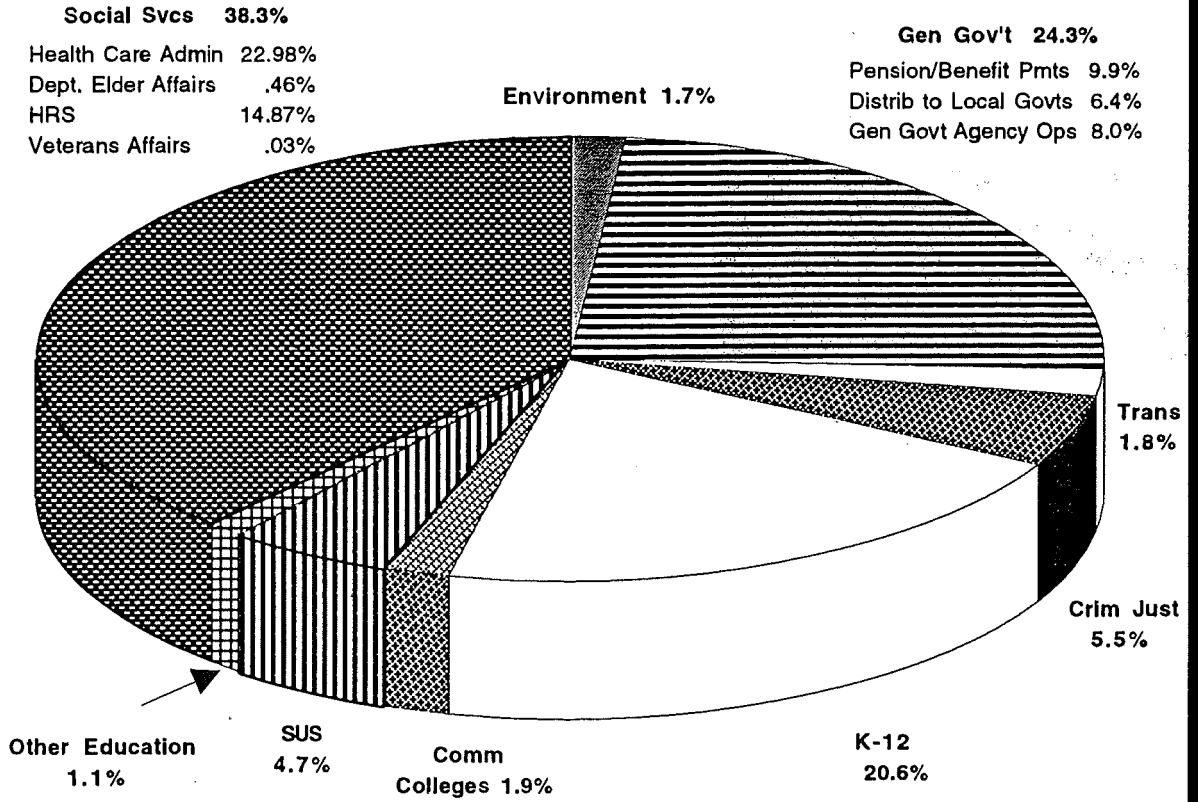
**1994-95 GENERAL APPROPRIATIONS ACT
FUND SOURCE - ALL FUNDS
\$38.6 BILLION**



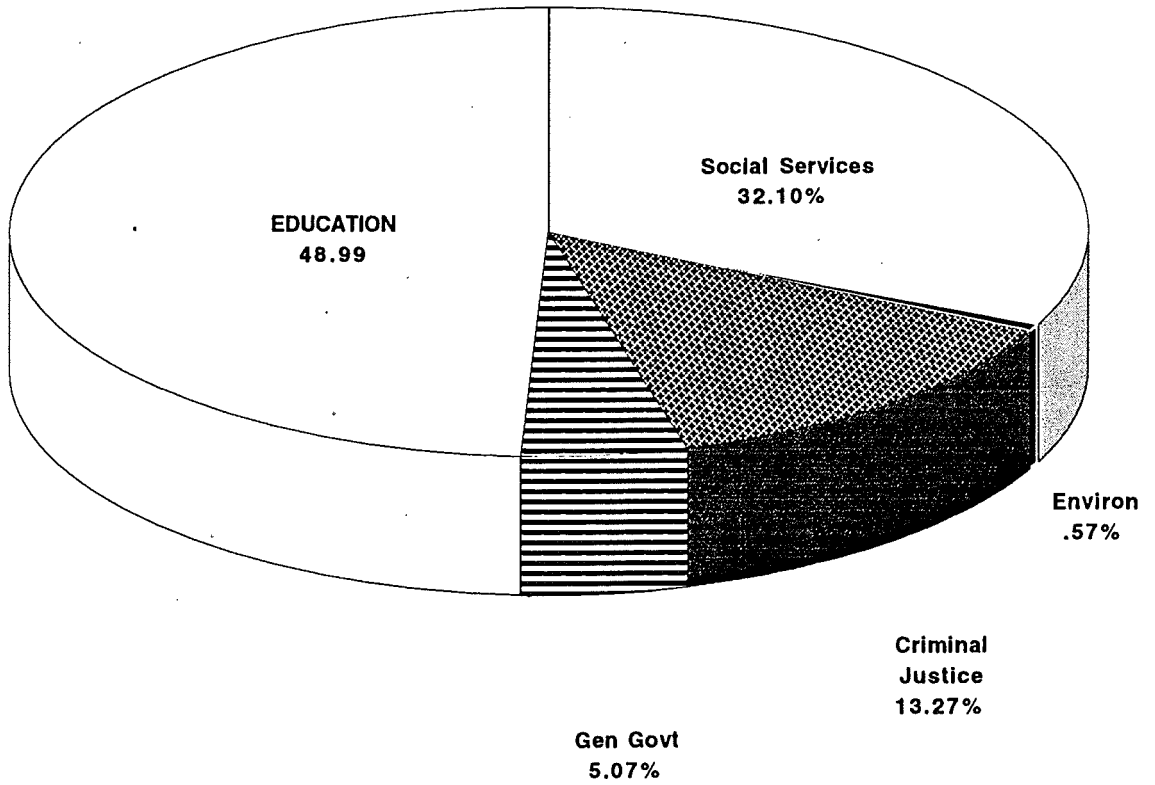
**1994-95 GENERAL APPROPRIATIONS ACT
DISTRIBUTION - ALL FUNDS
\$38.6 BILLION**



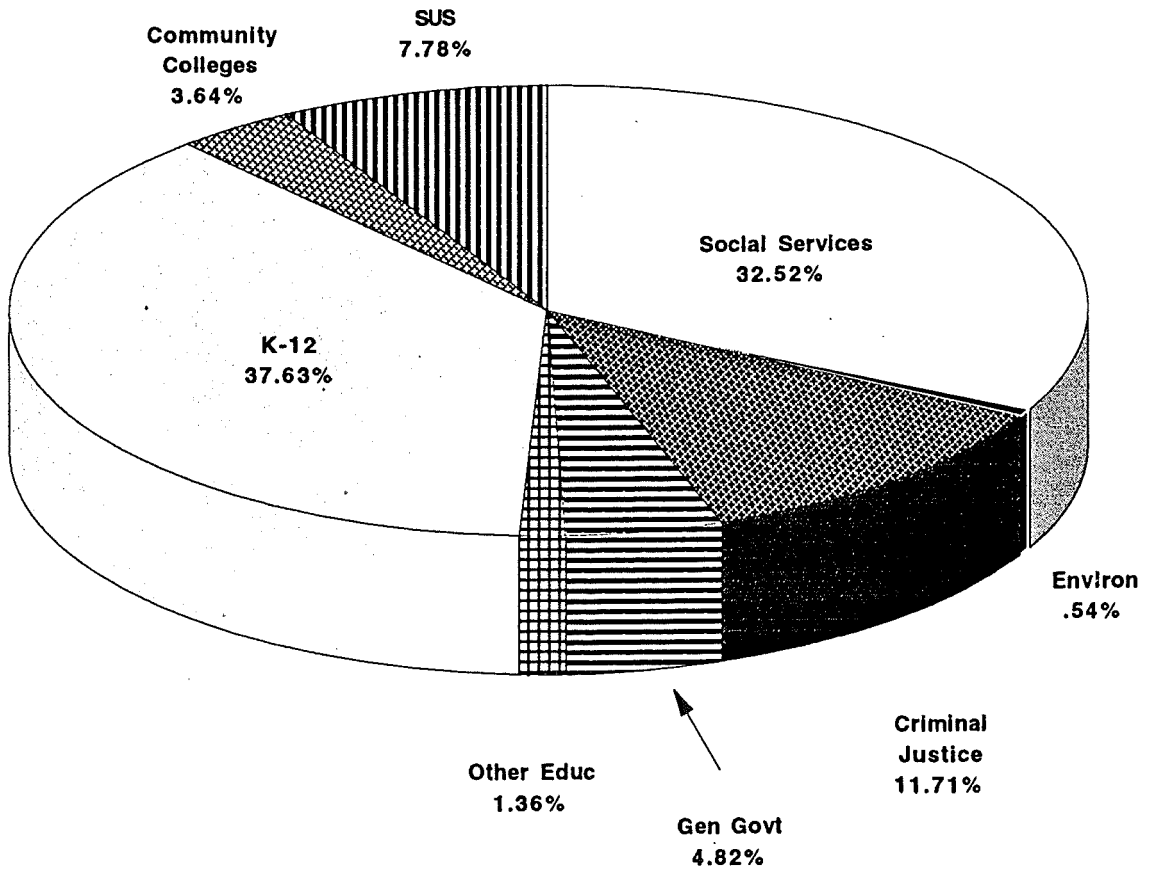
**1994-95 GENERAL APPROPRIATIONS ACT
OPERATIONS ONLY - ALL FUNDS
\$33.1 BILLION**



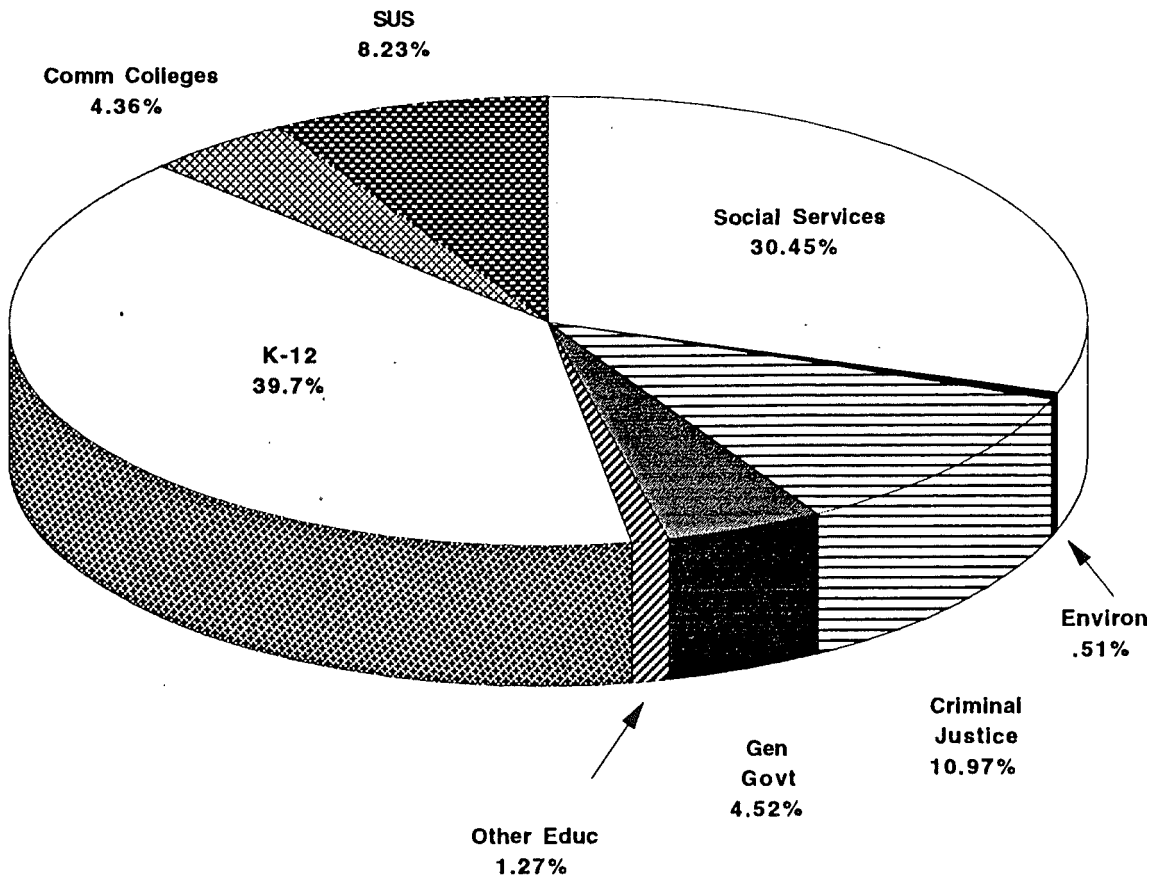
**1994-95 GENERAL APPROPRIATIONS ACT
DISTRIBUTION - GENERAL REVENUE ONLY
\$14.3 BILLION**



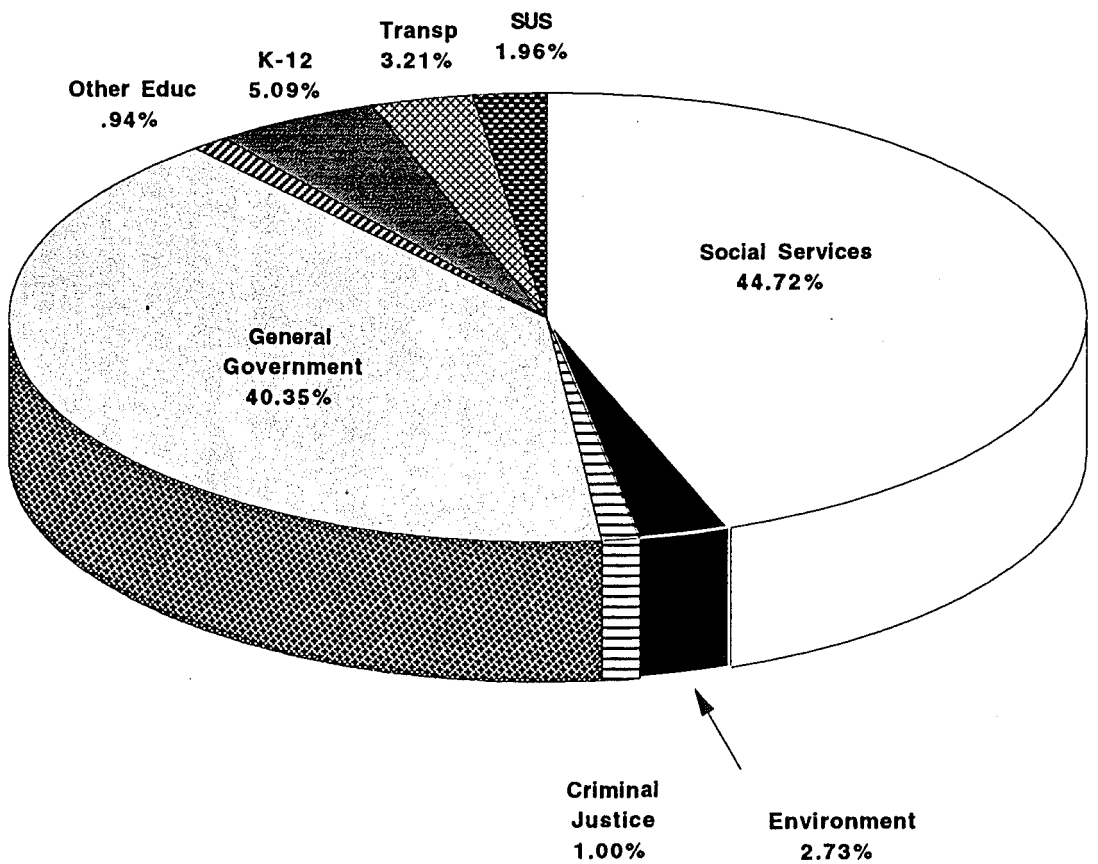
**1994-95 GENERAL APPROPRIATIONS ACT
OPERATIONS ONLY - GENERAL REVENUE
\$13.8 BILLION**



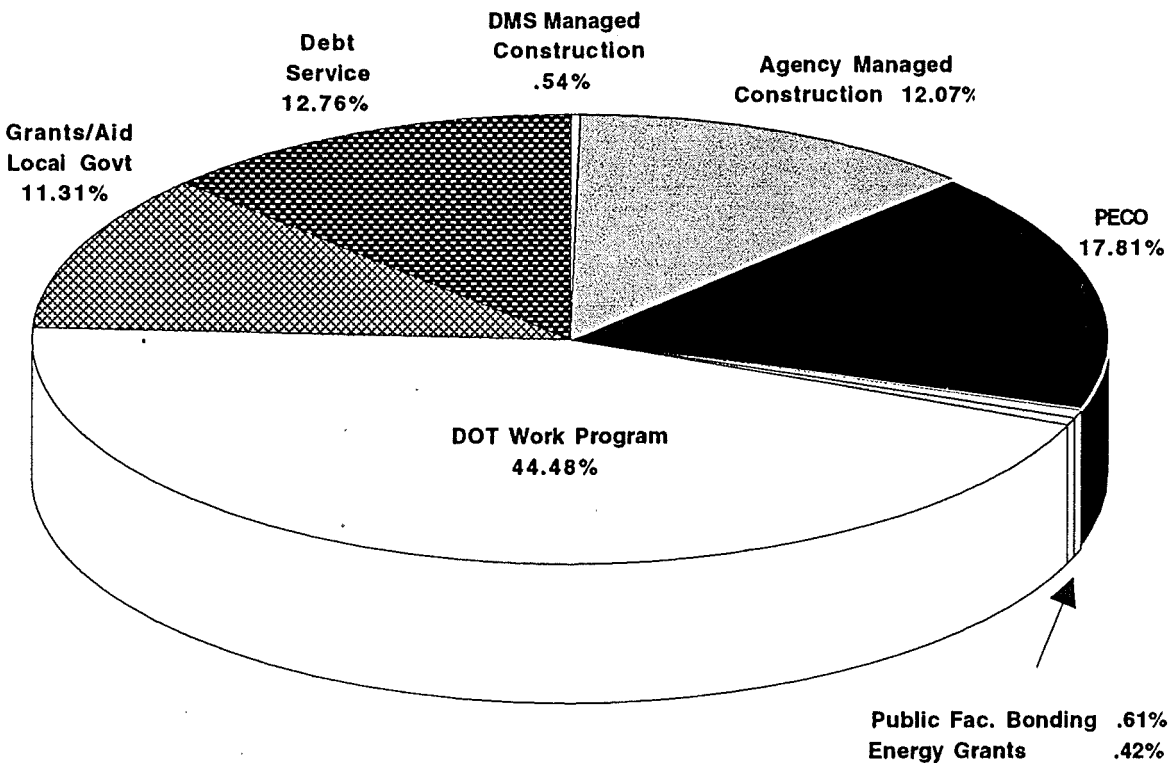
**1994-95 GENERAL APPROPRIATIONS ACT
OPERATIONS ONLY - GR AND LOTTERY
\$14.8 BILLION**



**1994-95 GENERAL APPROPRIATIONS ACT
OPERATIONS ONLY - TRUST FUNDS (LOTTERY NOT INCLUDED)
\$18.3 BILLION**



**1994-95 GENERAL APPROPRIATIONS ACT
FIXED CAPITAL OUTLAY ONLY - ALL FUNDS
\$5.5 BILLION**



**ESTIMATED REVENUES AND APPROPRIATIONS
1994-95**

**Summary of Total Effective Appropriations
Fiscal Year 1994-95**

(\$Millions)

	General Revenue	Lottery TF	PECO TF	Hurricane Andrew TF	Other Trust Funds	Total All Funds
HB 2221 - General Appropriations Act Operations	8,011.3	946.4		15.8	15,193.8	24,167.3
Aid to Local Governments	5,917.5			68.4	3,580.9	9,566.8
Fixed Capital Outlay	353.0	2.4	1,433.5	0.0	3,099.8	4,888.7
Total HB 2221	14,281.8	948.8	1,433.5	84.2	21,874.5	38,622.8
Regular Session Special Appropriations Acts and Claims Bills	15.1				16.7	31.8
Statutorily Authorized Non-Operating Disbursements	3.0					3.0
TOTAL EFFECTIVE APPROPRIATIONS	14,299.9	948.8	1,433.5	84.2	21,891.2	38,657.6

Summary of Estimated Revenues and Appropriations Fiscal Year 1994-95

Estimated Revenues	General Revenue	Principal State School Trust Fund	Educational Enhancement (Lottery) TF	Budget Stabilization Fund
Estimated Balance Forward from 1993-94	301.6	9.5	73.6	0.0
Estimated Revenues 1994-95	14,296.8	36.2	875.3	
Transfer to Budget Stabilization Fund	(120.6)			120.6
Measures Affecting Revenues Passed by the 1994 Legislature (Prior to Actions Taken by the Governor)	(19.5)			
TOTAL ESTIMATED FUNDS AVAILABLE	14,458.3	45.7	948.9	120.6
EFFECTIVE APPROPRIATIONS				
Appropriations Passed by 1994 Legislature (Prior to Actions Taken by the Governor)	14,299.9	45.7	948.8	0.0
ESTIMATED ENDING BALANCE/RESERVES	158.4	0.0	0.1	120.6

**LEGISLATIVE APPROPRIATIONS FOR 1994-95
SUMMARY BY DEPARTMENT
ALL FUNDS**

Department	Adj Current Yr	Legislative	Legis Approp	Legis Approp
	Est Expend	Appropriations	Over/(Under)	Over/ Under
	1993-94	1994-95	Adj Cur Est Exp	1993-94
	(\$Millions)	(\$Millions)	(\$Millions)	(Percent)
Administered Funds	19.5	132.2	112.7	577.9%
Agency for Health Care Admin	6,951.9	7,607.5	655.6	9.4%
Agriculture/Consumer Services	189.8	193.4	3.7	1.9%
Banking & Finance/Comptroller	69.9	66.3	(3.6)	-5.2%
Business & Professional Regulation	154.4	156.3	1.9	1.2%
Citrus	60.9	82.1	1.1	1.5%
Commerce	50.7	102.4	51.7	102.0%
Community Affairs	503.8	916.3	412.5	81.9%
Corrections	1,198.0	1,404.6	206.6	17.2%
Education	10,325.3	10,916.9	591.6	5.7%
Elder Affairs	132.0	150.8	18.8	14.2%
Environmental Protection	1,196.0	1,251.2	55.2	4.6%
Game/Freshwater Fish Commission	69.5	73.6	4.1	5.9%
Governor	21.8	22.0	0.2	0.9%
Health & Rehabilitative Services	4,705.4	5,007.0	301.7	6.4%
Highway Safety/Motor Vehicles	259.9	277.0	17.1	6.6%
Insurance	136.7	146.3	9.6	7.0%
Judicial Branch	284.0	293.3	9.3	3.3%
Labor & Employment Security	2,316.2	2,368.4	52.2	2.3%
Law Enforcement	112.1	121.0	8.9	7.9%
Legal Affairs	56.0	69.5	13.5	24.1%
Legislative Branch	142.6	149.5	7.0	4.8%
Lottery	140.1	150.5	10.4	7.4%
Management Services	1,531.6	1,737.9	206.4	13.5%
Military Affairs	13.9	12.9	(1.0)	-7.2%
Parole Commission	8.7	10.5	1.8	20.7%
Public Service Commission	24.4	25.8	1.4	5.7%
Revenue	1,733.9	1,794.8	61.0	3.5%
State Court System	171.6	179.6	8.0	4.7%
State	115.7	119.9	4.2	3.6%
Transportation	2,755.6	3,074.2	318.6	11.6%
Veterans' Affairs	8.6	8.9	0.3	3.5%
TOTAL OPERATING AND FIXED CAPITAL OUTLAY	35,480.4	38,622.6	3,142.5	8.9%

**LEGISLATIVE APPROPRIATIONS FOR 1994-95
SUMMARY BY DEPARTMENT
GENERAL REVENUE FUND ONLY**

Department	Adj Current Yr	Legislative	Legis Approp	Legis Approp
	Est Expend	Appropriations	Over/(Under)	Over/ Under
	1993-94	1994-95	Adj Cur Est Exp	Adj Cur Est Exp
	(\$Millions)	(\$Millions)	1993-94	1993-94
			(\$Millions)	(Percent)
Administered Funds	10.5	84.8	74.3	707.6%
Agency for Health Care Admin	2,213.6	2,354.9	141.3	6.4%
Agriculture/Consumer Services	91.4	94.5	3.1	3.4%
Banking & Finance/Comptroller	39.9	34.0	(5.9)	-14.8%
Business & Professional Regulation	0.1	0.1		0.0%
Commerce	18.0	23.4	5.4	30.0%
Community Affairs	14.0	16.2	2.2	15.7%
Corrections	1,123.2	1,352.2	229.0	20.4%
Education	6,561.8	6,996.2	434.4	6.6%
Elder Affairs	55.2	61.8	6.6	12.0%
Environmental Protection	85.6	62.1	(23.5)	-27.5%
Game/Freshwater Fish Commission	18.7	20.0	1.2	7.0%
Governor	12.7	13.4	0.7	5.5%
Health & Rehabilitative Services	2,052.6	2,161.0	108.4	5.3%
Highway Safety/Motor Vehicles	94.6	94.7	0.1	0.1%
Insurance	1.5		(1.5)	-100.0%
Judicial Branch	262.9	270.6	7.7	2.9%
Labor & Employment Security	25.3	27.7	2.4	9.5%
Law Enforcement	64.6	70.2	5.5	8.7%
Legal Affairs	21.3	23.6	2.3	10.8%
Legislative Branch	135.5	141.7	6.2	4.6%
Management Services	33.0	33.0		0.0%
Military Affairs	8.6	8.0	(0.6)	-7.0%
Parole Commission	8.7	10.6	1.8	20.7%
Revenue	82.0	83.7	1.8	2.1%
State Court System	163.2	167.9	4.6	2.9%
State	63.5	69.2	5.7	9.0%
Veterans' Affairs	6.4	6.5	0.2	1.6%
TOTAL OPERATING AND FIXED CAPITAL OUTLAY	13,268.4	14,281.9	1,013.4	7.6%

1994-95
SUMMARY OF MAJOR FUNDING ISSUES
BY SUBCOMMITTEE

**Appropriations General Government Subcommittee
Summary
1994-95**

	Gen Rev (Millions)	Total Funds (Millions)
Subcommittee Total	\$721.6	\$12,720.9
LESS: Non-Recurring	\$78.8	\$3,717.4
Total Recurring Funds	\$642.8	\$9,003.5
LESS: 1993-94 Recurring Expenditures	\$613.7	\$8,010.4
1994-95 Increase Over 1993-94 Recurring Expenditures	\$29.1	\$993.1
1994-95 Percentage Increase Over 1993-94 Recurring Expenditures	4.7%	12.4%

Major Funding Issues

1. Enterprise Florida	9.8
2. Increased Vocational Rehabilitation Federal Grant Award	1.5
3. Department of Revenue Integrated Tax System	2.1
4. Division of Forestry Equipment Replacement	2.9
5. Dept. of Citrus Advertising Increase Promotional Campaign	1.3
6. International Trade Grants & Educational Linkages	1.5
7. Enhancements in the State Automated Management Accounting System (SAMAS)	1.9
8. Game and Fresh Water Fish Commission Vehicle and Equipment Replacement	2.5
9. Regional Planning Councils	2.5
10. State Aid to Libraries and Library Cooperatives	4.6
11. Transfer Excessive Administrative Lottery Funds to DOE	20.0
12. Law Enforcement Enhancement - Highway Patrol (48) Troopers	1.3
DOT TR	2.0
Total	3.3
13. Forestry Work Camps (30 positions)	2.5
14. Venture Capital for Minority Business	2.0

Fixed Capital Outlay

Department of Commerce

1. Economic Development Transportation Projects	10.0
2. Defense Reinvestment	3.0
3. Performance Based Incentive Program	31.6
4. Base Realignment and Closure	1.3
5. Hemispheric Summit (Miami)	2.0

Department of Environmental Protection

1. Sewage Treatment Construction Revolving Loan Program	109.0
2. Beach Management Activities	3.3

Department of Labor and Employment Security

1. Co-location of Jobs Services, Workers' Comp., Unemployment Comp and Vocational Rehabilitation at six sites statewide	9.4
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Department of Management Services

1. Construction of state office buildings Debt Service	1.8
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Department of State

1. Library Construction Grants	2.1
2. Acquisition and Restoration of Historic Properties	11.1
3. Cultural Facilities Program	7.8
4. Ringling Museum Emergency Repairs and Code Correction	1.5

**Appropriations Education Subcommittee
Summary
1994-95**

	Gen Rev (Millions)	Total Funds (Millions)
Subcommittee Total	\$6,996.3	\$10,916.9
LESS: Non-Recurring	\$15.6	\$1,627.6
Total Recurring Funds	\$6,980.7	\$9,289.3
LESS: 1993-94 Recurring Expenditures	\$6,508.8	\$8,770.5
1994-95 Increase Over 1993-94 Recurring Expenditures	\$471.9	\$518.8
1994-95 Percentage Increase Over 1993-94 Recurring Expenditures	7.30%	5.90%

Division of Public Schools

1.	FEFP (GR)	294.0
	State School Trust Fund	9.0
	District Discretionary Lottery Funds (Lottery)	18.5
	Required Local Effort	169.8
	Enrollment: 69,146 FTE increase; allows summer school 55% above state average	
	Hold harmless: 2.55% increase per weighted FTE student	
	Safe schools: \$60.4 million for middle school after-school programs, school resource officers and alternative sites for disruptive students	
	Discretionary millage: 0.51 mills + additional millage, not to exceed 0.25 mills, to raise a maximum \$50 per FTE student	
	Discretionary equalization: state funds will provide the difference between the amount generated by a 0.25 mill levy and an amount equal to \$50 multiplied by a district's FTE student enrollment	
	Total state/local funds increase: \$711.8 million	
	Total state/local funds increase per weighted FTE: \$133.45 (4.2%)	
2.	Instructional Materials	6.0
3.	Student Transportation	7.5
4.	Pre-school Projects (Lottery)	25.6
5.	Full Service Schools	8.3
6.	Performance Based Incentive Funds (Lottery)	2.0
7.	Parent Involvement in Education	5.0
8.	Instructional Technology	7.6

Division of Community Colleges

1.	Community College Program Fund	25.1
	5.3% increase	
	Includes funds for new facilities cost, enrollment workload and equity	
	No tuition increase	
2.	Endowment Matching Program	5.5
3.	Library Resources	5.4

Division of Universities

1.	Enrollment growth (E&G 3,705 FTE Students; IFAS 404; UF Health Center 90)	34.2
2.	Teaching and Departmental Incentive Program	5.0
3.	Eminent Scholars/Major Gifts/Facilities Challenge Grant Programs	11.8
4.	Equity Funding Adjustment	5.3
5.	Tenth University	3.3
6.	Comprehensive University Plan	3.6
7.	Distance Learning Program/System	4.0
8.	Increased funding for library resources and automation	9.0
9.	Increased funding for selected research activities and Institutes and research centers	5.5
10.	Operating cost of new facilities	4.9
11.	Minority scholarships	1.8
	Tuition maintained at current level	

Student Financial Aid

1.	Public Student Assistance Grants	5.5
2.	Undergraduate Scholars' Program	2.6
3.	Vocational Gold Seal Scholarships	1.6
4.	Tuition Vouchers	1.3

**Appropriations Social Services Subcommittee
Summary
1994-95**

	Gen Rev (Millions)	Total Funds (Millions)
Subcommittee Total	\$4,584.2	\$12,774.2
LESS: Non-Recurring	\$80.1	\$128.0
Total Recurring Funds	\$4,504.1	\$12,646.2
LESS: 1993-94 Recurring Expenditures	\$4,264.1	\$11,607.9
1994-95 Increase Over 1993-94 Recurring Expenditures	\$240.0	\$1,038.3
1994-95 Percentage Increase Over 1993-94 Recurring Expenditures	5.6%	8.9%

Major Funding Issues

1. Services for Elders	
a. Community Care for the Elderly & Alzheimers Programs	3.8
b. Expanded the Medicaid Home & Community Based Waiver Svcs	3.4
c. New Medicaid Waiver for Severly Impaired ACLF Residents	2.3
d. Establish a Third Nursing Home Geographic Region for Reimbursement Adjustments	2.6
2. HRS Services for Families	
a. Adoption Maintenance Subsidies	12.7
b. Children's Foster Care, Emergency Shelter & Group Care Wkld	1.2
c. Day Care	18.3
d. FLORIDA System Enhancements & Other Automated Info Systems	22.2
e. Child Welfare Services	7.6
f. Food Stamp Error Rate Reinvestment Program	5.6
g. Child Support Enforcement Enhancements	6.3
h. Domestic Violence Shelters	1.8
3. HRS Lawsuits (Children's Therapeutic Svcs & Sanbourne SFSH)	10.5
4. Juvenile Justice (Also See Fixed Capital for Additional Funds)	71.4
5. Mental Health and Drug Abuse	
a. Purchased Residential Treatment Svcs (PRTS) for Children	5.0
b. Increased Funding for Workload	4.9
c. Forensic Mental Health	1.7
6. Health Services	
a. Healthy Start (Midwifery, Family Planning, Developmental Evaluation, & Intervention, and School Health Services)	12.8
b. Increased Funding for AIDS	3.0
c. TB Community Program Funds	3.0
d. Children's Managed Health Care, Medical Foster Care, & Expand Primary Care	2.7
e. Healthy Kids Corporation	4.0
f. Area Health Education Program	1.8
7. Medicaid Services	
a. Workload and Price Level Increases	767.2
b. Expand Medicaid to Physician Assistant Coverage	1.9
c. Bone Marrow Transplant Medicaid Coverage	11.0
d. Eliminate Prior Authorization Requirement for Prescribed Drugs	27.3
8. Community Provider Rate Increases	5.3
9. HRS Lease Deficits Funded & Replacement of Motor Vehicles	18.9
10. Expand Medicaid Waiver for Developmentally Disabled Svc. Wkld	6.8

Fixed Capital Outlay

Juvenile Justice Facilities	53.7
County Public Health Units	13.1
HRS Centrally Managed Facilities	10.1
Mental Health & Drug Abuse Centers	6.9

**Appropriations Criminal Justice Subcommittee
Summary
1994-95**

	Gen Rev (Millions)	Total Funds (Millions)
Subcommittee Total	\$1,894.9	\$2,078.5
LESS: Non-Recurring	\$285.7	\$292.0
Total Recurring Funds	\$1,609.2	\$1,786.5
LESS: 1993-94 Recurring Expenditures	\$1,510.5	\$1,639.5
1994-95 Increase Over 1993-94 Recurring Expenditures	\$98.7	\$147.0
1994-95 Percentage Increase Over 1993-94 Recurring Expenditures	6.10%	9.00%

Major Funding Issues

1. Annualization of Department of Corrections Prison Facilities and Alternative Beds Programs	\$29.8
2. Scheduled Phase-In of Department of Corrections Prison Facilities	\$21.8
3. State Attorney and Public Defender Workload	\$6.7
4. Judicial Certification (Additional 14 Judgeships)	\$1.0
5. Operation of New Prison Facilities which will open in FY 94-95	\$19.9
6. Department of Corrections Additional Secure and Non-Secure Drug Treatment Beds (202 Alternative Beds) (Total Funds \$3.3)	\$1.7
7. Department of Corrections Probation and Parole Workload	\$3.0
8. Fund Shift for Expiring Federal Grant:	
Dept. of Corrections Probation Drug Treatment Services	\$2.0
Statewide Prosecutor Drug Prosecutions	\$0.3
Dept. of Law Enforcement Money Laundering Investigations	\$0.2
9. Parole Commission Workload	\$1.2
10. Department of Legal Affairs Workload	\$0.7
11. Productivity Plan for Crime Laboratory Personnel - FDLE	\$0.5
12. Violent Crime Emergency Fund	\$0.5

Subcommittee Reductions:

Department of Corrections Prior Year Reversions (\$2.9m)	(\$7.8)
Decrease in Prison Admissions and Releases (\$1.7m)	
Fund Shift prison legal services to Inmate Welfare funds (\$.2m)	
Reduce Jury Management Program due to savings (\$1.1m)	
Department of Law Enforcement fund shift data processing services (\$.3m)	
Justice Data Center Efficiency (\$1.5)	

Fixed Capital Outlay

1. Department of Corrections Additional Prison Capacity (17,033 Beds)	\$263.9
2. Department of Corrections	
Major Repairs/Renovations to Existing Facilities	\$1.0
Correct Environmental Deficiencies	\$1.0
Enhance Perimeter Security at Existing Facilities	\$2.0
3. State Courts System - Land Acquisition for 5th DCA expansion	\$0.6
4. State Courts System Capital Improvements to Existing Facilities	\$0.2
5. Other Nonrecurring Expenditures:	
Lease County Jail Beds (327 Alternative Beds)(Total Funds \$4.6m)	\$1.4
Bradenton Drug Treatment Program (80 Alternative Beds)	\$0.6
Complete computer assisted reception process at reception centers	\$0.5
CESA Additional Education Computer Labs	\$1.0
Final payment for upgrade to Justice Data Center	\$0.9
Second payment for upgrade to Fl. Crime Information System	\$3.8
Additional Office Automation for Dept. of Legal Affairs	\$0.1
Replacement Office Automation for Parole Commission	\$0.5
Complete Office Automation System for District Courts of Appeal	\$1.4
Justice Administration Office Automation	\$0.3

**ADDITIONAL CAPACITY FOR DEPARTMENT OF CORRECTIONS
FOR FISCAL YEAR 1994-95**

<u>COSTELLO BEDS</u>	# BEDS	AMOUNT (In millions)
MAJOR INSTITUTIONS:		
COMBO (Supplemental to 93/94 Funding)		
Everglades	131	8.7
Taylor	149	5.3
Homestead	176	5.3
Washington	149	5.3
SINGLE CELL INSTITUTIONS		
Annex	1,318	32.9
Annex - Lease/Purchase to be operated by DOC	1,318	
COMBO INSTITUTIONS		
Hendry Annex	1,183	26.1
Hamilton Annex	1,183	26.1
Desoto Annex	1,183	26.1
Taylor Annex	1,183	26.1
WORK CAMP		
Walton	262	2.5
Hardee	262	2.5
Mayo	262	2.5
Lake	262	2.7
ADDITIONS TO CURRENT FACILITIES		
Homestead - Mental Health Unit	200	5.3
Lake - Mental Health Unit	90	5.8
<i>Single Cell Units:</i>		
Calhoun	176	3.5
Holmes	176	3.5
Liberty	176	3.5
Walton	176	3.5
Century	176	3.5
Jackson	176	3.5
Gulf	176	3.5
Mayo	176	3.5
Columbia	176	3.5
Hamilton	176	3.5
Madison	176	3.5
Sumter	176	3.5
Lake	176	3.5
Central Fl. Reception Ctr.	176	3.5
Martin	176	3.5
No. Fl. Reception Ctr.	176	3.5
Everglades (4)	704	14.0
<i>Renovations:</i>		
Desoto - 5 Dorms	182	0.4
Sumter - 4 Dorms	128	1.0
Brevard - Conversion of PRIDE Bldg.	24	0.2
<i>Subtotal DOC operated facilities</i>	13,165	\$254.8
PRIVATIZED FACILITIES:		
Authorized Special Session B	1,500	
Additional Authorization - Adult Close/ Medium	1,318	0.1
Additional Authorization - Youthful Offender	1,050	0.1
<i>Subtotal Privately Operated facilities</i>	3,868	\$0.2
PLANNING FUNDS		3.4
LAND ACQUISITION		2.5
ADDITIONS/RENOVATIONS TO MEDICAL FACILITIES		3.0
Total Costello Beds	17,033	\$263.9
<u>ALTERNATIVE BEDS</u>		
Contract Jail Beds (1)	327	4.6
Non-Secure Drug Treatment Beds	94	1.2
Secure Drug Treatment Beds	108	2.1
Bradenton Drug Treatment Program	80	0.6
Subtotal Alternative Beds	609	\$8.5
TOTAL COSTELLO AND ALTERNATIVE BEDS	17,642	\$272.4

Note: Sites listed are anticipated; no specific designation in proviso

(1) Unobligated funding from current fiscal year of \$3.2m continued in Implementing Bill